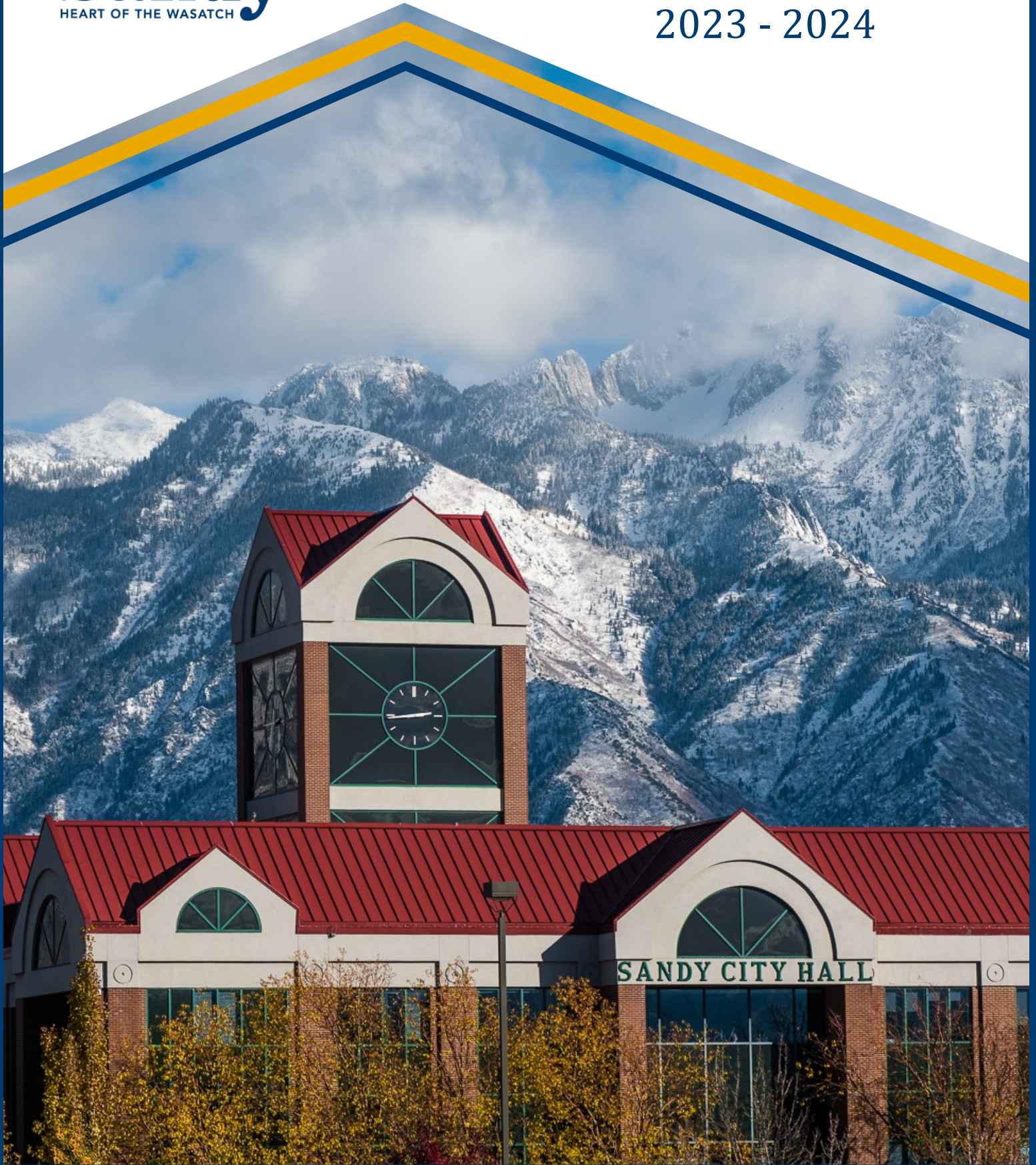




# TENTATIVE BUDGET

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FISCAL YEAR  
2023 - 2024



# SANDY CITY

## STATE OF UTAH

### TENTATIVE BUDGET

### FISCAL YEAR 2023-2024

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**Prepared by:**

Sandy City Administrative Services Department

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GOVERNMENT FINANCE OFFICERS  
ASSOCIATION

*Distinguished  
Budget  
Presentation  
Award*

PRESENTED TO

**City of Sandy City  
Utah**

For the Fiscal Year Beginning

**July 01, 2022**

*Christopher P. Morrill*

**Executive Director**

# **SANDY CITY**

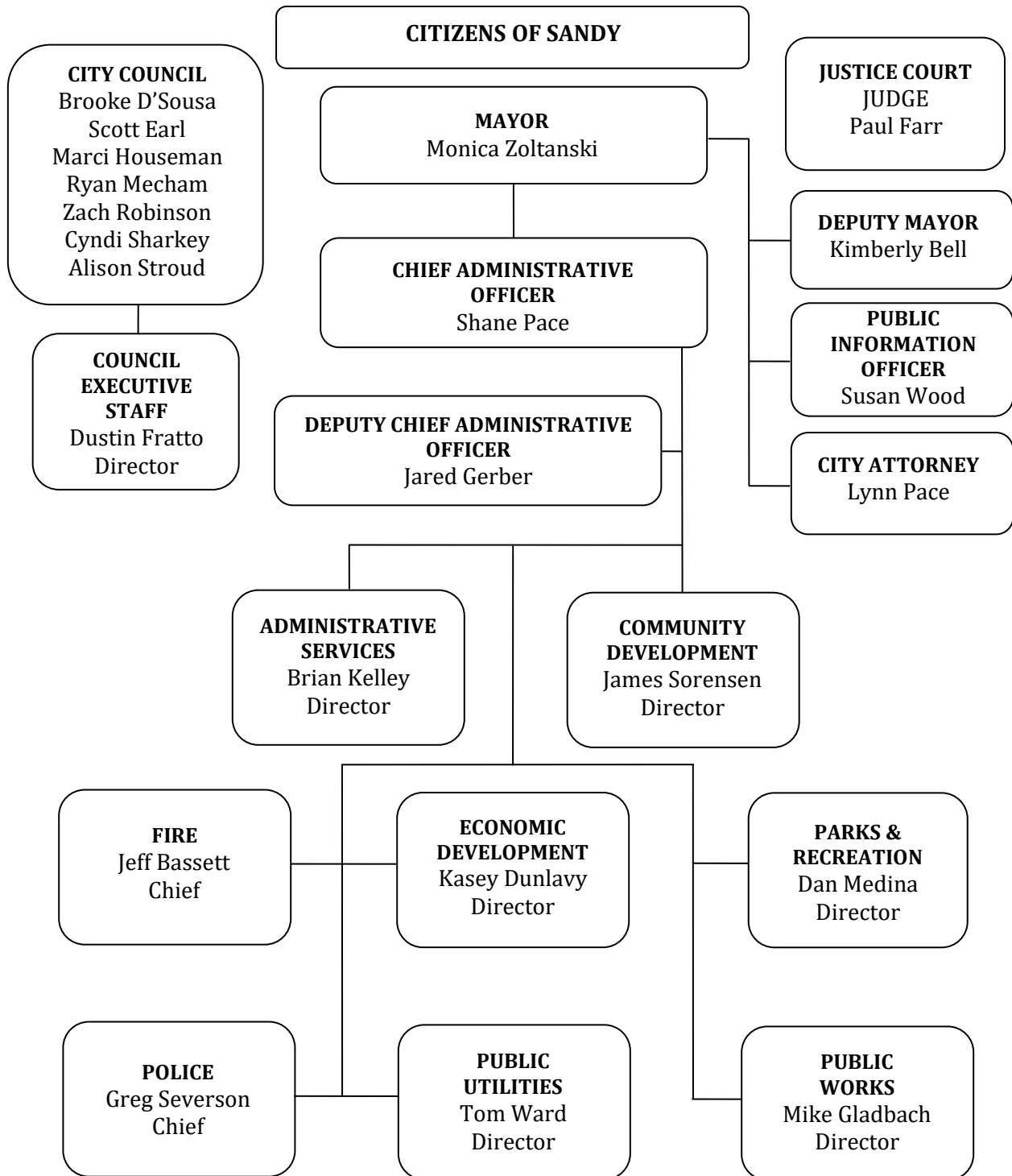
## **Elected Officials**

Mayor .....	Monica Zoltanski
City Council - At Large .....	Brooke D’Sousa
City Council - At Large .....	Marci Houseman
City Council - At Large .....	Cyndi Sharkey
City Council - District 1 .....	Ryan Mecham
City Council - District 2 .....	Alison Stroud
City Council - District 3 .....	Zach Robinson
City Council - District 4 .....	Scott Earl

## **Appointed Officials**

City Council Executive Director .....	Dustin Fratto
Chief Administrative Officer .....	Shane Pace
Deputy Chief Administrative Officer .....	Jared Gerber
Deputy Mayor .....	Kimberly Bell
Public Information Officer .....	Susan Wood
City Attorney .....	Lynn Pace
Administrative Services Director .....	Brian Kelley
Chief of Police .....	Greg Severson
Community Development Director .....	James Sorensen
Economic Development Director .....	Kasey Dunlavy
Fire Chief .....	Jeff Bassett
Parks and Recreation Director .....	Dan Medina
Public Utilities Director .....	Tom Ward
Public Works Director .....	Mike Gladbach

# SANDY CITY ORGANIZATIONAL STRUCTURE



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The City Council amended the Mayor's proposed budget, as detailed in [Resolution #23-23 C](#), but this letter does not reflect those amendments.

May 2, 2023

Dear City Council Members and Citizens of Sandy,

You have entrusted me as your mayor to administer the city budget. It is my commitment to work with you in complete transparency to address the needs of our first-class city. I value your input and participation throughout this process.

My budget includes a moderate property tax increase of approximately \$9 per month, per average home. This increase will be used to fund important city services, retain valuable employees, and invest in infrastructure. Sandy City's top priorities include:

1. Attracting and retaining high-caliber employees with competitive compensation;
2. Fire department staffing and facility upgrades;
3. Investment in fleet replacement.

This budget reflects how our world is changing in a new economy with record inflation that's impacting the city's budget, just like it's impacting your household budget. Belt-tightening and deferring long-term projects because of the economic uncertainty of the pandemic has affected us all. Some top economic indicators driving this decision are Utah's inflation rate which, last year, was at 9%, Utah's 2.4% unemployment rate, the rising cost of fuel and construction, Social Security's 8.7% cost of living adjustment, and competition in the marketplace for skilled employees. We need to adjust to the new economy and plan for our future now.

Our One Sandy vision is to create an active, vibrant, and prosperous community where people can flourish and feel a sense of belonging. We are committed to being responsible stewards and providing high-quality services with a focus on safe neighborhoods, smart planning, environmental preservation, and economic diversity. This proposed budget reflects our core values of taking care of the good things we have and investing wisely to build a strong future.



We must always be thinking ahead in our planning and continually assess how our city's infrastructure is meeting the needs of our modern city and our future growth. The following outlines how this year's budget addresses these essential components for Sandy's success and wellbeing. Setting the budget is a months-long process where priorities have been identified by administration, council, and department heads and needs are prioritized with a bent toward public safety essentials.

## **FUNDING THE PEOPLE WHO WORK FOR YOU: EMPLOYEE COMPENSATION**

Our safety and quality of life depend on the quality of our public services, such as police, fire, roads, building inspections, water delivery, bulk waste pickup, and emergency management, just to name a few. The high-quality services that you have come to know and expect in Sandy are a result of the outstanding work of our city employees. It's true, Sandy City employees are our most valuable asset and known for their dedication, training, experience, leadership, and helpfulness to the people of Sandy. As your mayor, I frequently hear your appreciation for our police and fire officers, snowplow drivers, water crews, parks and recreation, and professional staff. This is why I know you will support the investment needed to maintain your high level of city services with a needed increase to our employee compensation package.

A competitive compensation plan creates a productive, motivated, and dedicated workforce that encourages longevity and minimizes turnover. A stable workforce paid at a competitive level for public employment saves the taxpayers money because it reduces the high cost of training new employees after turnover and as well as the loss of institutional expertise. Low employee turnover is a hallmark of a well-managed city — something Sandy's always been known for. Yet, this year, maintaining that historical marker is harder than ever with unprecedented market pressures causing a need for more competitive compensation. Our employees have a lot of options in the marketplace including working for other municipalities as well as the private sector.

Managers report positions staying vacant longer and reduced or no applicants for some positions. Our data shows that when employees are adequately compensated, they provide elevated service and dedication. A balanced compensation plan includes market-level pay ranges and opportunities for career growth so employees can progress in pay as they gain experience and responsibility. That's what I've included in this year's budget – a plan to come up to reasonable averages for our city workers.

The annual salary survey found that the city's employee salaries are falling far below what comparison cities are paying. With Utah's inflation at 9% over last year, employees are experiencing real-world wage loss just by continuing in their positions.

We've carefully examined the public employment marketplace and recognize that we fall further behind each year. This is not sustainable and failing to raise their wages puts us at even greater risk of turnover and low job satisfaction. The pool of comparison cities aggressively addressed our employee pay and we must do the same. Last year, Sandy City implemented a 6% cost-of-living increase, but it was not enough to keep up with what others offered. As a result, each year we fall further behind—now is the time to make significant adjustments to support and maintain our valued workforce.

To maintain the city's position relative to comparison cities, this year's proposed compensation plan includes a 7.5% cost-of-living allowance for all employees and a 2.25% targeted market increase for civil service employees. The plan also includes standard step-and-grade and merit progression for public safety and regular employees, respectively, and a 7% increase in health insurance. This is the most responsible and conservative approach based on the annual salary survey of our comparison cities and achieving the city's goal/policy of maintaining high-average/average pay bands.

## **PUBLIC SAFETY: POLICE & FIRE**

In recent years, the biggest issue impacting our public safety staffing is the unusually high turnover rates in both the police and fire departments. You've probably heard about how our trained officers have been poached by other departments with promises of higher pay, faster career advancement, and other perks. Two years ago, Sandy City increased police pay by approximately 20% virtually overnight in an emergency mid-year budget correction to stem the officer migration from our police department. This year, the Sandy Fire Department experienced its own personnel crisis that we're working to correct and stabilize.

### **Fire Department Personnel and Equipment**

Over the last year a similar situation arose in the fire department. In a short 120-day period last summer, Sandy lost 10 firefighters/paramedics as soon as other cities approved their final budgets offering significant increases. These were mid and upper-level firefighters and paramedics, indeed, the future leadership of our department. One left for retirement, but most cited low staffing, wages and lack of

career advancement in Sandy as reasons they looked for better opportunities. We could have lost more had we not taken aggressive measures to fund the 3:2 staffing on engines to improve safety and pivot to address both short and long-term needs for our firefighter personnel. To prevent an imminent crisis, city leadership made commitments to increase staffing, review compensation, and identify safety equipment, facilities, and other operational resource needs.

This budget funds:

- Eight (8) new firefighters needed to maintain the new 3:2 staffing policy. The cost of the eight new firefighters/paramedics is \$875K.
- A fire pay scale increase of \$635K, which includes a change to the step and grade progression from 12 to 10 steps in line with our comparable cities. It also creates new senior firefighter/paramedic positions to incentivize training and allow career advancement. This will also help attract laterals to Sandy.
- Increases for Personal Protective Equipment (PPE), life-saving equipment, and fire vehicles.

With your support, these investments will help ensure Sandy maintains its exceptional life-saving medical and fire services. When your life and property are on the line, you'll have a well-equipped fire department responding to your home and family.

### **Rebuilding Sandy's Fire Headquarters: Fire Station 31**

For more than 20 years, the city has identified rebuilding Fire Station 31 as a priority for public safety. Fire Station 31 is our department headquarters. It receives the most calls for medical, heavy rescue, and hazardous material services.

A City Council resolution passed on December 6, 2022 indicated a course favoring action for a voter-approved bond to fund the replacement building for Fire Station 31. The same resolution provided for reconsideration of the voter general obligation bond if new means of funding were available in the budget analysis. After detailed study with our financial planning team and bonding advisors, it is clear that it would be beneficial to the Sandy taxpayer to combine bonding of Fire Station 31 with the Monroe Street Phase VI project scheduled for this summer. Combining both projects under one sales tax revenue bond in the same transaction will save more than \$150K in transaction costs, interest, and personnel management. Further, bonding for Fire Station 31 preserves city capital savings, striking a sensible compromise between administration and council reserving capital fund balance for other city building projects in the future, including Alta Canyon Sports Center.

Therefore, I recommend implementing a sales tax revenue bond over a voter-approved general obligation bond to finance Fire Station 31. We've secured the location west of the Real Salt Lake Stadium and the architectural and planning design is underway for Fire Station 31. We can and should proceed with the city's top public safety priority immediately and build our new fire headquarters this year with a sales tax revenue bond. In a recent survey of Sandy residents, a strong majority rate Fire Station 31 as a top priority for city capital projects.

## **FLEET REPLACEMENT**

Delayed funding increases in the Sandy fleet budget have resulted in the fleet inventory deteriorating and falling critically behind according to the industry standard replacement schedule. I mentioned the effect of the stringent budgeting during the pandemic – projects were put on hold and spending deferred. The impact of this deferment was particularly evident on our city fleet vehicles. Older vehicles with higher miles result in higher maintenance and replacement costs. And the real-world impact is felt on the road. Vehicles pulled from the active fleet for maintenance and repairs can directly impact public safety. To address this issue, we have identified fleet replacement as a top priority for budget allocation.

Therefore, in addition to the base \$1.3M, an unprecedented one-time funding amount of \$1.1M is being proposed for general fleet replacement just to catch up on years of a lack of funding. This added amount is focused primarily on public safety vehicles. Additionally, other enterprise and special revenue funds, such as water, storm water, waste, and fleet, will combine for an extra \$627K in vehicle replacement. This investment will significantly improve the quality of our city's fleet, which provides critical services to our community.

## **ADDITIONAL PRIORITIES**

### **Public Works & Public Utilities**

Public Works and Public Utilities play a vital role in ensuring a strong infrastructure.

The proposed budget funds:

- Additional allocations for hazardous concrete repair and street reconstruction;
- New equipment to fill potholes in cold weather, ensuring lasting repairs;
- Upgraded traffic signals throughout the city;
- Future water, storm water, and street lighting projects;
- Weekly waste pickup and increased costs for the bulk waste pickup.

### **Emergency Preparedness**

In August, we participated in a successful weeklong emergency training event conducted by FEMA officials. However, we learned from FEMA representatives that a city of our size needs additional staffing to adequately prepare for and respond to disaster emergencies. As a result, I suggest that we fund an emergency management coordinator to bolster our emergency preparedness. The budget also allocates funding to address future radio communication upgrade mandates critical to our public safety, public works, and utility departments.

### **Community Connectedness**

There is a growing emphasis on the importance of social and mental wellness as a key component of a healthy community. Residents enjoy the opportunity to gather and connect as a community. These connections make our community stronger. In order to support and promote this need, more funding is proposed towards maintaining and enhancing our community events and outreach programs for our residents and businesses. A modest increase is proposed to continue hosting events such as the Historic Sandy Barbecue, Balloon Festival and Drone Show, Light up the Cairns Holiday Event, 4th of July festivities, and community movies. Additional staff support is also needed. These are generational traditions that create a sense of identity and belonging, civic pride, and build trust among members of our community.

### **A Healthy Economic Environment**

Having a healthy tax base is crucial for the prosperity of a city. Unfortunately, our city has seen a decline in retail sales growth over the past few decades.

Previously, Sandy's retail sales growth rate was three times that of the statewide sales. Moreover, the shift towards internet purchases has resulted in sales tax not always being captured as revenue for cities. To address this issue, we outlined the following strategy:

1. **Retail experiences:** We should focus on improving the retail experience by promoting the Cairns District to enhance the quantity and quality of retail options and attract more customers.
2. **Diversified housing:** Diversified housing initiatives identified in the Cairns Master Plan focus on the anticipated increases to the population of our city center and, consequently, a boost in sales tax revenue, as the formula for distributing sales tax revenue is based 50% on population.

## IN SUMMARY

Transparency throughout this process is crucial. Sandy City encourages residents to participate in the conversation and share their feedback. Despite the proposed moderate property tax increase of approximately \$9 per month per average homeowner, Sandy will still have one of the lowest property tax rates among similar-sized cities. Even with the proposed increase, 14 comparable cities will still have property tax rates higher than Sandy. We are committed to providing stability in our tax base while ensuring that Sandy remains an affordable place to live.

This proposed budget is calling for us to properly invest in our city now. This is necessary to secure the safety and sustainability of our city's future. This budget accounts for the true costs of what is required to manage a city of our caliber.

This budget proposal achieves fiscal prudence, enhances the standard of living, and upholds our traditions, while sustaining our reputation as a provider of outstanding services at the most economical rate for taxpayers. Please accept this tentative budget for your approval.

Yours in Service,

A handwritten signature in black ink, reading "Monica Zoltanski". The signature is written in a cursive, flowing style.

Mayor Monica Zoltanski





# FY 2023-2024 Budget In Brief



## Property Tax

To help address mounting impacts of inflation and facilitate ongoing services, this budget proposes a property tax rate increase of about **\$4 per month** for an average home (14.9% Sandy rate increase or about a 1.4% increase on total property tax bill). This provides a more stable tax base but still maintains one of the lowest rates of similar cities in Utah.

## Market Competitive Compensation



Sandy City's most recent annual compensation survey results show that the vast majority of the City's regular employee **pay ranges are well below comparison cities**. Historic inflation and wage growth in recent years, coupled with high demand for public safety employees, have placed tremendous pressure on city budgets to remain market competitive. In alignment with the City's goals to maintain a highly qualified workforce and to maintain and improve core services, this budget reflects an **8.2% increase** to overall employee compensation. While this is higher than typical and improves our competitiveness, it still leaves Sandy City lagging behind comparison cities in average total compensation for many positions across the City.



**We are falling behind!**

## Public Safety Staffing



The safety of Sandy residents is a top priority. This budget commits ongoing funds for **eight new Firefighter Paramedics** and a more competitive firefighter pay structure. These new positions will facilitate critical staffing levels at all five fire stations to more effectively respond on emergency calls for service.

The pay adjustments will help contribute to improved retention and recruitment to maintain adequate staffing with highly qualified firefighters/paramedics.

## Fleet Replacement



The \$1.3M ongoing appropriation for fleet replacement is insufficient to keep pace with rising costs and a growing fleet. For this reason, \$1.1M in one-time funds have been used to supplement general fund fleet replacement with an emphasis on replacing public safety vehicles.

General Fund		Other Funds	
Police	\$1.2M	Utilities	\$237K
Fire	\$592K	Waste	\$215K
Parks & Rec.	\$422K	Fleet	\$175K
<b>Total</b>	<b>\$2.2M</b>	<b>Total</b>	<b>\$627K</b>

## Management Studies

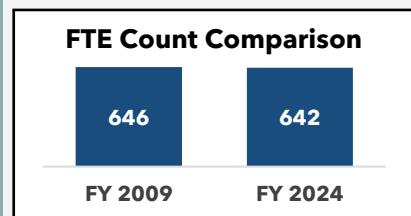
This budget includes an ongoing **\$50K** appropriation for management studies



to identify opportunities to enhance operational efficiencies and improve service delivery.

## Staffing Levels

In addition to bolstering public safety staffing, a Marketing Specialist position has been added to improve and streamline communication of Parks & Recreation program information through social media and other electronic channels.



\*FTE=Full-time equivalent employee

Despite adding a total of nine FTEs\* to the FY 2024 staffing plan, the City's total FTE count is actually **lower** than it was 15 years ago.

## Inflation Indicators

Due to the effects of the pandemic and recent international conflict, the cost of goods and services has increased substantially. Below are just a few examples of inflation over the last two years based on historical City department expenditures:



- Diesel Fuel up 97%
- Sprinkler Parts for Parks up 44%
- City Insurance Premiums up 37%
- Snow Plow Tires up 25%
- Police Interceptors up 23%
- Ambulance Supplies up 12%

The following measures highlight inflation at a broader level over the last two years:

- Consumer Price Index up 14.8%\***
- Social Security COLA up 14.6%\*\***

Sources:

\*bls.gov—Mountain area 2020 annual vs. 2022 annual

\*\*ssa.gov—cost of living increases of 5.9% and 8.7% effective January 2022 and January 2023, respectively

## Monroe Street Extension

An ongoing appropriation of **\$900K** for annual sales tax bond payments is budgeted in order to complete the next phase of the **Monroe Street Extension** between 9000 South and 9400 South. This annual debt service payment will be covered by an ongoing state grant that continues through FY 2036.



## Equipment

**\$533K** of one-time

general revenues is budgeted for department equipment needs. This includes funding for future radio upgrades necessary across all City departments. It also funds equipment critical for public safety such as bulletproof vests for police, and new heart monitors, fire hose, air bag rescue systems, and personal protective equipment (PPE) for firefighters.



## Capital Projects

This budget allocates **\$12.1M\***



- Parks \$2.1M**  
Playground Replacements  
Bicentennial Pickleball Courts  
Park Strip Conversions
- Utilities \$2.3M**  
Water Mainline Replacements  
Floodplain Projects  
Storm Drain Pipe Replacement  
Street Lighting Improvements

- Roads \$5.1M**  
Traffic Signal Upgrades  
Intersection Reprofiting  
Street Reconstruction  
Concrete Repair
- City Facilities \$2.4M**  
Amphitheater Improvements  
City Hall Remodels  
Building Improvements

for capital improvements with notable projects shown to the left.

\*This does not include the Monroe Street project that will be funded with bond proceeds.

**Misc. \$230K**  
CDBG Projects



# **BUDGET SUMMARY**

# Budget Summary

# Consolidated Budget

SUMMARY	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative	% Change From 2023 Budget
<b>Financing Sources:</b>					
Taxes & Special Assessments	\$ 64,046,397	\$ 62,078,217	\$ 63,478,420	\$ 66,934,785	7.8%
Licenses & Permits	3,152,235	3,011,000	3,388,633	3,131,000	4.0%
Intergov. Revenue	13,189,370	9,391,369	9,585,222	8,521,427	-9.3%
Charges for Sales & Services	41,996,449	44,292,458	44,378,800	47,215,610	6.6%
Fines & Forfeitures	1,060,110	961,000	1,158,567	1,156,000	20.3%
Bond/Loan Proceeds	32,161,216	5,300,000	5,300,000	-	-100.0%
Miscellaneous Revenue	2,351,516	3,745,825	7,861,584	7,209,729	92.5%
Fees from Developers	1,249,416	1,272,000	1,636,890	2,240,030	76.1%
Usage of Fund Balance	-	94,093,002	85,336,757	5,793,740	-93.8%
<b>Total Financing Sources</b>	<b>\$159,206,708</b>	<b>\$224,144,871</b>	<b>\$222,124,873</b>	<b>\$142,202,321</b>	<b>-36.3%</b>
<b>Financing Uses:</b>					
Personnel Services	56,012,988	63,352,021	63,366,236	69,735,917	10.1%
Materials & Supplies	6,026,724	7,517,435	7,535,294	7,536,162	0.2%
External Services	5,905,394	7,090,224	7,061,224	7,263,112	2.4%
Cost of Sales & Services	14,099,437	20,315,362	20,289,362	20,927,528	3.0%
Equipment & Improvements	2,483,280	44,563,841	42,564,967	7,759,933	-82.6%
Capital Outlays	22,905,503	70,420,511	70,422,313	17,867,426	-74.3%
Debt Service	9,517,151	10,885,477	10,885,477	11,112,243	2.1%
Bond Refunding	16,912,015	-	-	-	N/A
Increase in Fund Balance	25,344,216	-	-	-	N/A
<b>Total Financing Uses</b>	<b>\$159,206,708</b>	<b>\$224,144,871</b>	<b>\$222,124,873</b>	<b>\$142,202,321</b>	<b>-36.3%</b>

## Notes to the Consolidated Budget Schedule

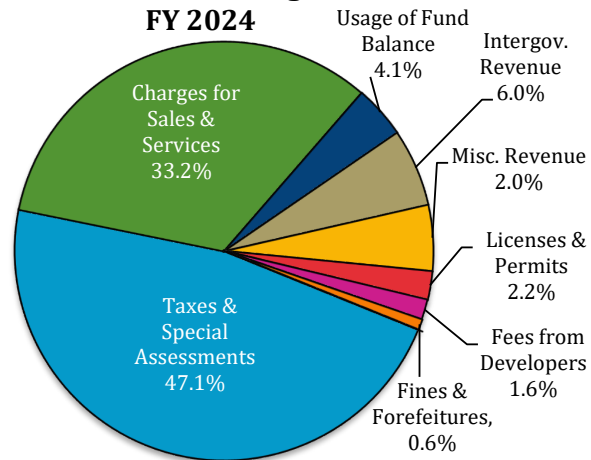
**Internal Services and Transfers** - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, 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 \$2,161,175 for FY 2024. Capitalized material and supplies total \$41,900. The remaining capital outlays are detailed in the Consolidated Capital projects schedule except for fleet purchases, building improvements, and capital equipment without an assigned project code.

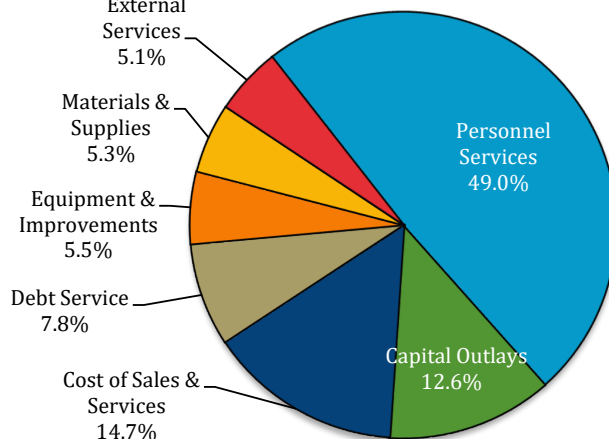
**Capital Carryovers** - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2023 estimated column reflects the original FY 2023 budget, plus any revisions made during the year, including capital project carryovers. Updated revenue and expenditure estimates are also reflected. At the close of FY 2023, any remaining appropriation will be reappropriated in FY 2024.

**Debt Service** - The FY 2024 debt service line includes \$7,879,390 used to retire current debt.

## Consolidated Financing Sources



## Consolidated Financing Uses

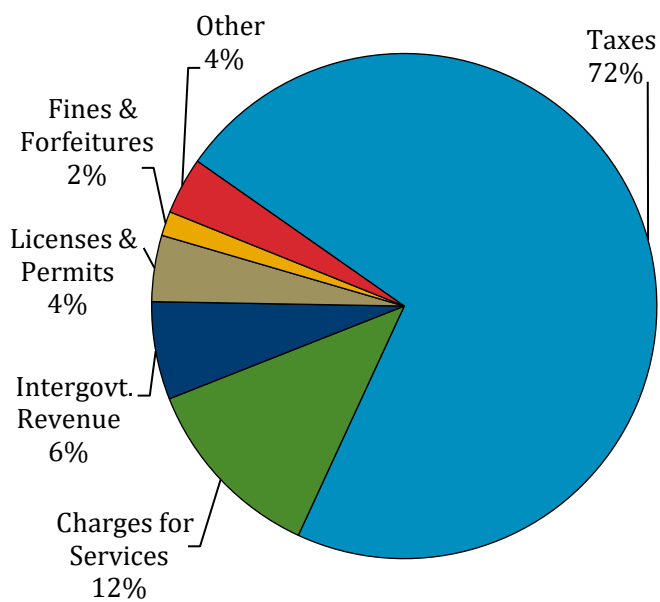


# Budget Summary

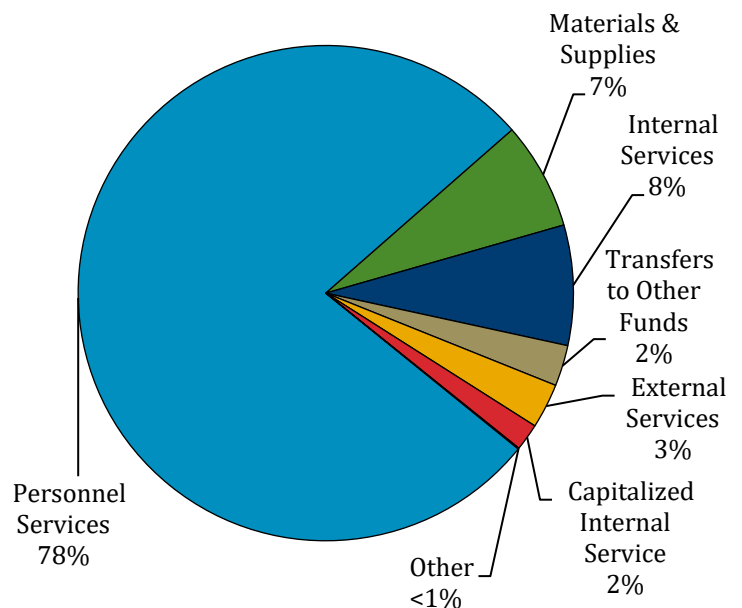
# Fund 1 - General

Summary	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative	% Change From 2023 Budget
<b>Financing Sources:</b>					
Taxes	\$ 50,204,085	\$ 49,139,000	\$ 51,083,984	\$ 53,277,778	8.4%
Licenses & Permits	3,152,235	3,011,000	3,388,633	3,131,000	4.0%
Intergovernmental Revenue	9,144,232	4,549,820	4,575,673	4,625,820	1.7%
Charges for Services	7,541,263	7,853,461	8,043,786	8,954,101	14.0%
Fines & Forfeitures	1,060,110	961,000	1,158,567	1,156,000	20.3%
Miscellaneous Revenue	1,323,007	1,588,346	1,722,345	1,959,043	23.3%
Charges for Sales & Services	377	500	641	500	0.0%
Transfers In From Other Funds	197,303	210,000	900,000	723,773	244.7%
Usage of Fund Balance	-	724,692	-	-	-100.0%
<b>Total Financing Sources</b>	<b>72,622,611</b>	<b>68,037,819</b>	<b>70,873,629</b>	<b>73,828,015</b>	<b>8.5%</b>
<b>Financing Uses:</b>					
Personnel Services	\$ 45,791,455	\$ 51,681,749	\$ 51,681,749	\$ 56,971,223	10.2%
Materials & Supplies	4,324,671	5,183,991	5,183,991	5,144,882	-0.8%
External Services	1,779,956	1,755,261	1,726,261	2,148,814	22.4%
Internal Services	5,011,103	5,424,321	5,398,321	5,750,648	6.0%
Equipment & Improvements	61,499	105,090	105,090	140,948	34.1%
Contingency	-	6,000	6,000	45,500	658.3%
Capitalized Internal Services	1,410,277	2,098,310	2,098,310	1,294,030	-38.3%
Transfers to Other Funds	13,801,866	1,783,097	4,605,982	1,956,296	9.7%
Increase in Fund Balance	441,786	-	67,925	375,674	N/A
<b>Total Financing Uses</b>	<b>72,622,611</b>	<b>68,037,819</b>	<b>70,873,629</b>	<b>73,828,015</b>	<b>8.5%</b>
Fund Balance - Beginning	7,887,125	8,328,910	8,328,910	8,396,835	
<b>Fund Balance - Ending</b>	<b>\$ 8,328,910</b>	<b>\$ 7,604,218</b>	<b>\$ 8,396,835</b>	<b>\$ 8,772,509</b>	

**General Financing Sources  
FY 2024**



**General Financing Uses  
FY 2024**



# Budget Summary

# Fund 1 - General

Financing Sources	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative	% Change From 2023 Budget
<b>Taxes &amp; Special Assessments</b>					
3111 General Property Taxes	\$ 11,827,346	\$ 11,967,000	\$ 11,984,956	\$ 13,874,278	15.9%
3112 General Sales & Use Taxes	29,714,666	29,272,000	30,680,000	31,022,000	6.0%
3113 Franchise Taxes	7,503,887	7,075,000	7,280,281	7,241,500	2.4%
3115 Motor Vehicle Fee	647,559	675,000	638,914	640,000	-5.2%
3116 City Transient Room Tax	510,628	150,000	499,833	500,000	233.3%
<b>Licenses &amp; Permits</b>					
3121 Business Licenses & Permits	1,104,037	1,050,000	1,045,347	1,225,000	16.7%
3122 Building Permits	1,161,409	1,161,000	1,386,968	1,585,000	36.5%
3123 Animal Licenses	25,072	25,000	21,107	21,000	-16.0%
3124 Road Cut Permits	861,717	775,000	935,211	300,000	-61.3%
<b>Intergovernmental Revenue</b>					
3131 Federal Grants	4,628,032	32,500	-	32,500	0.0%
3132 State Grants					
State Road Funds Allotment	4,080,380	4,059,000	4,114,472	4,135,000	1.9%
3133 County Grants	8,320	8,320	11,201	8,320	0.0%
3134 Local Grants	427,500	450,000	450,000	450,000	0.0%
<b>Charges for Services</b>					
3141 Administrative Charges	3,225,649	3,603,823	3,603,823	4,285,699	18.9%
3142 Public Safety Fees	3,410,724	3,347,000	3,527,435	3,680,000	9.9%
3143 Public Works Fees	570	2,000	880	1,000	-50.0%
3144 Parks & Cemetery Fees	332,870	295,000	290,934	295,000	0.0%
3145 Community Development Fees	199,912	158,500	185,701	248,750	56.9%
3146 Watershed Protection Fees	56,447	77,138	77,138	68,652	-11.0%
3149 Other Services & Fees	315,091	370,000	357,875	375,000	1.4%
<b>Fines &amp; Forfeitures</b>					
3151 Court Fines	991,172	901,000	1,077,328	1,076,000	19.4%
3152 Animal Fines	22,682	20,000	20,128	20,000	0.0%
3153 Court Surcharge	46,256	40,000	61,111	60,000	50.0%
<b>Miscellaneous Revenue</b>					
3161 Interest Income	91,630	430,000	563,217	700,000	62.8%
3162 Cell Tower Leases	988,546	959,846	991,349	1,096,543	14.2%
3166 Events - Vendor Fees	18,426	9,500	12,160	12,000	26.3%
3168 Corporate Donations	1,000	52,500	52,500	-	-100.0%
3169 Sundry Revenue	223,404	136,500	103,119	150,500	10.3%
<b>Charges for Sales &amp; Services</b>					
3182 Food & Beverage Sales	377	500	641	500	0.0%
<b>Transfers In From Other Funds</b>					
3412130 EDA South Towne Ridge Housing	197,303	210,000	200,000	250,000	19.0%
3416710 Payroll Management	-	700,000	700,000	473,773	-32.3%
<b>Usage of Fund Balance</b>	-	724,692	-	-	-100.0%
<b>Total Financing Sources</b>	<b>72,622,611</b>	<b>68,737,819</b>	<b>70,873,629</b>	<b>73,828,015</b>	<b>7.4%</b>

# Budget Summary

# Fund 1 - General

Financing Uses	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative	% Change From 2023 Budget
<b>Personnel Services</b>					
4111 Regular Pay	\$ 31,022,748	\$ 35,414,674	\$ 35,414,674	\$ 39,002,560	10.1%
4112 Benefits					
Variable Benefits	8,168,134	9,098,155	9,098,155	10,093,479	10.9%
Fixed Benefits	6,289,939	6,818,718	6,818,718	7,515,529	10.2%
Retiree Health Benefits	30,013	33,710	33,710	38,942	15.5%
PTO Disbursement	106,810	128,000	128,000	128,000	0.0%
4113 Allowances	173,811	188,492	188,492	192,713	2.2%
<b>Materials and Supplies</b>					
4121 Books, Subs. & Memberships	149,848	131,840	131,840	131,840	0.0%
4122 Public Notices	3,031	16,500	16,500	15,500	-6.1%
4123 Travel, Training & Meetings	235,037	289,978	289,978	306,578	5.7%
4124 Departmental Supplies	1,304,133	1,644,071	1,644,071	1,726,071	5.0%
4125 Operations & Maintenance	1,670,825	1,883,408	1,883,408	1,974,269	4.8%
4126 Telephone	346,942	261,370	261,370	268,800	2.8%
4127 Public Safety Supplies	227,616	209,724	209,724	247,724	18.1%
4128 Infrastructure Supplies	387,238	747,100	747,100	474,100	-36.5%
<b>External Services</b>					
4131 Data Processing Services	32,077	43,018	43,018	149,082	246.6%
4133 Legal Services	101,867	120,000	91,000	120,000	0.0%
4134 Financial Services	103,326	104,250	104,250	111,250	6.7%
4137 Other Professional & Technical	1,230,640	1,263,160	1,263,160	1,339,080	6.0%
4138 Other Services	233,497	144,833	144,833	349,402	141.2%
4139 Other Fees & Expenses	78,549	80,000	80,000	80,000	0.0%
<b>Internal Services</b>					
4141 Internal Service Charges					
Fleet O&M	2,181,043	2,304,950	2,304,950	2,456,470	6.6%
Fleet Repair	65,468	26,000	-	26,000	0.0%
IT Charges	2,311,098	2,564,161	2,564,161	2,702,747	5.4%
Risk Charges	453,494	529,210	529,210	565,431	6.8%
<b>Equipment &amp; Improvements</b>					
4173 Building Improvements	18,597	17,740	17,740	17,740	0.0%
4174 Equipment	39,557	83,350	83,350	119,208	43.0%
4175 Software Licenses	3,345	4,000	4,000	4,000	0.0%
<b>Contingency</b>					
4199 Contingency	-	6,000	6,000	45,500	658.3%
<b>Capitalized Internal Servies</b>					
4341 Fleet Purchases	1,410,277	2,098,310	2,098,310	1,294,030	-38.3%
<b>Transfers to Other Funds</b>					
4412400 Recreation	427,984	445,330	445,330	438,178	-1.6%
4412620 Sandy Arts Guild	236,175	328,882	328,882	490,928	49.3%
4413113 Justice Court Building Bonds	241,432	252,000	252,000	270,000	7.1%
4413118 Mt. Jordan Theater Bonds	181,379	181,885	181,885	182,190	0.2%
4413123 Fire Station 31 Bonds	-	-	-	-	N/A
4414100 Capital Proj. - General Revenue	8,257,335	-	1,222,334	-	N/A
4415210 City Cleanup	-	575,000	575,000	575,000	0.0%
4415400 Alta Canyon Sports Center	950,000	-	-	-	N/A
4416600 Equipment Management	2,333,788	-	1,600,551	-	N/A
4416710 Payroll Management	1,173,773	-	-	-	N/A
<b>Increase in Fund Balance</b>	441,786	-	67,925	375,674	N/A
<b>Total Financing Uses</b>	<b>72,622,611</b>	<b>68,037,819</b>	<b>70,873,629</b>	<b>73,828,015</b>	<b>8.5%</b>

## **GOALS & OBJECTIVES**

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Sandy City has adopted the following vision and mission statements:

### **Vision**

*Connecting an active, vibrant, and prosperous community, where people flourish, and you belong.*

### **Mission**

*Sandy City strives to be responsible stewards dedicated to providing high-value quality services, with an emphasis on safe neighborhoods, smart planning, preservation, and economic diversity.*

*Our unique mountain community, in the heart of the Wasatch, simultaneously offers access to open space recreation and urban opportunities, encouraging a healthy lifestyle for residents and tourists alike.*

Consistent with this vision and mission, the Fiscal Year 2023-24 (FY 2024) 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's citizens. These goals were formulated through strategic planning sessions between elected officials, administration, and department leadership. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority.

### **FY 2024 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**

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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 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 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

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

The City has adopted 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**

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### **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 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 as late as September 1.

### **FISCAL YEAR 2024 BUDGET CALENDAR**

<b>Date</b>	<b>Event</b>
<b>Year-round</b>	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
<b>January</b>	Begin developing short and long-term forecasts
<b>January – March</b>	Budget work sessions
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
<b>February – March</b>	Review department budget requests
	Review and update fee schedule
<b>March</b>	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor’s Proposed Budget
<b>March – April</b>	Prepare and publish Mayor’s Proposed Budget
<b>May 2<sup>nd</sup></b>	<b>Present Mayor’s Proposed Budget, Tentatively Adopt Budget</b>
<b>May – June</b>	Review the Tentative Budget
<b>May – June</b>	Public budget hearing
<b>By June 20<sup>th</sup></b>	<b>Set Property Tax Rate, Set Truth in Taxation Hearing</b>
<b>By June 27<sup>th</sup></b>	<b>Adopt Final Budget (if no property tax rate increase)</b>
<b>August 22<sup>nd</sup></b>	<b>Truth in Taxation Hearing</b>
<b>By August 29<sup>th</sup></b>	Set Final Property Tax Rate and Adopt Final Budget
<b>By September 7<sup>th</sup></b>	Resolution Calling GO Bond Election (if needed)
<b>November 7<sup>th</sup></b>	General Election, GO Bond Election (if needed)

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

**The Chief Administrative Officer (CAO)** – 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 each department 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 ensuring 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.

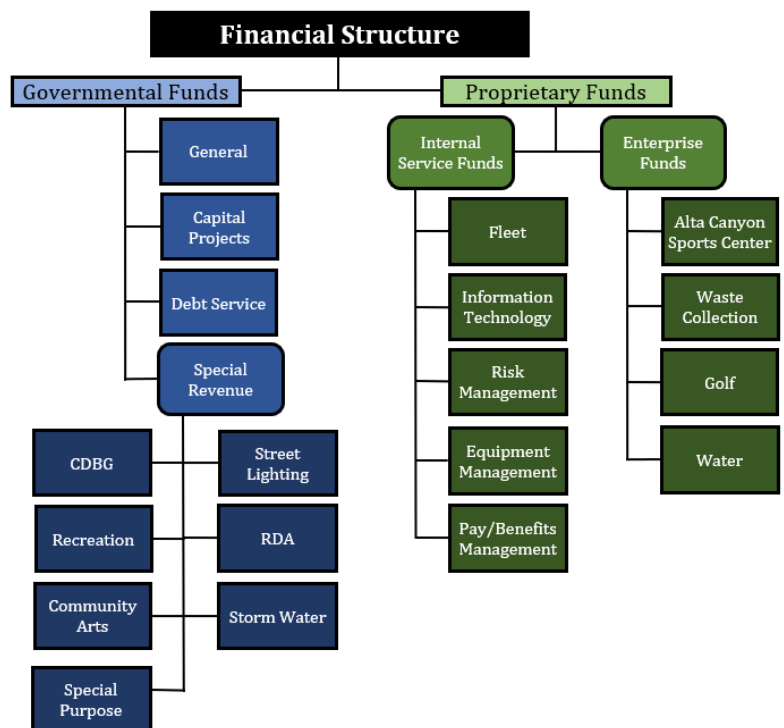
### BUDGET AMENDMENTS AND MANAGEMENT

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. Pursuant to Resolution 20-23 C, a department is designated by the first two digits of its organizational code as structured in the chart of accounts at the time of the budget’s adoption.

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 12 illustrates the relationship between the City’s financial structure and the functional units.





## DESCRIPTION OF FUNDS

**The Governmental Funds** include most activities that comprise the City's core services and are organized into four major groupings: the General Fund, Special Revenue Funds, the Debt Service Fund, and the Capital Projects Fund. Descriptions of each of the major governmental funds follow, with consolidated descriptions of the non-major funds.

**The General Fund** is the City's primary operating fund and provides most of 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.

**Special Revenue Funds** are restricted or committed to a specific purpose other than debt service or capital projects. They provide extra assurance to taxpayers that dollars will go to an intended purpose.

**The Redevelopment Agency (RDA) Fund** accounts for revenues and expenditures associated with the Sandy City RDA. The RDA utilizes tax increment financing, amongst other sources, to promote new capital investments and job growth within the City's RDA project areas.

**The Street Lighting Fund** accounts for revenues and expenditures associated with the City's street lighting system. It is primarily funded by a street lighting utility fee charged to all properties in the City.

**The Storm Water Fund** accounts for revenues and expenditures associated with the City's storm water system. It is primarily funded by a storm water utility fee charged to developed properties in the City.

**Other Special Revenue Funds** include non-major funds such as: the Community Development Block Grant (CDBG) Fund, the Recreation Fund, the Community Arts Fund, and the Special Purpose funds. Additional details on the operations and purpose of each of these funds can be found in the relevant department sections of this document (see table of contents).

**The Debt Service Fund** is used to account for the accumulation of resources for payment of general long-term debt that has been issued by the City. Reported in the aggregate in the City's government-wide financial statements, the City has set up specific sub-funds to record and report each of its major general debt issues. Debt incurred by enterprise funds is accounted for within their respective funds.

**The Capital Projects Fund** is utilized to account for long-term capital investment projects such as the acquisition, construction, or renovation of facilities. Like the Debt Service Fund, several sub-funds have been set up within the Capital Projects Fund to manage restricted revenues, grants, and capital programs. General capital projects are accounted for within this fund and are primarily funded via one-time revenues and operational savings from the City's General Fund.

**The Proprietary Funds** account for business-type activities within the City that are primarily financed by fees or charges for services. They are organized into two categories: Enterprise Funds and Internal Service Funds.

**The Enterprise Funds** are used to account for City services that operate similar to a private business and are reported as a business-type activity in government-wide financial statements.

**The Water Fund** is used to account for the revenues and expenditures associated with the City's water utility service. It is primarily funded by water utility fees.

**The Waste Collection Fund** is used to account for weekly waste services provided by the City as well as the City's bulk waste program. It is primarily funded from waste utility fees.

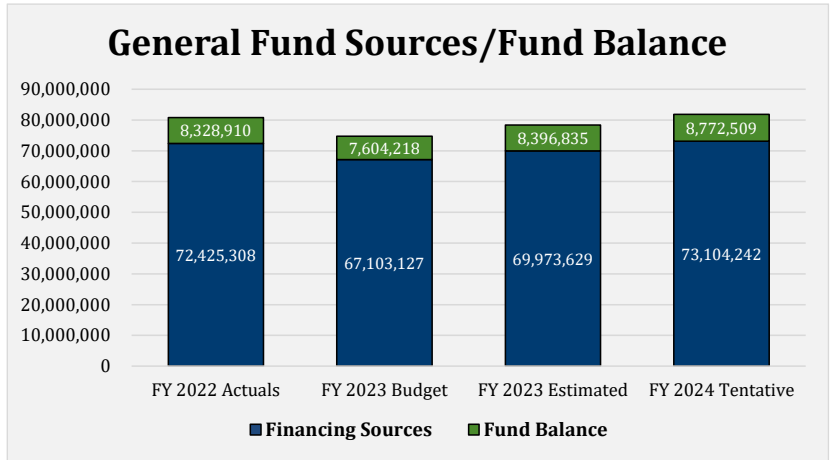
**The Alta Canyon Sports Center Fund** accounts for the operations of the Alta Canyon Sports Center. It is funded via taxes from a special service district as well as charges for services.

**The Golf Fund** accounts for the operations of the River Oaks Golf Course. It is funded through charges for sales and services.

**The Internal Service Funds** account for the financing of goods and services provided by one City department to other departments in the City on a cost reimbursement basis. They include the Fleet Fund, the Information Technology Fund, the Risk Management Fund, the Equipment Management Fund, and the Pay & Benefits Management Fund. These are reported collectively in financial statements.

**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) any fund balance greater than 5% but less than 35% may be used for budget purposes; and (3) any fund balance in excess of 35% must be included in the appropriations of the next fiscal year. The City has set a target General Fund balance of 12.0% for FY 2024.



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 (see 51-7, U.C.A.). 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 12 summarizes the beginning and ending fund balances in the various funds of the City. Below are explanations for any major fund with a fund balance changing by more than 10%.

**Redevelopment Agency Fund:** The beginning fund balance includes estimated surplus in the redevelopment funds at the end of FY 2023. The estimated fund balance in the FY 2024 budget will be used for future capital projects identified in the Economic Development Capital Facilities Plan.

**Other Special Revenue Funds:** Balances are expected to drop by 31% in FY 2024 due to capital improvements at the Amphitheater and appropriation of unspent revenue in Special Purpose Funds.

**Debt Service Funds:** Balances are projected to increase 110% to cover future debt service payments. A transfer from the General Fund will be used for Fire Station Bond payments, and State Road Funds will be used for Monroe Street Bond payments.

**Capital Projects Fund:** As a policy, the City typically appropriates 100% of the available fund balance within the Capital Projects Fund to various projects in the upcoming year. Details on these projects can be found in the Consolidated Capital Projects Schedule of this document.

**Water Fund:** Cash balance is estimated to increase 43% due to recent increases in base water rates replenishing reserves that have been used recently to invest in needed capital projects.

**Waste Collection Fund:** Cash balance is projected to drop by 47%. Increases in contracted weekly waste services, rising landfill costs, personnel related expenses, and the replacement of a fleet vehicle tied to the City's Bulk Waste program are all significant items driving this projected decrease.

**Alta Canyon Sports Center Fund:** Cash balance is expected to drop by 47% due to operational deficits associated with running the Center.

**Golf Fund:** Cash balance is projected to drop by 36% due to one-time capital and equipment purchases.

**Internal Service Funds:** Balances are expected to drop by 45% in FY 2024. The City typically appropriates 100% of the fund balance within the Equipment Management Fund to various equipment needs in the upcoming year. Budgeted use of available cash balances can also be found in the Risk Management and Fleet Funds for operations and the replacement of a fleet shop vehicle respectively.

## **BASIS OF BUDGETING/ACCOUNTING**

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

The budgeting or accounting 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 and use taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred. For example, capital acquisitions and bond issuance costs are expensed and 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 leave; 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.

The City's accounting system parallels its budgeting system. A modified accrual basis is used for general government operations, meaning that significant revenues are recorded when measurable and available, and that expenditures are recorded when incurred. The City's Enterprise Funds, Proprietary Funds, and non-expendable Trust and Pension funds are accounted for on a full accrual basis. For budgetary purposes, depreciation, accrued liabilities for accumulated leave balances, and market value adjustments to City investments are not included in calculating fund balances. Building and equipment repair and maintenance are budgeted annually. Payments for accrued leave are paid within the existing budget as employees leave. Investments are held to maturity so market value during the term of the investment is not an issue when allocating resources.

**SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2024**

	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	
<b>Financing Sources:</b>													
Taxes & Special Assessments													
Property Tax	\$ 13,714,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,744	\$ -	\$ 386,760	\$ -	\$ -	\$ 14,621,782
Property Tax - Increment	160,000	-	-	-	-	5,201,000	-	-	-	-	-	-	5,361,000
Sales Tax	31,022,000	2,868,000	-	-	-	-	-	-	-	-	-	-	33,890,000
Franchise Tax	7,241,500	-	-	-	-	-	-	-	-	-	-	-	7,241,500
Motor Vehicle Fee	640,000	-	-	-	-	-	-	-	-	33,500	-	-	673,500
Other Taxes & Assessments	500,000	-	-	-	-	4,500,000	-	-	-	-	-	-	5,000,000
Licenses & Permits	3,131,000	-	-	-	-	-	-	-	-	-	-	-	3,131,000
Intergovernmental Revenue													
State Road Funds	4,135,000	-	-	-	-	-	-	-	-	-	-	-	4,135,000
Other Intergovernmental	490,820	1,607,000	900,000	-	-	-	1,388,607	-	-	-	-	-	4,386,427
Charges for Sales & Services	8,954,601	-	2,852,762	15,000	-	6,000	1,307,118	12,253,444	25,000	989,711	1,943,855	200,000	28,547,491
Fines & Forfeitures	1,156,000	-	-	-	-	-	-	-	-	-	-	-	1,156,000
Utility Charges & Services	-	-	-	4,078,955	1,052,738	-	-	-	6,267,746	-	-	-	35,275,914
Miscellaneous Revenue	1,959,043	1,200,736	46,800	260,000	40,500	877,000	1,376,750	556,203	40,000	65,700	13,000	816,000	7,251,732
Fees from Developers	-	1,218,000	20,000	210,000	-	452,030	-	-	-	-	-	340,000	2,240,030
Transfers In From Other Funds	723,773	-	6,036,728	-	-	-	929,106	-	575,000	-	-	-	8,264,607
<b>Total Financing Sources</b>	<b>73,828,015</b>	<b>6,893,736</b>	<b>9,856,290</b>	<b>4,563,955</b>	<b>1,093,238</b>	<b>11,036,030</b>	<b>5,001,581</b>	<b>13,330,391</b>	<b>6,907,746</b>	<b>1,475,671</b>	<b>1,956,855</b>	<b>25,232,475</b>	<b>161,175,983</b>
<b>Financing Uses:</b>													
Administration	2,885,052	115,736	-	-	-	-	2,526,620	-	-	-	-	-	5,527,408
City Council	1,348,912	-	-	-	-	-	-	-	-	-	-	-	1,348,912
Attorney	2,512,651	-	-	-	-	-	-	2,730,805	-	-	-	-	5,243,456
City Court	1,687,097	-	-	-	-	-	-	-	-	-	-	-	1,687,097
Administrative Services	5,738,776	962,000	-	-	-	-	-	4,281,341	-	-	-	-	10,982,117
Police & Animal Services	24,649,742	-	-	-	-	-	123,858	720,000	-	-	-	-	25,493,600
Fire	15,015,355	124,000	-	-	-	-	-	307,816	-	-	-	-	15,447,171
Public Works	5,700,564	5,154,000	-	-	-	-	-	6,441,583	7,389,173	-	-	-	24,685,320
Parks & Recreation	6,682,738	2,341,724	-	-	-	-	1,388,611	214,000	-	2,021,822	2,233,288	-	14,882,183
Community Development	3,767,050	-	-	-	-	-	349,359	-	-	-	-	-	4,116,409
Public Utilities	-	-	-	4,108,455	1,093,238	-	-	11,000	-	-	-	23,601,337	28,814,030
Economic Development	-	-	-	-	-	8,336,218	-	-	-	-	-	-	8,336,218
Non-Departmental	1,508,108	-	8,965,890	-	-	-	1,333,850	938,167	-	-	-	-	12,746,015
Transfers Out to Other Funds	1,956,296	-	-	455,500	-	5,379,038	-	473,773	-	-	-	-	8,264,607
<b>Total Financing Uses</b>	<b>73,452,341</b>	<b>8,697,460</b>	<b>8,965,890</b>	<b>4,563,955</b>	<b>1,093,238</b>	<b>13,715,256</b>	<b>5,722,298</b>	<b>16,118,485</b>	<b>7,389,173</b>	<b>2,021,822</b>	<b>2,233,288</b>	<b>23,601,337</b>	<b>167,574,543</b>
Excess (Deficiency) Sources over Uses	375,674	(1,803,724)	890,400	-	-	(2,679,226)	(720,717)	(2,788,094)	(481,427)	(546,151)	(276,433)	1,631,138	(6,398,560)
Fund Balance - Beginning	8,396,835	1,803,724	809,600	2,812,703	447,285	2,679,226	2,327,117	6,264,913	1,033,792	1,173,319	764,070	3,796,373	32,308,958
<b>Fund Balance - Ending</b>	<b>\$ 8,772,509</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ 2,812,703</b>	<b>\$ 447,285</b>	<b>\$ -</b>	<b>\$ 1,606,400</b>	<b>\$ 3,476,819</b>	<b>\$ 552,365</b>	<b>\$ 627,168</b>	<b>\$ 487,637</b>	<b>\$ 5,427,511</b>	<b>\$ 25,910,397</b>

\* 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

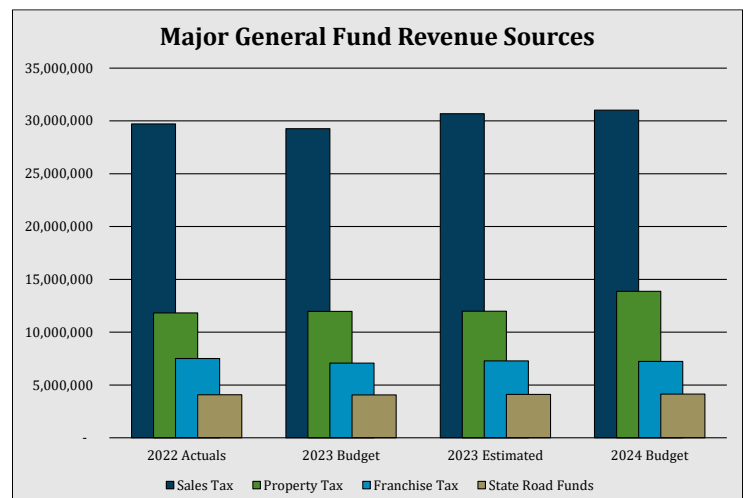
### REVENUE ANALYSIS

The remainder of this section provides information on the major revenue sources used to fund the city's various government services.

The chart on the right shows four of these key revenue sources which comprise 77% of the General Fund revenue. Sales tax revenue is expected to grow at a moderate level in the coming year. It is volatile and fluctuates more with the economy than the other revenues. Property taxes are projected to increase if the proposed rate included in this budget is adopted in a Truth in Taxation hearing. Franchise taxes and state road funds are expected to remain stable. The reasons for these shifts are further detailed in the sections that follow.

### SALES TAX

Sales tax is Sandy City's largest revenue source, contributing 42% of General Fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown on the next page. Sales tax revenue is forecasted by the finance department using quantitative statistical analysis and 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:

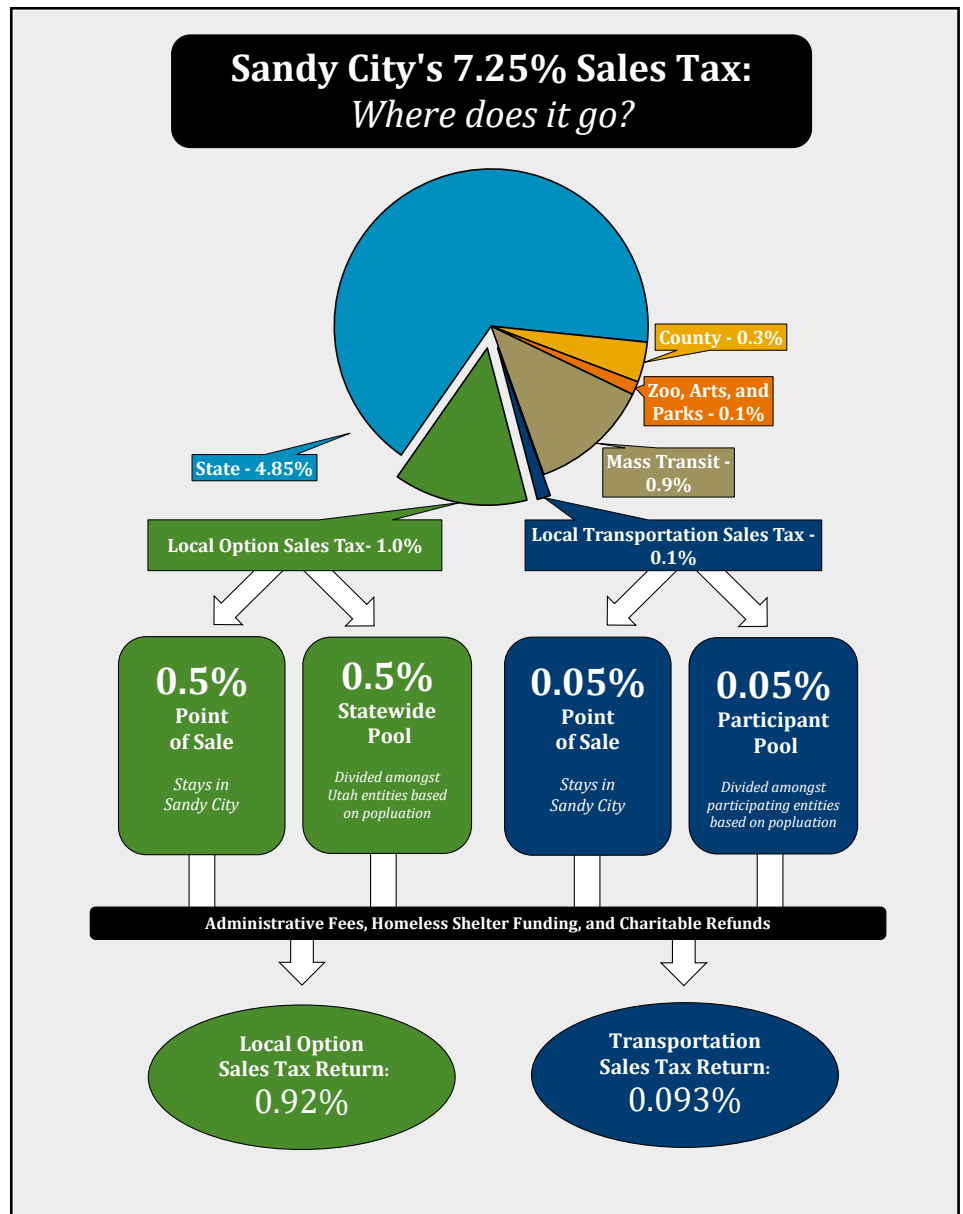


**Population Data** – Changes in population data can have a significant impact on sales tax revenue. In the past, Sandy has seen a significant decrease in sales tax collections due to changes in census tabulations. Thankfully, the 2020 census was only slightly under the City’s projections. Sandy projects its population to remain stable in the coming fiscal year. However, the population of Utah is expected to continue to grow at a high rate. This is likely to result in a reduction of the population factor that is used for sales tax distributions.

**Statewide Sales** – Half of the City’s sales tax revenue comes from a statewide pool that is distributed based upon the City’s relative population. Taxable sales in Utah continue to be impacted by significant economic conditions including inflation, low unemployment, supply chain challenges, and trends related to the post-pandemic recovery. While these conditions are moderating, they are expected to produce another year of moderate growth in taxable sales across the state. As a result, the FY 2024 forecast reflects a 3% increase in statewide sales. Utah remains comparatively insulated to national economic trends due to its high growth, strong labor market, and economic diversity. However, a shallow recessionary period is possible if growing economic pressures increase layoffs, shift consumer spending habits, and slow statewide growth.

**Sandy City Sales** – The other half of sales tax revenue comes directly from sales made in Sandy. Local sales have continued to experience high growth due to many of the same conditions affecting the state, though they too have begun to temper. Local growth continues to lag behind statewide growth as many of Sandy’s comparison cities expand and grow at a higher rate. As a result of these factors, the FY 2024 forecast reflects a 2% increase in Sandy City sales. The City remains conservative in its sales tax projections as outlined in the City revenue polices, incorporating recent historic growth while remaining mindful of moderating economic conditions.

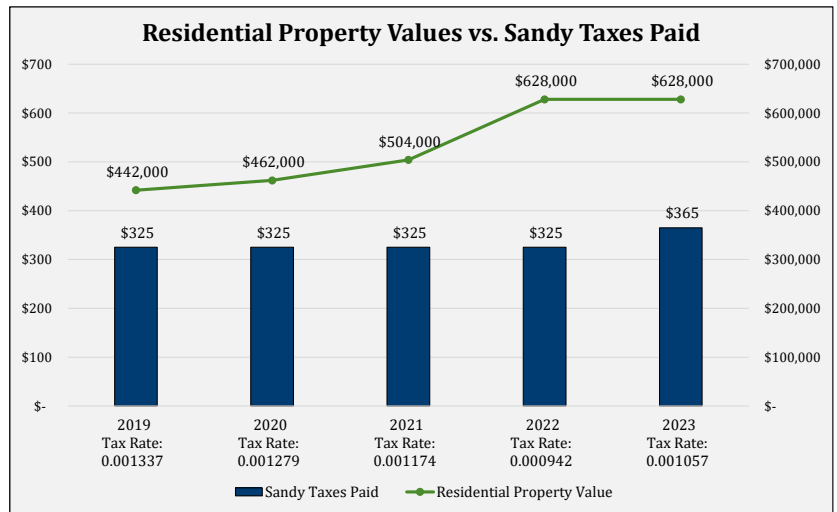
**Transportation Sales Tax** – On October 1, 2018, Salt Lake County began to collect an additional sales and use tax of 0.25% to fund highway and public transit projects. In FY 2020, Sandy City began to receive 0.10% of this 0.25%. In FY 2024, this is expected to generate just under \$2.9 million for transportation needs. Consistent with state restrictions on the new revenue source (UCA 59-12-2219), Sandy City has utilized the funds for capital projects on class B & C roads in addition to other traffic and pedestrian safety projects. The City projects this revenue source in a manner consistent with its 1% local option sales tax.



## PROPERTY TAX

Property tax is Sandy City’s second largest source of tax revenue accounting for 19% 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 chart on the right illustrates that as property values increase, rates are adjusted so total property taxes collected from existing properties remain flat.

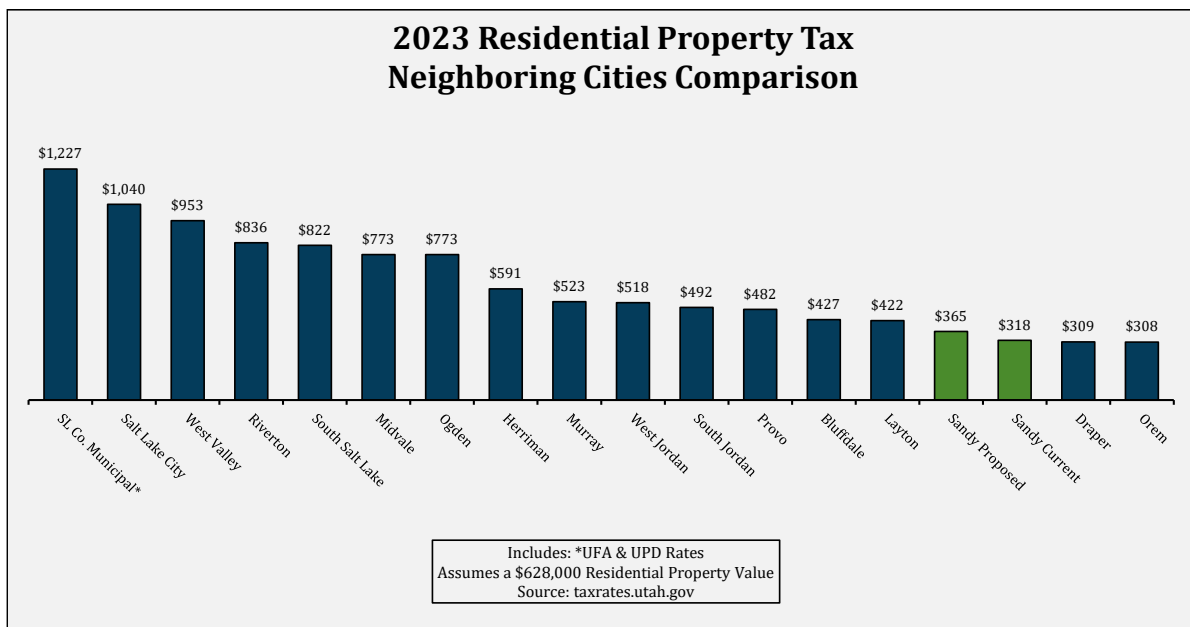
Unless the City increases its property tax rate (as is proposed for 2023), the rate is adjusted down each year to offset property value growth. The City only receives additional tax revenue for new properties. In Utah, residential properties are taxed at 55% of their value, while business and state assessed properties are taxed at 100% of their value.

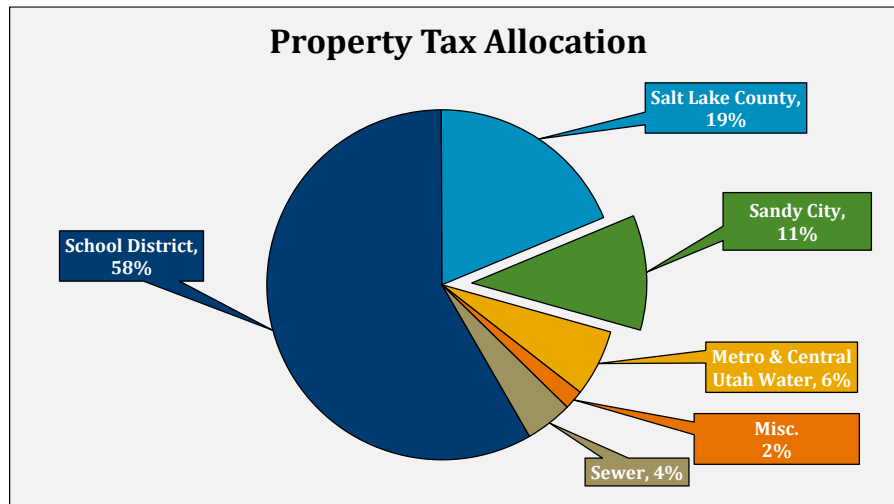


**Truth in Taxation** – In order to comprehend property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” Under “Truth in Taxation” counties are responsible for administering property taxes and each June are required to submit to cities a certified tax rate that would generate the same amount of revenue they collected the previous fiscal year plus any new development 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 specific requirements for noticing and public hearings, from which the name “Truth in Taxation” is derived.

**Revenue Projections** – 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. Using last year’s rate, the FY 2024 budget includes a proposed tax increase of about 15%. This would cost the average resident an additional amount of about \$47 per year or \$4 per month.

**Property Tax Rate** – Sandy City’s property tax rate is modest compared to neighboring cities and similar-sized cities in Utah, even with the proposed increase, as illustrated in the chart below. The chart on the next page shows a typical percentage collected by Sandy City compared to other taxing entities. Since Sandy City’s rate is only 11% of the overall property tax bill, the City’s proposed increase equates to about a 1% total increase.





**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. This year’s new growth is less than one percent.

**FRANCHISE TAX**

Franchise Taxes are the third largest source of General Fund revenue generating 10% of overall 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, and to which services those rates are applied, affect the revenue collected by the utility and therefore the amount of tax remitted to the City. In particular, telecommunication revenues from wireless phone carriers have declined significantly over the last several years. This is due to the consumer phone charges being tied more to data services as opposed to traditional telecommunication services.

Moreover, 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 2024 assume no rate changes.

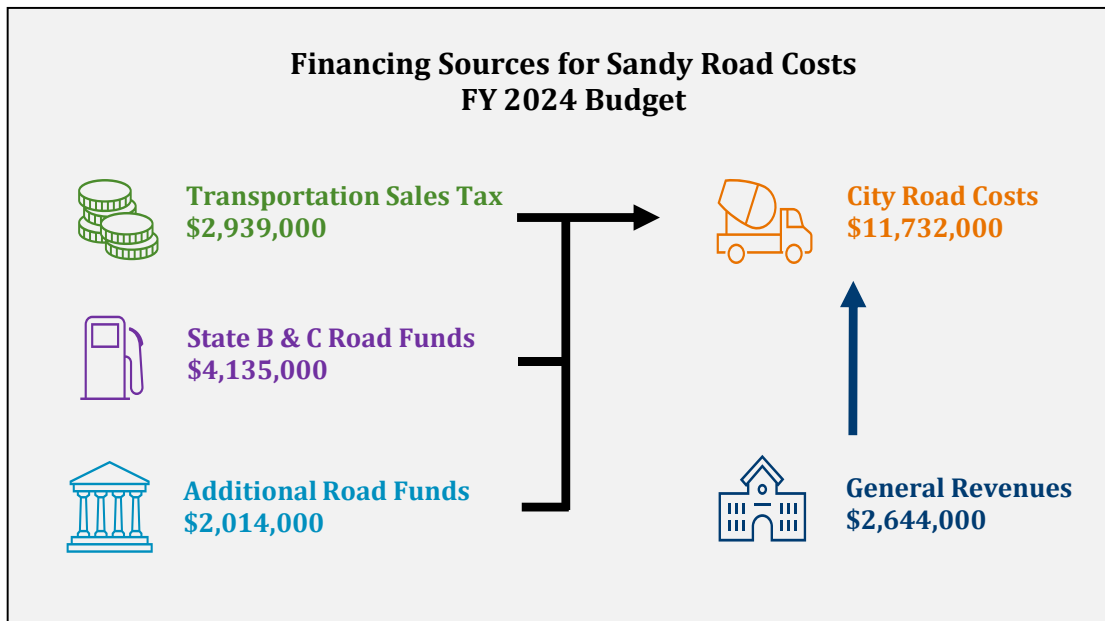
**Usage** – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be particularly affected by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some effect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

**STATE ROAD FUNDS**

State road funds generate 6% of General Fund revenue. Though generated primarily through taxes, state road funds are limited to specific uses outlined by the Utah Department of Transportation (UDOT). The motor fuel tax is a 16.5% sales tax per gallon, based on the average rack rate, which is administered by UDOT through the State B&C Road Fund. Sandy City is allocated a portion of those revenues through a formula weighted 50% on each city’s proportion of the state’s population and 50% on each city’s proportion of the state’s road miles. Because Sandy’s road miles are not growing at the same rate as those of other municipalities in the state, the City’s ratio of revenue from state road funds should decrease over time. Furthermore, the City’s slower relative population growth compared to the rest of the state is also expected to reduce the City’s portion of the B&C road funds. Despite this, road fund revenues are expected to grow due to increases in the overall pool of funds. 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.



In addition, \$13.5M of restricted funding for the Monroe Street project has been made available by the State Legislature through S.B. 51 in the 2022 General Session. This is a restricted commitment of \$900,000 each year for 15 years that will be a revenue stream to bond for the project. The City will also continue to receive \$1.1M annually from the state as stipulated by state code (UCA 72-2-12). These road funds, in addition to the transportation sales tax, finance a significant share of the City's road costs. However, the City's needs outweigh the \$7.34 million available from these restricted sources. That difference is covered by general revenues.



**TRANSIENT ROOM TAXES**

Sandy City charges a 1.5% transient room tax (TRT) on individuals staying at hotels, motels, inns, and online vacation rentals for less than 30 days. Part of this revenue is used to fund tourism programs through the South Valley Chamber of Commerce. TRT is forecasted utilizing qualitative trend analyses of hotel occupancy rates and revenue distributions.

Furthermore, as part of a 2007 interlocal agreement between the Sandy City RDA and the Governor's Office of Economic Development (GOED), Salt Lake County is required to defer 15% of their own TRT to the RDA until June 30, 2027. These funds are used to pay for the debt service associated with the Real Soccer Stadium.

**TAX INCREMENT**

The City RDA is primarily funded through a public financing tool called tax increment financing. Tax increments are property taxes from various taxing entities that are received above and beyond an established baseline property tax level for a specified period of years. This baseline is set when a project area is formed and represents the level of taxes generated prior to the creation of the project area. Tax increment dollars are used to incentivize development within the area, which typically increases property values, and in turn, the total amount of tax increment generated by that area. When a project area expires, this new tax increment is then rolled back into participating taxing entities' property tax revenues.

**USER FEES**

User fees are set 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

## UTILITY CHARGES

Sandy City sets utility rates for waste collection, water, storm water drainage, and street lightning services. These utility charges are set to cover the operations, maintenance, and capital improvements related to each the service. Please refer to the Consolidated Fee Schedule in the back of this document for current fees.

**Waste Collection** – Sandy City charges each resident a monthly fee for waste collection services and seasonal bulk waste cleanup. Additional fees are charged for other related services, including extra waste and recycling cans, dumpster rentals, and glass recycling.

**Water** – Sandy City charges a flat rate fee to all those on the City’s water service. Additionally, a tiered fee structure is employed to charge residents based on their total water usage. A separate set of fees, both flat and tiered, are assessed to Salt Lake County residents that are serviced by Sandy City.

**Storm Water** – All developed properties are charged a monthly fee that is used to cover the maintenance and improvements to storm drainage throughout the City.

**Street Lighting** – All properties are charged a monthly fee that is used to cover maintenance and operation of street lighting within the City.

## DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The City enjoys a AAA bond rating from Standard and Poor’s for its 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 Mt. Jordan Theater Bonds were not rated since they were privately placed. The Water Revenue Bonds carry a rating of AA+. The FY 2024 budget includes about \$8.9 million of general debt service payments. As of June 30, 2024, the outstanding general debt will be about \$91.5 million. The schedule below includes total City debt, including outstanding debt issues in the Water and Golf funds. Debt incurred by these enterprise funds is included in the departmental sections, while general debt is shown in the Debt Service section.

### 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	Purpose	Pledged Source	Actual Funding Source	Matures In:	Debt Service - FY 2024			
						Amount	Principal	Interest	Total
3113	Court Building Bonds	Justice Court Building Acquisition	Sales Tax	Impact Fees, General Revenues	FY 2024	Budgeted	290,000	8,700	298,700
						Outstanding	290,000	8,700	298,700
3118	Mt Jordan Theater Bonds	Mt Jordan Theatre Construction	Sales Tax	General Revenues	FY 2024	Budgeted	176,000	5,896	181,896
						Outstanding	176,000	5,896	181,896
3115	2007 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County	FY 2028	Budgeted	2,315,000	454,975	2,769,975
						Outstanding	11,130,000	872,125	12,002,125
3122	2023 SIB Loan	Parking Structure for Gardner Project	Road Funds	Developer Payments	FY 2028	Budgeted	279,779	172,250	452,029
						Outstanding	5,020,221	1,308,192	6,328,413
3117	2008 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County, CDA 9400 South Increment	FY 2029	Budgeted	656,000	143,246	799,246
						Outstanding	3,620,000	371,863	3,991,863
3111	Storm Water Bonds	Storm Drain System Improvements	Sales Tax	Storm Water Revenues	FY 2030	Budgeted	350,000	104,000	454,000
						Outstanding	2,425,000	301,500	2,726,500
5100	Water Revenue Bonds	Water System Improvements	Water Revenues	Water Revenues	FY 2033	Budgeted	1,730,640	411,413	2,142,053
						Outstanding	12,462,320	1,819,698	14,282,018
3121	2022 SIB Loan	Parking Structure for Summit at the Carins	Road Funds	Tax Increment/ Developer Payments	FY 2037	Budgeted	901,971	238,510	1,140,481
						Outstanding	13,211,048	1,361,709	14,572,757
3120	Hale Centre Theatre Bonds	Hale Centre Theatre Construction	Sales Tax	Hale Centre Theatre Lease	FY 2042	Budgeted	1,180,000	1,672,762	2,852,762
						Outstanding	34,325,000	17,075,625	51,400,625
Totals						Budgeted	\$ 7,879,390	\$ 3,211,752	\$ 11,091,142
						Outstanding	\$ 82,659,589	\$ 23,125,308	\$ 105,784,897

## COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2022

### Assessed Valuation:

Primary Residential	\$ 7,677,310,597
All Other	3,801,450,970
<b>Total Assessed Valuation</b>	<b>\$ 11,478,761,567</b>
<b>Reasonable Fair Cash Value</b>	<b>\$ 17,732,790,151</b>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
<b>Debt Limit -</b>			
8% of Reasonable Fair Cash Value (1)	\$ 709,311,606	\$ 709,311,606	\$ 1,418,623,212
Less Outstanding General Obligation Bonds	-	-	-
<b>Debt Margin</b>	<b>\$ 709,311,606</b>	<b>\$ 709,311,606</b>	<b>\$ 1,418,623,212</b>

### 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

### CAPITAL EXPENDITURE DEFINITION

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

### 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.

Identifying projects to be funded is a collaborative effort that includes citizen input, department analysis and recommendation, administrative staff and mayoral review and proposal, and ultimately City Council review and approval. The FY 2024 budget includes approximately \$12.4 million for capital project expenditures (including IT capital expenditures), as detailed in the Consolidated Capital Projects Schedule.

## IMPACT ON THE OPERATING BUDGET

Capital projects with significant operating impacts consist of 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. There are no expansion projects that meet this threshold in the coming year. As these types of projects are funded in upcoming years, quantified operating impacts will be included within this section.

## **LONG-TERM FINANCIAL ANALYSIS**

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Consistent with citywide goals, the City budget staff periodically conducts a long-term financial analysis to identify future resource availability, operating and capital needs, as well as challenges and opportunities. This internal analysis has been validated multiple times by hiring a consultant to conduct their own independent analysis to assess alternative approaches in addressing the City's long-term operating and capital needs. The purpose of the analysis is to complement the City's planning framework and bring a long-term perspective to resource availability. Long-term planning is necessary for setting realistic boundaries on what the City may accomplish, and it helps bring focus to allocating resources to the highest priorities.

The long-term financial analysis combines financial forecasting and strategy to identify both future challenges and opportunities. Our purpose is not simply to project the status quo for years to come – rather it considers a series of future possibilities confronting Sandy City, examines the financial consequences, and determines the appropriate response. It is from this broad consideration that the primary benefit of this analysis flows: to stimulate discussion and thinking about the long-term impacts of decisions made today and how to begin positioning now to maximize the City's ability to meet challenges, exploit opportunities, and deliver a stable level of essential services. Details on these long-term financial analyses can be found on the City's website at: <https://www.sandy.utah.gov/210/Budget-Information>.

## **CHANGES TO THE PROPOSED BUDGET**

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After the budget is proposed to the City Council for their review and consideration, changes may be made to appropriations, provided the budget remains balanced. These adjustments may be the result of new information, differing budget priorities, or simply technical corrections. Changes to the tentative budget, proposed either by City staff or by City Council members, have been approved by the City Council for consideration in the final adopted budget, as detailed in [Resolution #23-23C](#).

## COMMUNITY PROFILE

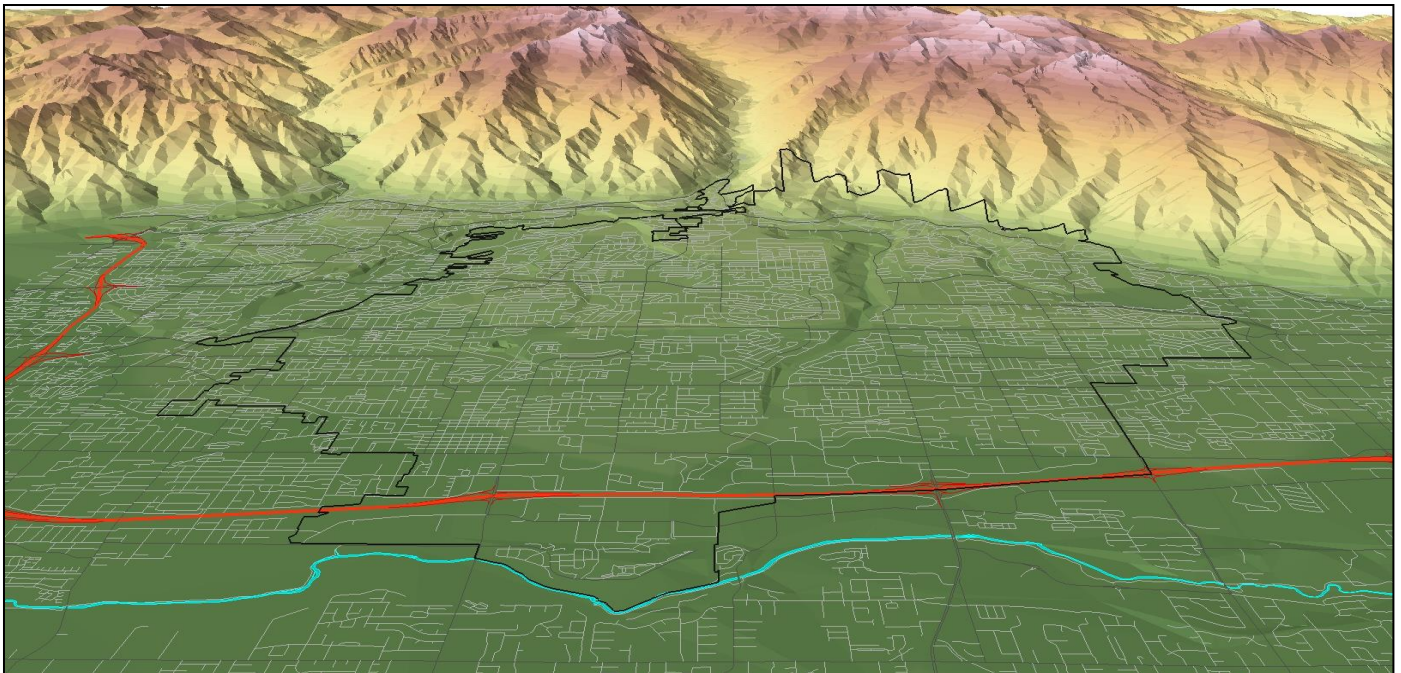
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Sandy City is Utah's sixth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the City provide both access to downtown Salt Lake 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 America First Field, 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 an estimated 93,022 in that same 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 these young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 35.9 years in 2020. This demographic shift has impacted 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.

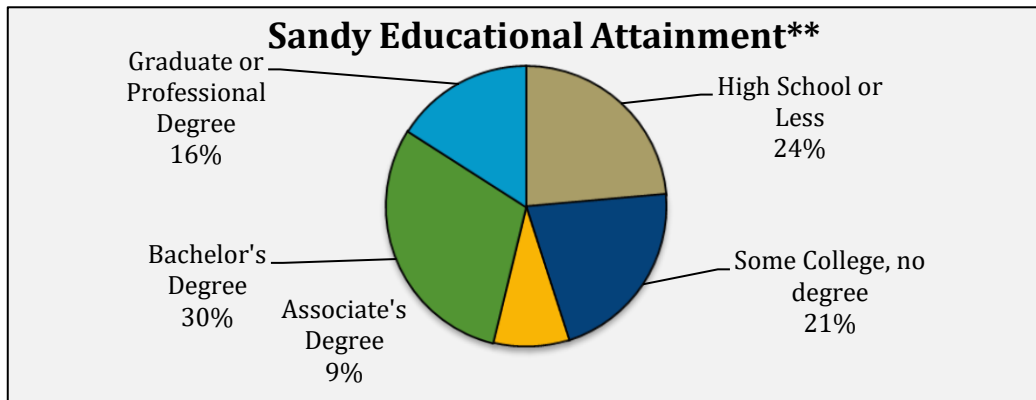
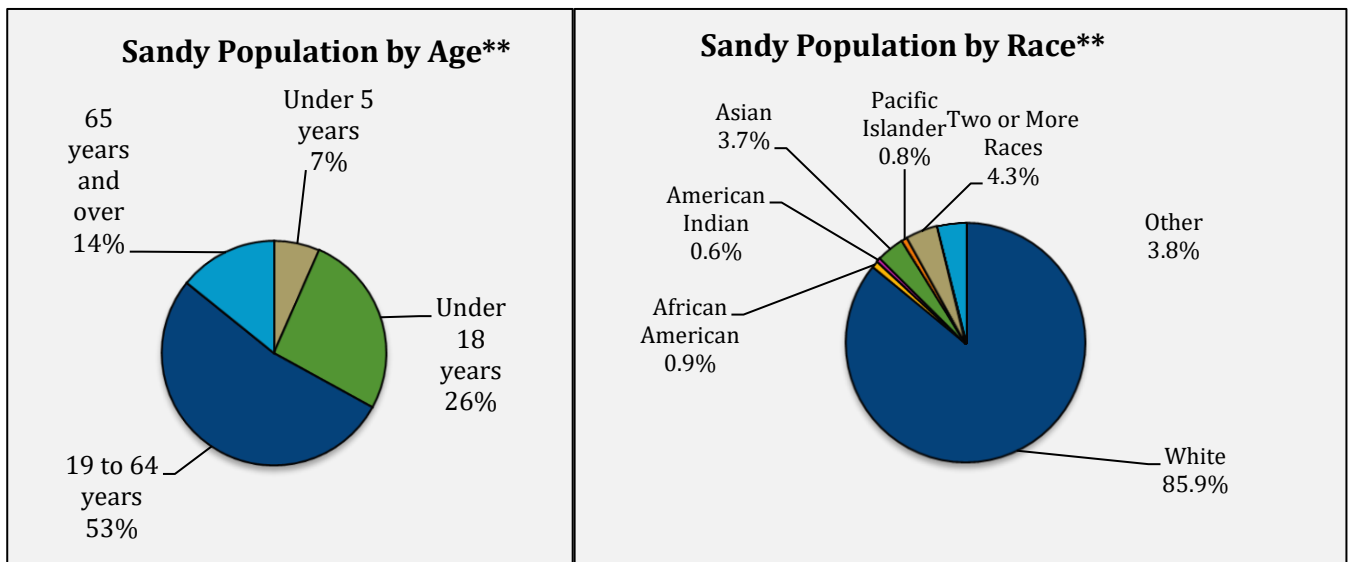


Sandy City border (view facing east; I-15 shown in red)

# COMMUNITY PROFILE (cont.)

<b>Date of Incorporation</b>	1893
<b>Form of Government</b>	Council - Mayor
<b>Median Household Income**</b>	\$ 100,749
<b>Unemployment Rate*</b>	2.6%
<b>Average Elevation (ft.)</b>	4,450

Calendar 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	22.4
2010	87,461	33.8	23.0
2020	96,904	35.9	24.2
2022 est.	93,022	37.4	24.3



\*Source: US Bureau of Labor Statistics, Salt Lake County Unemployment Rate, Feb 2023

\*\*Source: US Census Bureau, American Communities Survey

## COMMUNITY PROFILE (cont.)

### Top Ten Sales Taxpayers

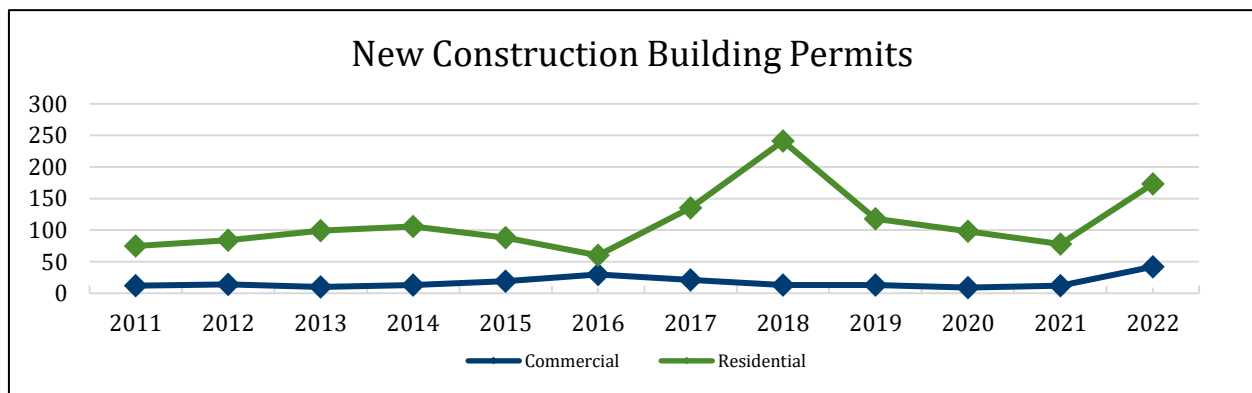
Amazon  
 Costco  
 Home Depot  
 Ken Garff Hyundai  
 Larry H Miller Chrysler Jeep  
 Mark Miller Subaru  
 Scheels All Sports Inc  
 Super Target  
 Utah Power & Light Co.  
 Walmart

### Major Employers

Becton Dickinson  
 American Express  
 Mountain America Credit Union  
 NICE inContact  
 E\*TRADE Securities LLC  
 Teleperformance USA  
 WCF Mutual Insurance Company  
 Conduent Commercial Solutions LLC  
 Aetna Life Insurance Company  
 Galileo Financial Technologies LLC

### Top Ten Property Taxpayers\*

Taxpayer	Type of Business	2022 Assessed Property Valuation	% of Total Assessed Valuation
Mountain America Federal Credit Union	Financial Services	\$ 129,385,800	1.13%
Woodbury Corporation	Residential Development	\$ 122,597,300	1.07%
Sterling Realty Organization Co.	Commercial & Office Development	\$ 104,290,900	0.91%
South Town Owner PR LLC	Commercial & Office Development	\$ 93,137,120	0.81%
Roderick Enterprises	Commercial & Office Development	\$ 88,522,298	0.77%
Miller Family Real Estate LLC	Auto Mall/Business Complex	\$ 83,208,200	0.73%
CR Cobblegate Communities, LLC	Residential Development	\$ 76,795,155	0.67%
The Boyer Company	Commercial & Office Development	\$ 74,261,400	0.65%
Synergy Business Park	Commercial & Office Development	\$ 73,979,200	0.64%
Civic Center STCC, LLC	Commercial & Office Development	\$ 66,620,500	0.58%
<b>Total</b>		<b>\$ 912,797,873</b>	<b>7.95%</b>



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





# **DEPARTMENT BUDGET DETAILS**

### **Department Description**

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.

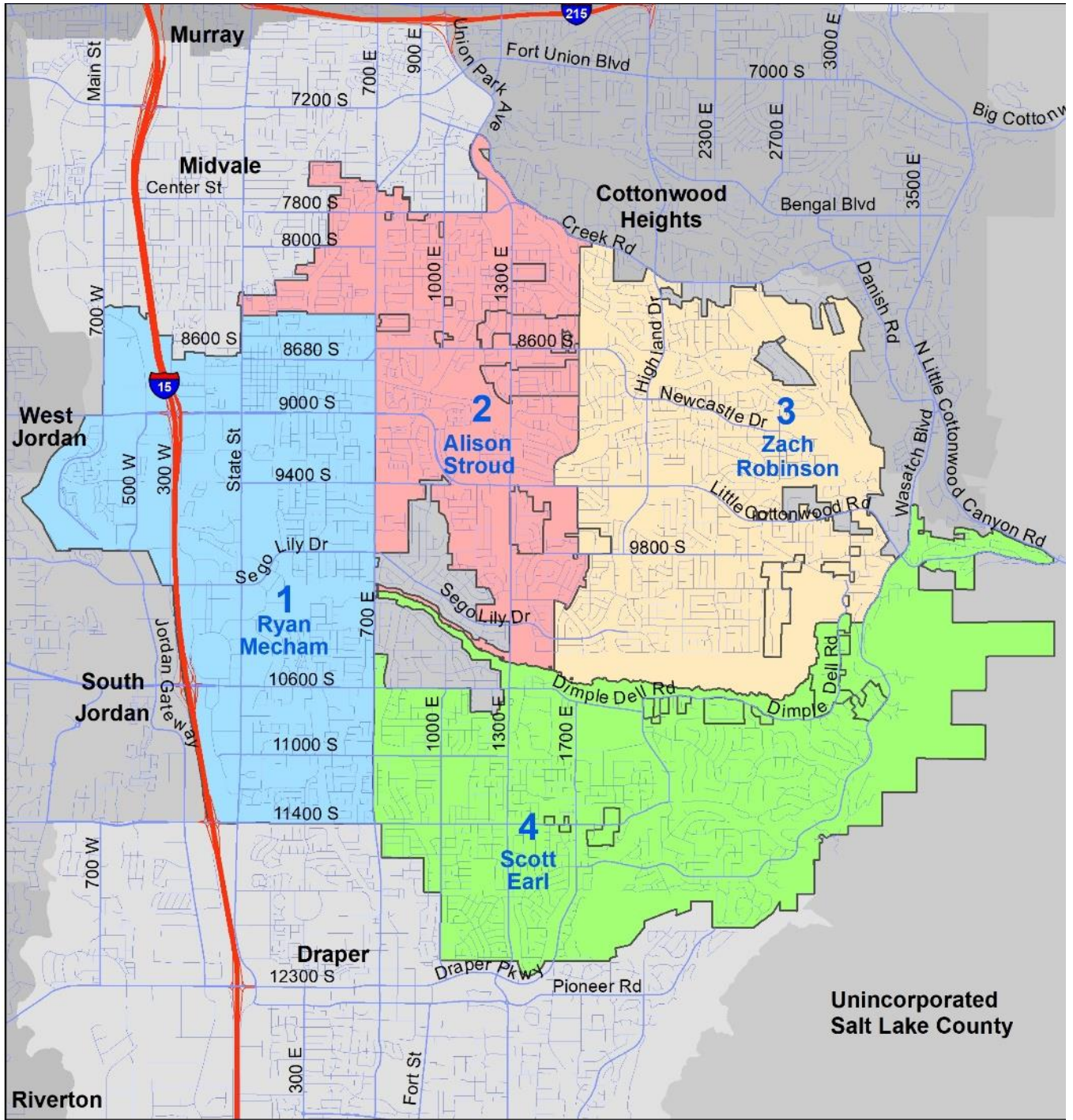
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Assistant Director, Office Manager, and a Communications and Policy Analyst.

### **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.

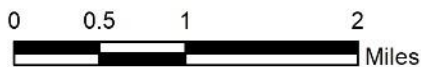
The principal council office functions are:

- 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 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



## Fiscal Year 2023-24 City Council Members

- Ryan Mecham - District 1**
- Alison Stroud - District 2**
- Zach Robinson - District 3**
- Scott Earl - District 4**
- Marci Houseman - Council at Large**
- Brooke D'Sousa - Council at Large**
- Cyndi Sharkey - Council at Large**



Produced by Sandy City GIS  
March 20, 2023

**Objectives & Initiatives**

The City Council has established the following citywide goals for Fiscal Year 2023-24:

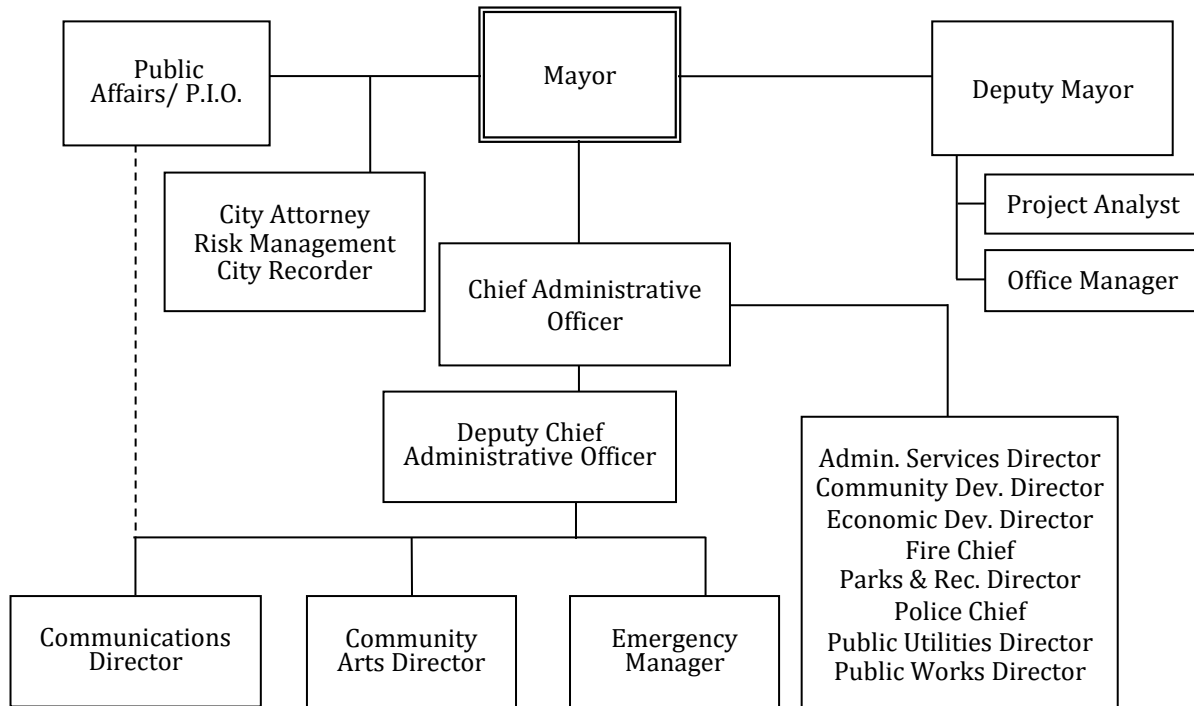
- 1) Maintain and improve basic core municipal services
- 2) Maintain integrity of residential neighborhoods and preserve property values
- 3) Preserve and improve public infrastructure and transportation systems
- 4) Preserve and expand existing businesses / seek new clean commercial businesses
- 5) 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

<b>Department 1300</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 184,714	\$ 130,700	\$ 130,700	\$ 125,072
Administrative Charges				
314121 Redevelopment Agency	35,614	51,837	51,837	91,601
314126 Community Arts	591	1,168	1,168	-
314128 Storm Water	13,215	17,279	17,279	18,320
314151 Water	39,646	48,509	48,509	54,960
314152 Waste Collection	30,649	75,130	75,130	61,876
314154 Alta Canyon Sports Center	5,819	19,851	19,851	28,141
314164 Information Technology	3,537	4,891	4,891	-
<b>Total Financing Sources</b>	<b>\$ 313,785</b>	<b>\$ 349,365</b>	<b>\$ 349,365</b>	<b>\$ 379,970</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 187,795	\$ 211,950	\$ 211,950	\$ 231,530
411211 Variable Benefits	38,663	42,014	42,014	45,337
411213 Fixed Benefits	60,437	65,095	65,095	68,106
411214 Retiree Health Benefit	26,890	30,306	30,306	34,997
<b>Total Financing Uses</b>	<b>\$ 313,785</b>	<b>\$ 349,365</b>	<b>\$ 349,365</b>	<b>\$ 379,970</b>

## Council Executive Staff

Department 1310	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 564,808	\$ 674,825	\$ 674,825	\$ 864,285
Administrative Charges				
314121 Redevelopment Agency	11,105	11,698	11,698	19,972
314152 Waste Collection	24,430	17,542	17,542	19,070
314151 Water	-	27,566	27,566	14,588
314154 Alta Canyon Sports Center	5,443	5,510	5,510	14,455
314161 Fleet	-	7,162	7,162	-
314164 Information Technology	25,304	17,079	17,079	29,278
314165 Risk Management	-	7,162	7,162	7,294
<b>Total Financing Sources</b>	<b>\$ 631,090</b>	<b>\$ 768,544</b>	<b>\$ 768,544</b>	<b>\$ 968,942</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 311,926	\$ 367,981	\$ 367,981	\$ 414,437
411131 Overtime/Gap	11	-	-	-
411132 Out of Class Pay	35	-	-	-
411211 Variable Benefits	71,261	81,287	81,287	90,158
411213 Fixed Benefits	58,353	71,081	71,081	75,603
411215 PTO Disbursement	-	500	500	-
411310 Vehicle Allowance	1,479	5,916	5,916	5,916
411320 Mileage Reimbursement	246	-	-	-
411350 Phone Allowance	120	480	480	480
412100 Books, Subs. & Memberships	5,452	3,000	3,000	3,000
412320 Meetings	17,696	32,000	32,000	32,000
412350 Training	3,511	3,000	3,000	3,000
412511 Equipment O&M	-	2,500	2,500	2,500
412411 Office Supplies	6,603	1,500	1,500	1,500
412470 Special Programs	-	-	-	50,000
412491 Miscellaneous Supplies	7,452	4,119	4,119	4,119
412611 Telephone	3,466	2,061	2,061	2,163
413410 Audit Services	23,108	35,000	35,000	42,000
413790 Professional Services	61,464	79,200	79,200	87,120
414164 IT Charges	56,460	72,919	72,919	109,446
417400 Equipment	2,446	-	-	-
419900 Contingency	-	6,000	6,000	45,500
<b>Total Financing Uses</b>	<b>\$ 631,090</b>	<b>\$ 768,544</b>	<b>\$ 768,544</b>	<b>\$ 968,942</b>

**Department Organization**



**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 the following areas:

### Strengthen Communications with Citizens, Businesses, and Other Institutions

- **Civic Engagement:** Bring the city government closer to the people of Sandy. Everyone should be informed and have the opportunity to weigh in on city decisions. We will use technology and town hall meetings to empower residents to participate.
- **Citizen-Centric:** Expand outreach to residents, businesses, community and local leaders to gather feedback, vet ideas, and create positive solutions.

### Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- **Protecting our unique neighborhoods:** Balancing our precious open space, historic neighborhoods, unique areas, and business interests.

### Maintain and Improve Basic Core Municipal Services

- **Value-Driven Innovation:** Promote innovations across city operations that increase service quality, citizen and employee satisfaction, and decrease costs.
- **Continuous Quality Improvement and Efficiency:** Promote citywide engagement in the process of continuous quality improvement for efficiencies and reduced costs. Utilize business intelligence technology and analytics to ensure data-driven decisions and processes.

## Prior-Year Accomplishments

- **Citizen Engagement:** In an effort to reach out and engage with our community, citizen questionnaires are sent out to residents about current issues and concerns. City leadership continues to improve engagement through citizen and business communications, web site updates, social media outreach, and enhanced public events.
- **Local Artists Partnerships:** Local artists are invited to submit their art, which is displayed at City Hall.
- **Funding:** Secured public money from state and federal sources for improvements and future plans for streets, Sandy Amphitheater, Alta Canyon Sports Center, and Parks and Recreation master plan update.
- **Sandy Service Ambassadors:** Selected citizen volunteers group for ongoing community engagement.
- **#SlowDownSandy:** Coordinated valley-wide mayoral and police chief campaign to reduce speed on city streets.
- **Fact Briefs:** Creating fact briefs to help educate and inform residents about key issues from each department.
- **Mayor's Shout Out:** A program that allows Mayor Zoltanski and her leadership to highlight employees for going above and beyond in serving the community.
- **Environmental Sustainability:** In order to continue building on past sustainability efforts (glass recycling, charging stations, electric scooter availability, etc.), Sandy has initiated a communications campaign. Targeted messaging is being pushed out through our available web and social media channels to help residents understand their role and the tools available to them that can help improve our environment.
- **Cityworks:** Paperless permits and plans: developers and residents can now apply for business licenses, planning, building permits, inspections, and special event permits online. This work management system was implemented to track our asset management and to monitor analytics and present data visually. The reporting functionality assists our staff in tracking our assets for infrastructure replacement and repairs while allowing our field employees to work with real-time data.
- **Updated and Enhanced Technology:** Promotion and implementation of citizen centric software platforms that allow for real time electronic communications to enhance our ability to communicate with the public. Previous paper documents and processes are being transitioned to digital format and posted for easier accessibility. Implementation of citywide use of Microsoft Teams allows for remote video conference meetings.

**Mayor**

<b>Department 1100</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 559,506	\$ 751,052	\$ 751,052	\$ 745,601
Administrative Charges				
314121 Redevelopment Agency	40,742	55,144	55,144	37,006
314124 Recreation	3,580	4,442	4,442	8,731
314126 Community Arts	1,455	2,543	2,543	16,449
314128 Storm Water	5,239	6,260	6,260	-
314151 Water	33,546	37,907	37,907	55,356
314152 Waste Collection	16,201	18,147	18,147	21,595
314154 Alta Canyon Sports Center	-	-	-	7,579
314164 Information Technology	3,209	4,136	4,136	7,401
314165 Risk Management	9,696	11,692	11,692	15,985
<b>Total Financing Sources</b>	<b>\$ 673,174</b>	<b>\$ 891,323</b>	<b>\$ 891,323</b>	<b>\$ 915,703</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 434,314	\$ 602,710	\$ 602,710	\$ 628,367
411121 Seasonal/PTNB Pay	-	2,295	2,295	2,467
411211 Variable Benefits	95,975	131,262	131,262	136,705
411213 Fixed Benefits	59,835	71,327	71,327	59,302
411214 Retiree Health Benefit	3,123	3,404	3,404	3,945
411215 PTO Disbursement	-	1,500	1,500	-
411310 Vehicle Allowance	13,584	17,748	17,748	17,748
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	1,333	2,340	2,340	2,340
412100 Books, Subs. & Memberships	2,770	3,390	3,390	3,390
412310 Travel	7,012	8,000	8,000	8,000
412320 Meetings	6,122	8,000	8,000	8,000
412411 Office Supplies	1,277	1,800	1,800	1,800
412414 Computer Supplies	-	248	248	248
412491 Miscellaneous Supplies	4,485	2,500	2,500	2,500
412611 Telephone	2,262	1,472	1,472	1,699
414164 IT Charges	36,662	33,027	33,027	38,892
417400 Equipment	4,419	-	-	-
<b>Total Financing Uses</b>	<b>\$ 673,174</b>	<b>\$ 891,323</b>	<b>\$ 891,323</b>	<b>\$ 915,703</b>



**Chief Administrative Officer**

<b>Department 1200</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 339,050	\$ 425,312	\$ 425,312	\$ 404,363
Administrative Charges				
314121 Redevelopment Agency	8,144	9,856	9,856	10,354
314124 Recreation	728	1,904	1,904	2,908
314126 Community Arts	5,115	7,988	7,988	38,747
314127 Street Lighting	4,481	4,928	4,928	5,177
314128 Storm Water	9,065	9,856	9,856	5,177
314151 Water	32,949	18,998	18,998	25,725
314152 Waste Collection	16,982	21,732	21,732	22,206
314154 Alta Canyon Sports Center	10,516	7,027	7,027	9,972
314156 Golf	1,349	3,661	3,661	7,740
314164 Information Technology	25,105	29,369	29,369	36,079
314165 Risk Management	44,630	50,718	50,718	51,610
<b>Total Financing Sources</b>	<b>\$ 498,114</b>	<b>\$ 591,349</b>	<b>\$ 591,349</b>	<b>\$ 620,058</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 316,380	\$ 385,400	\$ 385,400	\$ 401,952
411121 Seasonal/PTNB Pay	-	6,472	6,472	6,958
411211 Variable Benefits	69,273	83,498	83,498	84,978
411213 Fixed Benefits	47,790	55,889	55,889	44,710
411215 PTO Disbursement	1,903	500	500	6,000
411310 Vehicle Allowance	10,444	11,832	11,832	11,832
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	829	960	960	1,200
412100 Books, Subs. & Memberships	5,770	2,500	2,500	2,500
412310 Travel	4,530	8,000	8,000	8,000
412320 Meetings	1,787	3,000	3,000	3,000
412411 Office Supplies	1,440	1,600	1,600	1,600
412414 Computer Supplies	-	200	200	200
412491 Miscellaneous Supplies	2,226	1,641	1,641	1,641
412511 Equipment O&M	2,974	150	150	150
412611 Telephone	2,022	1,031	1,031	1,545
414161 Fleet O&M	1,718	-	-	-
414164 IT Charges	28,224	28,376	28,376	43,492
417400 Equipment	806	-	-	-
<b>Total Financing Uses</b>	<b>\$ 498,114</b>	<b>\$ 591,349</b>	<b>\$ 591,349</b>	<b>\$ 620,058</b>

## Policies, Objectives & Initiatives

The Emergency Manager serves as a staff advisor to the Mayor and Chief Administrative Officer, and supports the City's goals and objectives in emergency management matters.

### Maintain and Improve 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
- Continue implementing paperless forms, documents, and communication
- Ensuring the City's compliance with the National Incident Management System (NIMS)

### Preserve and Improve Public Infrastructure and Transportation Systems

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

### Strengthen Communications with Citizens, Businesses, and Other Institutions

- Conducting the monthly meetings for "BeReadySandy" citizen emergency preparedness program
- Creating "Community Emergency Volunteer" Program and soliciting participation
- Communicating and sending information to 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

- Held a FEMA sponsored Integrated Emergency Management Course in August of 2022
- Trained over 100 employees in Emergency Management, with a total of more than 3,600 training hours
- Continued External Emergency Communications Test in conjunction with the GreatShakeOut event
- Held table-top, functional, and full-scale exercises to test/practice emergency management response
- Continued to push our communication platform through AlertSense and CitizenConnect to reach citizens
- Designed and pushed out a communication strategy to get more citizens involved in Emergency Management
- Continued our series of EOC training throughout the City:
  - Designed tabletop exercise to train each specific section of the EOC
  - Each training built upon the previous training and focused on EM principles
- Continuous redesign and monitoring of the Emergency Management website
- Worked with IT to upgrade the sound system, televisions, and communication ability in EOC
- Reorganized recruitment for new volunteers Community Emergency Volunteers (CEV's)
- Increased Emergency Management visibility by pushing information out on social media with Communications
- Provided educational materials on emergency preparedness for Sandy City employees and citizens
- Continued training and implementing of ICS command structure into emergency management
- Added Animal Services to the EOC and created an Evacuation and Transportation Plan
- Completed primary EOC redesign with City Administration and IT

## Performance Measures & Analysis

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Emergency Management (EM) Exercises and Drills in which Sandy City participated	15	12	20	25
Number of written Memorandums of Understanding (MOU's) established with outside agencies	15	15	20	30
Average attendance at the BeReadySandy	20	35	40	60
Training Courses Completed In-Residence	15	10	20	30
Training Courses Completed Online	20	20	30	40
EM Citizen Outreach Presentations	50	100	100	100

\*Actual meeting numbers, attendance, courses, and outreach affected by medical leave

## Emergency Management

Department 1220	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 54,645	\$ 75,426	\$ 107,926	\$ 74,496
313103 Emergency Preparedness Grant	52,500	32,500	-	32,500
Administrative Charges				
314121 Redevelopment Agency	25,273	31,024	31,024	28,531
314124 Recreation	904	1,015	1,015	1,346
314126 Community Arts	867	1,337	1,337	5,053
314127 Street Lighting	9,271	10,341	10,341	9,510
314128 Storm Water	9,378	10,341	10,341	9,510
314151 Water	9,378	9,677	9,677	9,510
314152 Waste Collection	10,875	11,241	11,241	9,636
314154 Alta Canyon Sports Center	2,478	2,376	2,376	2,922
314156 Golf	1,674	1,952	1,952	3,583
314161 Fleet	7,033	7,756	7,756	7,133
314164 Information Technology	1,447	1,687	1,687	2,038
314165 Risk Management	7,033	7,756	7,756	7,133
<b>Total Financing Sources</b>	<b>\$ 192,756</b>	<b>\$ 204,429</b>	<b>\$ 204,429</b>	<b>\$ 202,901</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 111,511	\$ 112,006	\$ 112,006	\$ 115,965
411131 Overtime/Gap	79	-	-	-
411211 Variable Benefits	39,519	39,404	39,404	40,797
411213 Fixed Benefits	16,250	17,067	17,067	18,171
411320 Mileage Reimbursement	-	500	500	500
411350 Phone Allowance	-	360	360	360
412100 Books, Sub. & Memberships	-	750	750	750
412310 Travel	-	1,700	1,700	1,700
412320 Meetings	-	1,100	1,100	1,100
412350 Training	65	1,000	1,000	1,000
412370 Training Supplies	-	700	700	700
412411 Office Supplies	28	750	750	750
412491 Miscellaneous Supplies	674	300	300	300
412611 Telephone	8,952	6,625	6,625	6,952
412760 Emergency Management	1,129	3,124	3,124	3,124
414161 Fleet O&M	-	5,276	5,276	1,610
414164 IT Charges	14,549	13,767	13,767	9,122
<b>Total Financing Uses</b>	<b>\$ 192,756</b>	<b>\$ 204,429</b>	<b>\$ 204,429</b>	<b>\$ 202,901</b>

**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Web Analytics</b>				
Website Visitors	~449,708	700,000	500,000	500,000
Website Unique Visitors	~439,166	680,000	450,000	450,000
<b>Visitors Device Type:</b>				
Desktop	~172,242	445,000	175,000	175,000
Tablet	~6,458	7,000	7,000	7,000
Mobile	~269,453	236,000	275,000	275,000
<b>Average Actions per Visit:</b>				
Average Time Spent	1m 41s	1m 24s	1m 30s	1m 30s
Average Bounce Rate	57%	58%	58%	58%
<b>Website Traffic Referral:</b>				
Search Engines	~328,793	295,000	330,000	330,000
Direct Entry	~110,137	386,000	112,000	112,000
Websites/Social Media	~12,088	15,000	13,000	13,000
Campaigns	~22,038	18,500	23,000	23,000
<b>Social Media Analytics</b>				
Audience Size	43,596	39,000	45,000	45,000
Exposure	1,106,000	1,600,000	1,200,000	1,200,000
Follower Growth	7,623	4600	4,600	4,600
<b>CivicReady Notifications</b>				
Sandy Business Connection Subscribers	590	575	600	600
SandyNow! Subscribers	30,339	32,000	32,000	32,000
Emergency Alert Subscribers	37,678	36,000	38,000	38,000
<b>CityServe App</b>				
Service Requests	615	800	650	650
<b>Qualtrics City Surveys</b>				
Public Surveys	5	4	4	4
Survey Participants	2,836	2,100	2,850	2,850
Survey Responses	7,616	6,600	7,000	7,000

~ estimate due to Google analytics error for one quarter

## Communications

Department 1230	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 488,914	\$ 540,000	\$ 540,000	\$ 584,220
Administrative Charges				
314121 Redevelopment Agency	5,429	5,557	5,557	5,290
314124 Recreation	3,069	3,452	3,452	3,835
314126 Community Arts	3,763	5,320	5,320	55,569
314128 Storm Water	9,266	8,723	8,723	5,290
314151 Water	14,185	32,591	32,591	38,262
314152 Waste Collection	7,164	10,348	10,348	13,357
314154 Alta Canyon Sports Center	6,246	5,037	5,037	15,277
314156 Golf	1,464	1,394	1,394	7,716
314164 Information Technology	57,476	57,523	57,523	14,483
314165 Risk Management	6,044	5,557	5,557	8,354
<b>Total Financing Sources</b>	<b>\$ 603,020</b>	<b>\$ 675,502</b>	<b>\$ 675,502</b>	<b>\$ 751,653</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 313,666	\$ 339,339	\$ 339,339	\$ 386,645
411211 Variable Benefits	71,387	74,610	74,610	85,410
411213 Fixed Benefits	63,576	57,873	57,873	74,253
411310 Vehicle Allowance	3,011	5,233	5,233	5,233
411320 Mileage Reimbursement	-	100	100	100
411350 Phone Allowance	482	1,080	1,080	1,080
412100 Books, Sub. & Memberships	726	2,500	2,500	2,500
412310 Travel	3,418	2,500	2,500	2,500
412320 Meetings	415	300	300	300
412350 Training	-	500	500	500
412470 Special Programs				
91013 Communications and Marketing	90,338	114,500	114,500	114,500
412611 Telephone	1,732	1,178	1,178	1,236
413790 Professional Services	37,735	43,000	43,000	43,000
414164 IT Charges	16,533	32,789	32,789	34,396
<b>Total Financing Uses</b>	<b>\$ 603,020</b>	<b>\$ 675,502</b>	<b>\$ 675,502</b>	<b>\$ 751,653</b>

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

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

**Prior-Year Accomplishments**

- Re-introduced the Horse Parade to Sandy as part of the Heritage Festival and invited the entire city
- Trick or Treat event, increasing attendance to 6,000 people
- Added drone shows to Balloon Festival and Light Up the Cairns Events
- Held a Historic Sandy BBQ to build community within our original square mile

**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
Movies in the Park Participants	2,000	2,300	1,500	2,000
Food Truck Night Participants	16,000	16,000	17,000	18,000
4th of July Participants	40,000	42,000	40,000	42,000
Balloon Festival Participants	17,000	18,000	20,000	20,000
Heritage Festival Participants	1,500	1,600	1,500	2,000

Department 1250/4250	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 185,890	\$ 299,610	\$ 296,809	\$ 382,237
316600 Events - Vendor Fees	18,426	9,500	12,160	12,000
316810 Donations - Corporate	1,000	52,500	52,500	-
318252 Food & Beverage Sales	377	500	641	500
<b>Total Financing Sources</b>	<b>\$ 205,693</b>	<b>\$ 362,110</b>	<b>\$ 362,110</b>	<b>\$ 394,737</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 49,095	\$ 53,049	\$ 53,049	\$ 77,776
411121 Seasonal/PTNB Pay	100	1,733	1,733	1,863
411131 Overtime/Gap	2,383	1,650	1,650	1,650
411211 Variable Benefits	10,438	12,231	12,231	17,706
411213 Fixed Benefits	15,985	16,432	16,432	23,542
411320 Mileage Reimbursement	-	50	50	50
411350 Phone Allowance	392	390	390	390
412100 Books, Sub. & Memberships	-	1,500	1,500	1,500
412320 Meetings	315	275	275	275
412411 Office Supplies	442	3,200	3,200	3,200
412414 Computer Supplies	2,072	1,000	1,000	1,000
412421 Postage	10	200	200	200
412470 Special Programs	241	-	-	-
25001 Fourth of July	50,811	127,900	127,900	137,900
25003 Historic Sandy BBQ	-	-	-	10,000
25018 Deck the Hall	18,698	59,500	59,500	32,000
25024 Heritage Festival	12,884	13,000	13,000	13,000
25025 Balloon Festival	19,002	40,000	40,000	45,000
25028 Community Movies	5,709	5,000	5,000	5,000
25099 Miscellaneous Events	3,416	5,000	5,000	5,000

# Community Events

Department 1250/4250	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412475 Special Departmental Supplies	189	350	350	350
412611 Telephone	578	294	294	309
413868 Hotel Accommodation	2,871	7,000	7,000	7,000
4141610 Fleet O&M	-	2,072	2,072	2,177
414164 IT Charges	10,064	7,266	7,266	7,631
417400 Equipment	-	3,018	3,018	218
<b>Total Financing Uses</b>	<b>\$ 205,693</b>	<b>\$ 362,110</b>	<b>\$ 362,110</b>	<b>\$ 394,737</b>

Note: Community Events was managed by the Parks Department in FY 2022 and FY 2023 under department code 4250.



## Policies & Objectives

### Maintain and Improve Basic Core Municipal Services

- Provide opportunities through the Amphitheater for all residents to enjoy the arts as patrons
- Provide opportunities through the Arts Guild for local artists to develop, perform, and present their talents
- Make the Amphitheater available to outside arts organizations on a rental basis
- Provide grant money to local arts organizations
- Ticket sales and associated revenues from Sandy Amphitheater events should cover all direct costs of the productions, in an effort to be self-sustaining. Surplus revenues will be available for venue improvements.
- The direct cost of Arts Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

## Prior-Year Accomplishments

### Community Impact (Amphitheater & Arts Guild Combined)

- Impacted over 83,000 individuals, including over 80,000 attendees, 450 adult artists, and over 1,500 youth artists
- Almost 9,000 individuals received free admission or attended free programming

### Sandy Amphitheater

- Named "Best Views with Music" and one of the "Best Outdoor Concert Venues" in 2022 Best of Utah
- Expanded programming to new genres and audiences, serving a larger portion of the community than in the past
- Produced the first full season of events since the COVID-19 shutdown
- 73% increase (30,951 more) Amphitheater attendees than previous biggest year (2019)
- Completed bathroom renovations at the venue

### Sandy Arts Guild

- Awarded Best of State for Community Theater
- Created a brand new program, Singing Adventure for Kids, focusing on vocal and music development for 1st-5th grade (ages that typically don't have music/vocal support in school)
- Created a new award, the Linda Snyder Outstanding Service Award, to honor the legacy of one of our beloved volunteers who passed away in 2022
- The Elementary School Art Show received a record number of submissions - 1,360 artists participated in 2022
- *Crazy For You* was the highest attended summer musical at The Theater at Mount Jordan





**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Amphitheater Season</b>				
Number of Events	33	35	35	35
Number of Tickets Sold	70,768	60,000	70,000	70,000
Number of Free Attendees	2,522	2,500	2,500	2,500
Number of Volunteer Hours	4,849	2200	4,700	4,700
<b>Arts Guild Productions</b>				
Community Theater				
Number of Productions	5	6	6	6
Number of Participating Artists	269	250	270	270
Number of Tickets Sold	4,900	10,000	7,000	7,000
Number of Free Attendees	2,157	3,000	2,500	2,500
Number of Volunteer Hours	3,557	4,000	4,000	4,000
Other Productions (Participating Artists)				
Elementary Art Show	1,360	900	800	800
Sandy Art Show	100	120	120	120
Plein Air	8	30	20	20

**Fund 2610 - Sandy Amphitheater**

Department 1261 - Amphitheater	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
313123 SVO Grant	\$ 224,675	\$ -	\$ -	\$ -
313300 County Grants	456,500	288,500	456,500	950,248
314930 Building Rental	93,750	125,000	125,000	125,000
314932 Building Rental O&M Surcharge	74,334	98,000	98,000	98,000
316110 Interest Income	8,673	3,000	50,252	65,000
316420 Venue Merchandise Fees	32,812	30,000	48,000	40,000
316680 Amphitheater Box Office Tickets	136,688	100,000	150,000	120,000
316681 Box Office Ticket Surcharge	32,175	30,000	30,000	30,000
316850 Donations - Individual	-	1,000	1,000	1,000
316900 Sundry Revenue	-	1,000	1,000	1,000
318252 Food & Beverage Sales	50,220	84,470	280,000	200,000
<b>Total Financing Sources</b>	<b>\$ 1,109,826</b>	<b>\$ 760,970</b>	<b>\$ 1,239,752</b>	<b>\$ 1,630,248</b>

## Fund 2610 - Sandy Amphitheater

Department 1261 - Amphitheater	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 101,763	\$ 134,434	\$ 134,434	\$ 148,832
411121 Seasonal/PTNB Pay	28,808	18,962	18,962	20,384
411131 Overtime/Gap	2,164	1,500	1,500	1,500
411211 Variable Benefits	23,900	31,301	31,301	34,567
411213 Fixed Benefits	21,187	26,347	26,347	35,014
411215 PTO Disbursement	-	600	600	-
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	385	768	768	768
412100 Books, Sub. & Memberships	5,258	7,000	7,000	8,500
412310 Travel	-	3,000	3,000	3,000
412320 Meetings	50	100	100	400
412350 Training	-	100	100	500
412411 Office Supplies	785	1,500	1,500	1,598
412421 Postage	-	100	100	100
412470 Special Programs	8,034	10,800	10,800	11,800
412475 Special Departmental Supplies	2,564	4,000	4,000	4,260
412511 Equipment O&M	2,600	4,000	4,000	4,260
412512 Equipment Rental	18,342	35,000	35,000	85,000
412523 Power & Lights	19,482	18,000	18,000	19,170
412524 Heat	2,569	2,500	2,500	2,663
412525 Sewer	1,530	2,000	2,000	2,130
412527 Storm Water	7,128	7,000	7,000	7,455
412529 Street Lights	358	360	360	383
412611 Telephone	7,139	10,495	10,495	10,953
413420 Credit Card Processing	2,346	1,700	1,700	1,700
413790 Professional Services	6,488	-	-	-
413861 Security	6,472	10,500	10,500	12,000
413862 Technical Support	50,163	20,000	20,000	20,000
413865 Hospitality	1,928	2,500	2,500	4,000
413866 Transportation	1,020	1,000	1,000	1,200
413868 Hotel Accommodation	2,977	5,300	5,300	5,500
413870 Advertising	5,720	34,665	34,665	30,000
413880 Artist Fees	61,807	200,650	200,650	200,650
414111 Administrative Charges	20,613	41,225	41,225	365,158
414164 IT Charges	8,842	24,323	24,323	28,091
414165 Risk Management Charges	24,349	26,817	26,817	26,367
417400 Equipment	17,759	45,378	45,378	50,000
419900 Contingency	-	6,525	6,525	-
437000 Capital Outlays	-	666,157	666,157	684,264
<b>Total Financing Uses</b>	<b>\$ 464,532</b>	<b>\$ 1,406,632</b>	<b>\$ 1,406,632</b>	<b>\$ 1,832,192</b>
Excess (Deficiency) Sources over Uses	645,295	(645,662)	(166,880)	(201,944)

## Fund 2620 - Sandy Arts Guild

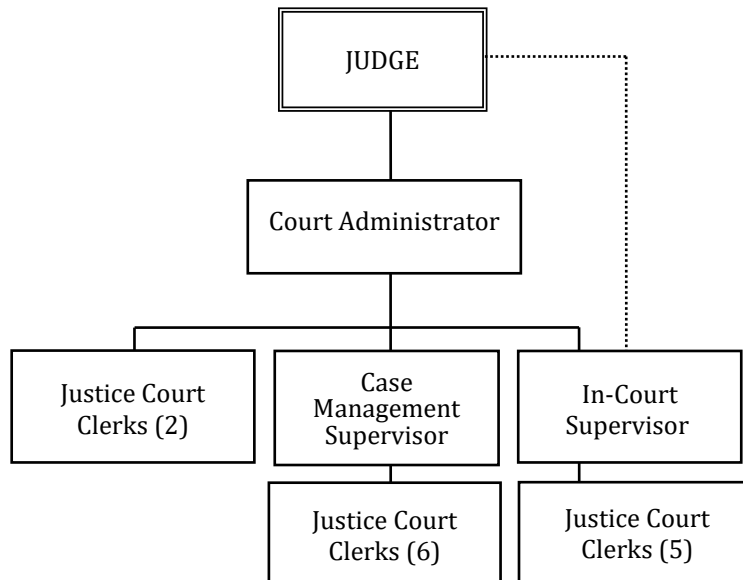
<b>Department 1262 - Sandy Arts Guild</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
313300 County Grants	\$ -	\$ 168,000	\$ -	\$ -
313910 Art Grants	118,000	87,500	87,500	89,000
314952 Sets, Props, & Costumes Rentals	29,052	-	-	20,000
316110 Interest Income	-	-	10,084	4,000
316680 Box Office Tickets	19,046	68,000	68,000	38,000
316810 Donations - Corporate	29,248	30,000	30,000	30,000
316820 Fundraising	8,437	-	-	-
316840 Donations - Foundation	4,025	8,000	8,000	8,000
316850 Donations - Individual	630	1,000	1,000	1,000
318566 Youth Theater Participation Fee	1,950	3,000	3,000	3,000
318567 Youth Showcase Fee	7,900	9,000	9,000	8,000
318568 Youth Choir Fee	-	3,000	3,000	2,500
341100 Transfer In - General Fund	236,175	328,882	328,882	490,928
<b>Total Financing Sources</b>	<b>\$ 454,463</b>	<b>\$ 706,382</b>	<b>\$ 548,466</b>	<b>\$ 694,428</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 221,115	\$ 205,823	\$ 205,823	\$ 227,891
411121 Seasonal/PTNB Pay	23,137	40,428	40,428	43,461
411131 Overtime/Gap	4,444	4,000	4,000	4,000
411211 Variable Benefits	47,055	48,742	48,742	53,757
411213 Fixed Benefits	49,762	48,498	48,498	55,393
411215 PTO Disbursement	1,234	1,400	1,400	-
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	1,060	1,152	1,152	1,152
412100 Books, Sub. & Memberships	3,112	800	800	852
412320 Meetings	97	100	100	200
412411 Office Supplies	856	1,500	1,500	1,598
412431 Printing	-	2,000	2,000	1,000
412470 Special Programs	7,683	83,950	83,950	12,999
412471 Plays/Musicals	103,055	130,500	130,500	141,000
412475 Special Departmental Supplies	1,670	2,500	2,500	2,663
412511 Equipment O & M	-	-	-	1,000
412512 Equipment Rental	-	500	500	500
412523 Power & Lights	993	-	-	-
412611 Telephone	1,559	795	795	834
413420 Credit Card Processing	513	2,500	2,500	1,500
413740 Facility Rental	572	3,000	3,000	2,500
413790 Professional Services	5,650	6,750	6,750	12,750
413862 Technical Support	-	12,000	12,000	13,000
413865 Hospitality	390	-	-	-
413870 Marketing	5,899	15,000	15,000	15,000
413891 Sets, Props, & Costumes	19	-	-	-

## Fund 2620 - Sandy Arts Guild

Department 1262 - Sandy Arts Guild	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
414111 Administrative Charges	7,853	8,638	8,638	9,502
414164 IT Charges	28,947	32,485	32,485	29,675
414165 Risk Management Charges	4,002	4,237	4,237	3,676
416900 Grants	23,000	48,000	48,000	48,000
417400 Equipment	11,849	11,849	11,849	10,500
<b>Total Financing Uses</b>	<b>\$ 555,523</b>	<b>\$ 717,172</b>	<b>\$ 717,172</b>	<b>\$ 694,428</b>
Excess (Deficiency) Sources over Uses	(101,060)	(10,790)	(168,706)	-
<b>Total Financing Sources</b>	<b>\$ 1,564,289</b>	<b>\$ 1,467,352</b>	<b>\$ 1,788,218</b>	<b>\$ 2,324,676</b>
<b>Total Financing Uses</b>	<b>1,020,055</b>	<b>2,123,804</b>	<b>2,123,804</b>	<b>2,526,620</b>
Excess (Deficiency) Sources over Uses	544,235	(656,452)	(335,586)	(201,944)
Balance - Beginning	1,310,000	1,854,235	1,854,235	1,518,649
<b>Balance - Ending</b>	<b>\$ 1,854,235</b>	<b>\$ 1,197,783</b>	<b>\$ 1,518,649</b>	<b>\$ 1,316,705</b>



## Department Organization



## 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 \$15,000 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.

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Ensure that proceedings are open, impartial, and timely
- Provide appropriate case follow-up to ensure compliance with judicial orders
- Court Services is funded by the city's general fund without regard to the revenue generated by court fines
- Intent of decisions, fines, and enforcement activities is to change behavior and not to generate revenue
- Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act

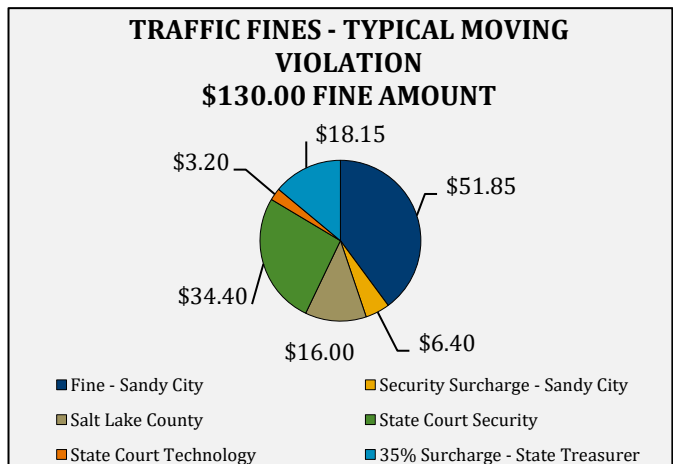
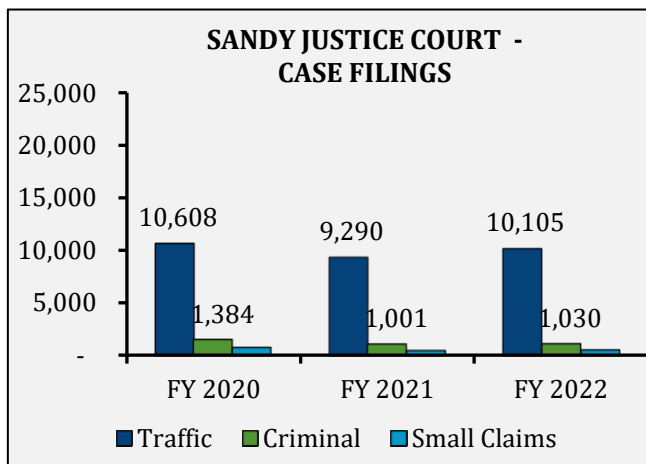
### Prior-Year Accomplishments

- 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 direct cost to the city. As a result, the Justice Court has seen significant returns each year. In FY 22 the Justice Court collected \$109,005 with the help of OSDC.
- In FY 22 the Sandy Justice Court made and received 23,002 calls. The no delay telephone response rate (calls answered within 15 seconds) averaged 87.7% in FY 22.
- Worked to implement a Domestic Violence Docket to improve compliance with court orders in those cases

### Performance Measures & Analysis

- The pandemic created a significant backlog of cases at the Sandy Justice Court. With the help of dedicated staff, the Justice Court was able to get back to pre-pandemic time to disposition on all case types.
- The Sandy Justice Court processed 11,641 cases in FY 22. Of those, 10,105 were Traffic Cases, 1,030 were Criminal Cases, and 506 were Small Claims Filings.
- The Justice Court heard a total of 7,942 Hearings/ Trials in FY 22. Of those 588 were Bench Trials and 3 were Jury Trials.

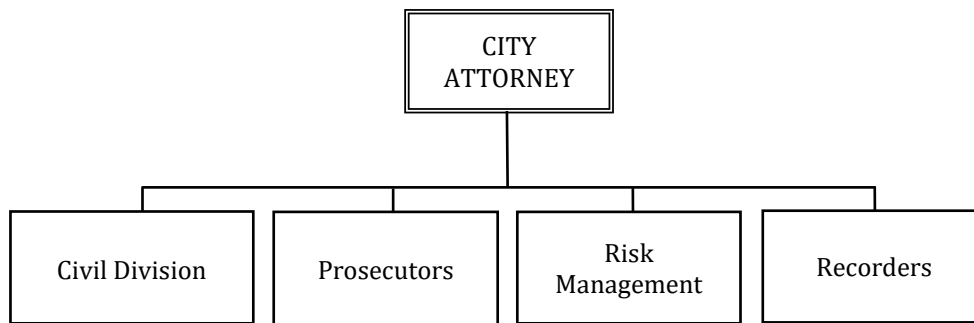
Performance Measures (Fiscal Year)	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Traffic Cases	10,105	11,000	11,757	11,757
Criminal Cases	1,030	1,200	1,092	1,092
Small Claims Cases	506	500	538	538
New Cases Filed per Clerk	832	950	956	956
Cases Pending (FY 6/30)	5,316	4,200	4,687	4,500
Trials	544	500	524	500
Arraignments	2,907	3,000	2,954	2,954
Incoming Phone Calls	18,284	23,000	21,115	21,115
Calls Answered Without Delay	87.7%	87.5%	87.2%	87.5%
OSDC Collections	\$109,005	\$115,000	\$100,000	\$100,000



## Court Services

Department 1500	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 354,797	\$ 630,261	\$ 433,758	\$ 550,597
315100 Court Fines	991,172	901,000	1,077,328	1,076,000
315300 Court Surcharge	46,256	40,000	61,111	60,000
316930 JC Attorney Recoupment	628	1,500	564	500
<b>Total Financing Sources</b>	<b>\$ 1,392,853</b>	<b>\$ 1,572,761</b>	<b>\$ 1,572,761</b>	<b>\$ 1,687,097</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 803,408	\$ 912,901	\$ 912,901	\$ 1,015,559
411121 Seasonal/PTNB	122	-	-	-
411131 Overtime/Gap	1,778	2,300	2,300	2,300
411211 Variable Benefits	179,449	196,524	196,524	218,324
411213 Fixed Benefits	195,866	238,895	238,895	235,101
411215 PTO Disbursement	3,253	4,000	4,000	5,000
411320 Mileage Reimbursement	181	200	200	200
411350 Phone Allowance	385	384	384	384
412100 Books, Sub. & Memberships	1,546	2,800	2,800	2,800
412310 Travel	1,665	8,500	8,500	8,500
412320 Meetings	313	750	750	750
412350 Training	-	500	500	500
412411 Office Supplies	12,797	8,000	8,000	8,000
412414 Computer Supplies	-	1,000	1,000	1,000
412421 Postage	12,397	19,500	19,500	19,500
412431 Printing	336	2,000	2,000	2,000
412511 Equipment O&M	2,321	5,000	5,000	5,000
412611 Telephone	15,595	7,067	7,067	7,107
413420 Credit Card Processing	19,492	30,300	30,300	30,300
413790 Professional Services	24,293	26,086	26,086	26,086
413810 Witness Fees	2,220	4,500	4,500	4,500
413820 Jury Fees	2,387	700	700	700
413890 Miscellaneous Services	2,061	7,500	7,500	7,500
414164 IT Charges	110,259	93,354	93,354	85,986
417400 Equipment	730	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,392,853</b>	<b>\$ 1,572,761</b>	<b>\$ 1,572,761</b>	<b>\$ 1,687,097</b>

## Department Organization



## 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.



## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Provide legal advice and support to City Council and Administration priorities
- Continue encouraging compliance with laws requiring quid pro quo for public expenditures
- Help differentiate and clarify legal roles and responsibilities of the City, its Council, officers, employees, and boards
- Help coordinate prosecution requirements & help reduce costs of increased government transparency
- Help update processes to reflect evolving court rulings, legislation, and administrative needs
- Implement technology strategies to leverage attorney time and expertise

### Prior-Year Accomplishments

- Conducted survey of Mayor, Council, and Dept. heads to receive feedback on quality and timeliness of services
- Completed lease amendment with Hale Center Theater for construction of production tower addition
- Updated and enhanced the City Attorney's webpage to benefit the public by making it more user-friendly
- Provided proactive communication to support the City's policy priorities
- The Prosecutor's Office screened approximately 1,748 cases and did 544 trials in prior fiscal year with a staff consisting of two prosecutors, paralegal, and two office staff

### Performance Measures & Analysis

- The Legal Department will continue to operate at or below the fiscal year budget
- All attorneys will exceed continuing legal education requirements
- Consistently provide high quality, competent, and professional legal services to City Depts. and Elected Officials
- Provide timely responses to all requests for legal services
- Continue to engage and monitor legislative matters affecting the City
- Implement document management system by end of FY 2024

<b>Department 1400</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,440,355	\$ 1,530,903	\$ 1,530,903	\$ 1,677,666
<b>Administrative Charges</b>				
314121 Redevelopment Agency	7,713	11,926	11,926	12,649
314124 Recreation	224	965	965	709
314126 Community Arts	2,763	3,815	3,815	30,804
314127 Street Lighting	8,952	8,450	8,450	9,170
314128 Storm Water	13,958	26,552	26,552	15,853
314151 Water	55,177	50,045	50,045	66,977
314152 Waste Collection	13,112	2,138	2,138	4,172
314154 Alta Canyon Sports Center	-	3,978	3,978	4,008
314156 Golf	-	5,568	5,568	9,435
314161 Fleet	4,187	1,475	1,475	4,590
314164 Information Technology	28,292	24,712	24,712	34,710
314165 Risk Management	66,624	70,996	70,996	69,269
<b>Total Financing Sources</b>	<b>\$ 1,641,357</b>	<b>\$ 1,741,523</b>	<b>\$ 1,741,523</b>	<b>\$ 1,940,012</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,078,719	\$ 1,147,730	\$ 1,147,730	\$ 1,283,261
411121 Seasonal/PTNB Pay	-	1,385	1,385	1,489
411131 Overtime/Gap	22	-	-	-
411211 Variable Benefits	233,442	241,724	241,724	270,263
411213 Fixed Benefits	191,112	206,825	206,825	239,464
411215 PTO Disbursement	8,518	9,000	9,000	8,000
411310 Vehicle Allowance	5,939	7,648	7,648	11,149
411320 Mileage Reimbursement	31	800	800	800
411350 Phone Allowance	482	480	480	960

<b>Department 1400</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
412100 Books, Sub. & Memberships	15,187	10,000	10,000	10,000
412310 Travel	6,609	9,000	9,000	9,000
412320 Meetings	2,688	1,900	1,900	1,900
412340 Education	515	-	-	-
412350 Training	2,506	1,850	1,850	1,850
412411 Office Supplies	3,275	5,000	5,000	5,000
412414 Computer Supplies	-	600	600	600
412611 Telephone	7,797	4,270	4,270	4,480
413790 Professional Services	11,680	16,995	16,995	16,995
413320 Prosecution Services	417	-	-	-
414164 IT Charges	70,728	73,816	73,816	72,301
417400 Equipment	1,690	2,500	2,500	2,500
<b>Total Financing Uses</b>	<b>\$ 1,641,357</b>	<b>\$ 1,741,523</b>	<b>\$ 1,741,523</b>	<b>\$ 1,940,012</b>

### Objectives & Initiatives

#### Maintain and Improve Basic Core Municipal Services

- Administer the biennial city election, provide support for the declaration of candidacy, and ensure the City's processes comply with Utah State Code
- 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 permanent and other vital city records
- Provide high-quality passport acceptance services with well-trained passport agents to the general public

#### Strengthen Communications with Citizens, Businesses, and Other Institutions

- Publish legal notices and public hearing notices for the city
- Provide information regarding elections and passports in city newsletters and social media platforms
- Coordinate GRAMA requests and responses in a timely manner according to Utah State Code

### Prior-Year Accomplishments

- Maintained certification as a passport acceptance center
- Continued 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.
- Hired and trained a new part-time passport acceptance agent
- Participated in and helped facilitate the annual Utah Municipal Clerks Association training
- Created an efficient passport appointment schedule to allow for more appointments

### Performance Measures & Analysis

<b>Performance Measures</b>	<b>2022 Actual</b>	<b>2023 Goal/Forecast</b>	<b>2023 Estimated</b>	<b>2024 Goal/Forecast</b>
<b>Maintain and improve basic core municipal services</b>				
Contracts Processed	305	430	320	340
% of Voter Turnout	37.6%	N/A	N/A	40.0%
Passports Processed (including renewals)	6,184	7,500	7,100	7,300
Annexations Completed	3	3	1	2
Annual GRAMA Requests	365	315	370	380
Public Notices	48	40	42	40

<b>Department 1420</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
Administrative Charges				
314126 Community Arts	\$ 2,622	\$ 3,872	\$ 3,872	\$ 18,106
314161 Fleet	4,724	4,990	4,990	5,679
314165 Risk	49,635	36,499	36,499	35,871
314910 Sale of Maps and Copies	39,699	40,000	54,211	55,000
314970 Passport Application Fees	237,535	300,000	272,783	290,000
<b>Total Financing Sources</b>	<b>\$ 334,216</b>	<b>\$ 385,361</b>	<b>\$ 372,355</b>	<b>\$ 404,656</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 142,573	\$ 154,772	\$ 154,772	\$ 172,560
411121 Seasonal/PTNB Pay	-	24,947	24,947	26,818
411211 Variable Benefits	31,866	35,237	35,237	39,187
411213 Fixed Benefits	17,830	18,842	18,842	19,085
411320 Mileage Reimbursement	226	300	300	300
412100 Books, Sub. & Memberships	1,116	500	500	500
412210 Public Notices	1,356	10,000	10,000	9,000
412310 Travel	1,873	3,604	3,604	4,604
412320 Meetings	-	50	50	50
412350 Training	965	100	100	100
412411 Office Supplies	4,537	7,500	7,500	7,500
412421 Postage	39,010	36,900	36,900	36,900
412432 Copying	78	600	600	600
412433 Microfilming & Archives	-	900	900	900
412511 Equipment O&M	47	500	500	500
412611 Telephone	2,310	1,178	1,178	1,545
413131 Software Maintenance	-	2,500	2,500	14,788
413712 Codification Services	13,099	5,000	5,000	5,000
413790 Professional Services	2,500	-	-	-
414164 IT Charges	29,300	29,398	29,398	31,133
<b>Total Financing Uses</b>	<b>\$ 289,200</b>	<b>\$ 332,828</b>	<b>\$ 332,828</b>	<b>\$ 371,070</b>

**Elections**

<b>Department 1430</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 102,459	\$ -	\$ -	\$ 201,569
<b>Total Financing Sources</b>	<b>\$ 102,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,569</b>
<b>Financing Uses:</b>				
413890 Miscellaneous Services	\$ 102,459	\$ -	\$ -	\$ 201,569
<b>Total Financing Uses</b>	<b>\$ 102,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,569</b>

**Objectives & Initiatives**

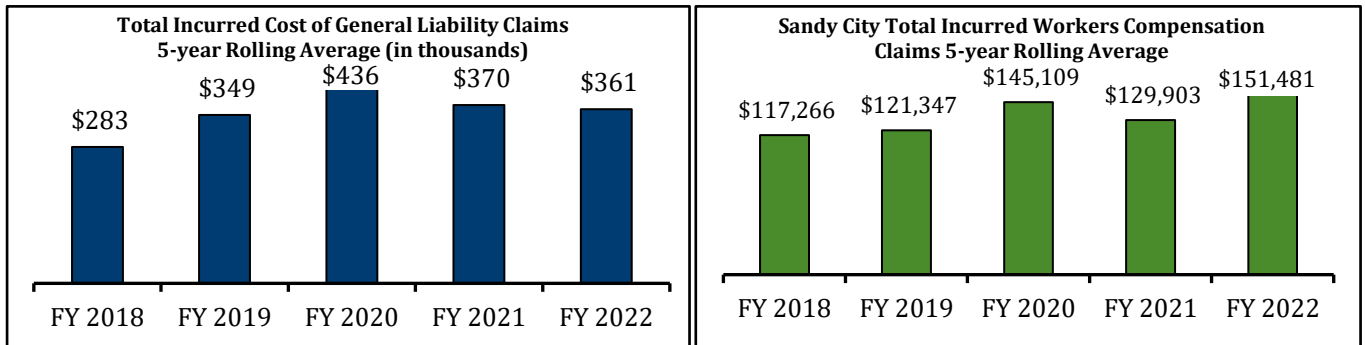
**Maintain and Improve Basic Core Municipal Services**

- 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 305 contracts to ensure that proper risk transfer techniques have been utilized to protect the City from loss
- Successfully adjusted over 20 general liability claims, many of which involved significant legal issues, injuries, and/or damages
- Maintained the city’s “preferred rate” premium status with WCF Insurance
- Set contractor insurance requirements on all city-issued RFP's

**Performance Measures & Analysis**



Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
Experience Modifier (E-mod) *	0.75	0.71	0.96	0.96
Subrogation Recoveries	\$53,893	\$32,000	\$49,906	\$49,906

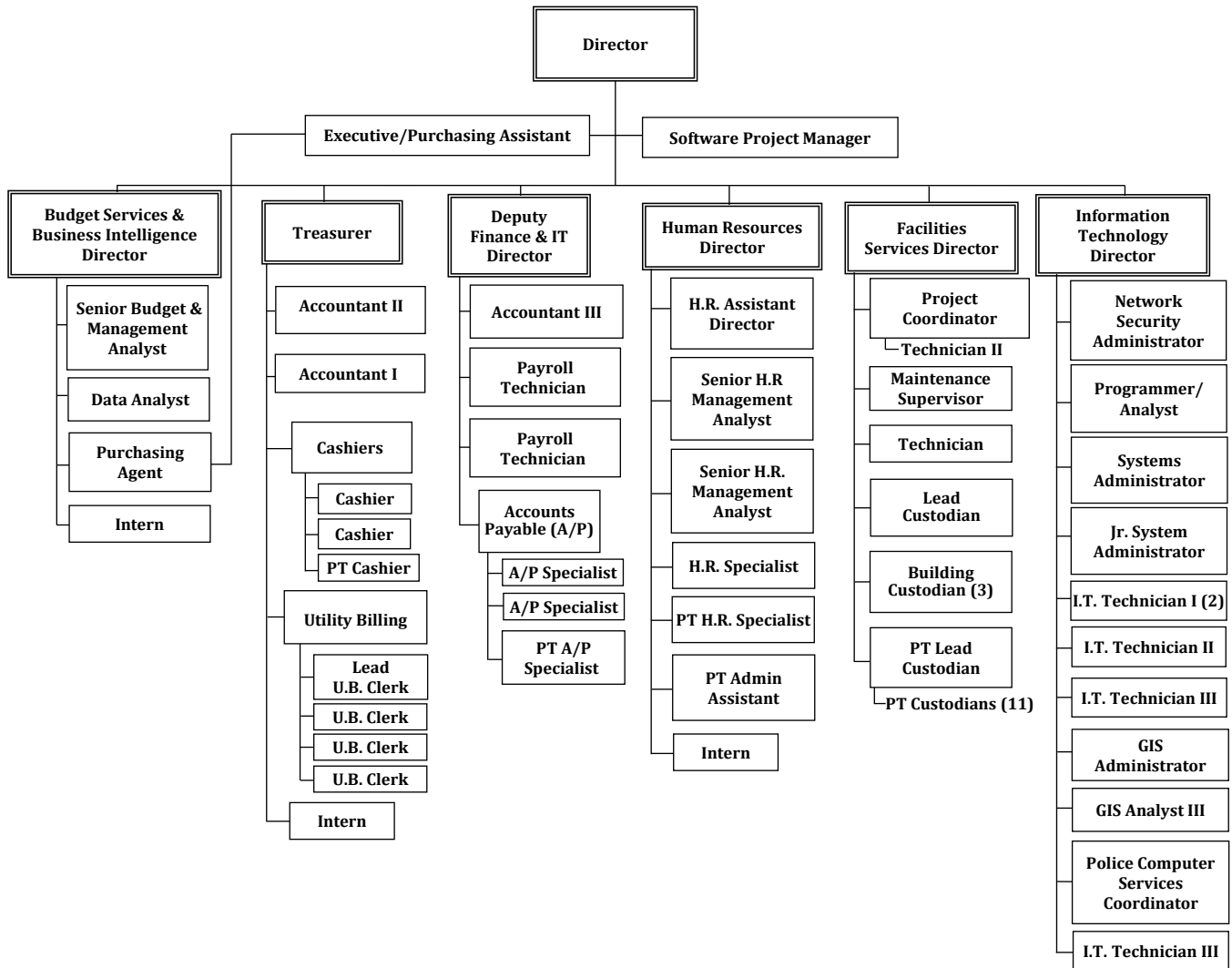
\*An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. An E-mod of 1.00 is considered average, so an E-mod less than this would equate to a discount in premiums.

Department 1410	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
Financing Sources:				
311110 Property Taxes - Current	\$ 571,222	\$ 518,237	\$ 518,237	\$ 520,744
311900 Misc. Rev - Hale Property Ins.	106,278	122,220	122,220	147,003
318281 Workers Comp. Charges	386,620	369,985	369,985	473,151
318282 Risk Management Charges	1,172,504	1,283,658	1,283,658	1,418,907
336100 Interest Income	11,549	13,000	59,453	90,000
336112 Fair Value of Investment Adjustment	(23,609)	-	-	-
339900 Other Income	1,360	1,000	1,000	1,000
<b>Total Financing Sources</b>	<b>\$ 2,225,923</b>	<b>\$ 2,308,100</b>	<b>\$ 2,354,553</b>	<b>\$ 2,650,805</b>

## Fund 6500 - Risk Management

Department 1410	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
Financing Uses:				
411111 Regular Pay	\$ 194,028	\$ 213,018	\$ 213,018	\$ 172,609
411211 Variable Benefits	44,432	45,334	45,334	38,129
411213 Fixed Benefits	43,177	44,621	44,621	47,985
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	58	300	300	300
411350 Phone Allowance	482	480	480	480
412100 Books, Sub. & Memberships	1,349	3,000	3,000	3,000
412310 Travel	199	3,000	3,000	3,000
412320 Meetings	438	2,500	2,500	2,500
412350 Training	635	1,500	1,500	1,500
412411 Office Supplies	-	500	500	500
412414 Computer Supplies	75	350	350	350
412421 Postage	11	150	150	150
412491 Miscellaneous Supplies	250	1,000	1,000	1,000
412611 Telephone	1,732	736	736	772
413131 Software Maintenance	-	4,500	4,500	4,500
413611 Gen. Liability/Auto Insurance	258,305	307,000	307,000	348,000
413613 Gen. Liability Claim Payments	711,471	510,497	510,497	613,373
413621 Property Insurance	565,238	661,789	661,789	716,325
413631 Workers Comp. Insurance	231,031	310,253	310,253	383,118
413641 Fidelity Bonds	2,175	2,175	2,175	2,175
413650 Broker Fees	651	10,000	10,000	10,000
413661 Employee Safety Awards	76,390	72,000	72,000	76,000
413662 Safety Program	3,780	4,000	4,000	4,000
413790 Professional Services	19,186	10,000	10,000	10,000
414111 Administrative Charges	254,368	265,031	265,031	268,662
414164 IT Charges	15,044	17,133	17,133	17,144
<b>Total Financing Uses</b>	<b>\$ 2,429,758</b>	<b>\$ 2,496,100</b>	<b>\$ 2,496,100</b>	<b>\$ 2,730,805</b>
Excess (Deficiency) of Financing Sources over Financing Uses	(203,834)	(188,000)	(141,547)	(80,000)
Accrual Adjustment	212,648	-	-	-
Balance - Beginning	2,157,609	2,166,422	2,166,422	2,024,875
<b>Balance - Ending</b>	<b>\$ 2,166,422</b>	<b>\$ 1,978,422</b>	<b>\$ 2,024,875</b>	<b>\$ 1,944,875</b>

Department Organization



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.

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- Provide leadership and direction to the city's financial, human resource, information technology, and facility functions
- Maintain financial stability including an adequate fund balance / working capital reserves for each fund, a AAA bond rating, and a high debt payoff ratio (65% or more of principal in 10 years)

**Prior-Year Accomplishments**

- Maintained AAA bond rating from Standard & Poor's for sales tax revenue bonds
- Issuance of \$26M conduit bonds for Waterford School to finance a new science building
- Completion of Cityworks implementation Phase 1, including business license and emergency operations

<b>Department 1710</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 299,036	\$ 323,166	\$ 323,166	\$ 397,594
Administrative Charges				
314121 Redevelopment Agency	-	9,487	9,487	20,132
314127 Street Lighting	11,919	12,310	12,310	2,516
314128 Storm Water	12,056	-	-	2,516
314151 Water	12,056	11,520	11,520	10,283
314152 Waste Collection	-	-	-	13,599
314156 Golf	-	3,872	3,872	8,241
314164 Information Technology	118,720	140,490	140,490	108,533
<b>Total Financing Sources</b>	<b>\$ 453,787</b>	<b>\$ 500,845</b>	<b>\$ 500,845</b>	<b>\$ 563,414</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 293,047	\$ 323,331	\$ 323,331	\$ 356,607
411132 Out of Class Pay	2	-	-	-
411211 Variable Benefits	64,891	68,675	68,675	76,117
411213 Fixed Benefits	45,917	55,214	55,214	49,126
411215 PTO Disbursement	5,995	7,000	7,000	8,000
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	964	480	480	480
412100 Books, Sub. & Memberships	483	500	500	500
412310 Travel	1	2,500	2,500	2,500
412320 Meetings	250	500	500	500
412350 Training	-	500	500	500
412411 Office Supplies	48	3,600	3,600	3,600
412470 Special Programs	211	-	-	-
412491 Miscellaneous Supplies	-	300	300	300
412511 Equipment O&M	-	300	300	300
412611 Telephone	1,732	1,031	1,031	1,081
414164 IT Charges	33,968	27,028	27,028	53,917
417400 Equipment	340	3,770	3,770	3,770
<b>Total Financing Uses</b>	<b>\$ 453,787</b>	<b>\$ 500,845</b>	<b>\$ 500,845</b>	<b>\$ 563,414</b>

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- 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 35th consecutive Excellence in Financial Reporting Awards from Government Finance Officers Association (GFOA)
- Managed Federal funding related to COVID-19 (\$9 million American Rescue Plan and \$5.7 million CARES grant) and ensured proper reporting, tracking, compliance, and documentation
- Implemented the Governmental Accounting Standards Board (GASB) Statement No. 87 which recognized some City leases are right-to-use assets which have a definite useful life
- Implemented fixed asset accounting software used to track the City's investment and accumulated depreciation in assets meeting a certain threshold
- Converted all ACH's, wires, grants, and electronic payments and receipts to new bank as required by policy
- Conducted a campaign which enrolled City vendors into an electronic payment method through US Bank
- Implemented method to issue "Net" payroll Checks/Incentives

**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
% of on time invoices per line item	95.48%	96.00%	95.75%	96.00%
Payroll checks processed annually	21,124	22,250	22,500	22,500
Cash receipts processed annually	355,360	350,000	356,700	360,000
Utility Billing Write-offs: % of Sales	0.04%	0.05%	0.05%	0.05%

Department 1720	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 540,111	\$ 518,311	\$ 518,311	\$ 630,667
Administrative Charges				
314121 Redevelopment Agency	96,688	119,529	119,529	114,508
314124 Recreation	17,342	11,166	11,166	15,449
314126 Community Arts	3,228	5,093	5,093	36,825
314127 Street Lighting	67,493	70,016	70,016	74,427
314128 Storm Water	123,730	137,440	137,440	141,501
314151 Water	415,715	466,718	466,718	461,378
314152 Waste Collection	110,082	112,458	112,458	114,346
314154 Alta Canyon Sports Center	28,841	28,042	28,042	33,311
314156 Golf	15,843	21,847	21,847	31,330
314161 Fleet	93,426	110,398	110,398	98,520
314164 Information Technology	101,578	118,815	118,815	156,956
314165 Risk Management	20,017	22,760	22,760	22,863
<b>Total Financing Sources</b>	<b>\$ 1,634,094</b>	<b>\$ 1,742,593</b>	<b>\$ 1,742,593</b>	<b>\$ 1,932,081</b>



## Finance Services

Department 1720	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 877,813	\$ 981,522	\$ 981,522	\$ 1,097,820
411121 Seasonal/PTNB Pay	22,386	12,575	12,575	13,518
411131 Overtime/Gap	5,909	-	-	-
411211 Variable Benefits	202,262	213,266	213,266	237,922
411213 Fixed Benefits	232,733	283,786	283,786	305,642
411215 PTO Disbursement	4,889	6,000	6,000	4,000
411320 Mileage Reimbursement	819	1,000	1,000	1,000
412100 Books, Sub. & Memberships	2,962	2,000	2,000	2,000
412310 Travel	2,544	4,450	4,450	4,450
412320 Meetings	196	500	500	500
412350 Training	2,162	1,500	1,500	1,500
412411 Office Supplies	12,101	9,679	9,679	9,679
412414 Computer Supplies	14,482	4,244	4,244	4,244
412415 Billing Supplies	10,530	15,000	15,000	15,000
412470 Special Programs	1,080	-	-	-
412511 Equipment O&M	4,666	3,000	3,000	3,000
412611 Telephone	10,974	6,183	6,183	6,489
413790 Professional Services	26,132	7,000	7,000	45,000
414164 IT Charges	192,293	190,590	190,590	180,019
417400 Equipment	7,160	298	298	298
<b>Total Financing Uses</b>	<b>\$ 1,634,094</b>	<b>\$ 1,742,593</b>	<b>\$ 1,742,593</b>	<b>\$ 1,932,081</b>

## Budget Services

### Objectives & Initiatives

#### Maintain and Improve Basic Core Municipal Services

- Provide timely and accurate fiscal information to facilitate effective decision making by City Admin. and Council
- Provide business intelligence and decision support to city departments through data analysis and presentation
- 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

#### Strengthen Communications with Citizens, Businesses, and Other Institutions

- Communicate budgetary and fiscal information effectively to the public, media, city employees, auditors, etc.

### Prior-Year Accomplishments

- Received 19th consecutive Distinguished Budget Presentation Awards from the GFOA
- Conducted anonymous internal customer service survey to assess departments' satisfaction with services provided
- Worked with consultant to conduct Community Development fee analysis to ensure compliance with state code and better align fees with current processes
- Created sales tax database and associated reporting tools to improve sales tax auditing, forecasting, and analysis
- Updated online Annexation Tool to a more streamlined dashboard layout to enhance user experience
- Implemented OneCard program and in-house card management to streamline administration of City cards and produce more rebate revenue from card purchases
- Created Purchasing & Accounts Payable dashboards to effectively track compliance issues and increase efficiencies
- Improved percentage of purchase orders issued after invoice date by 16% from FY 2021 to FY 2022
- Implemented personnel benefits annual estimates report to expedite querying employee benefit information
- Created public Water Bill Estimator & Water Conservation dashboards to give residents easy access to water info
- Created Administrative Services KPI dashboard to monitor performance metrics across all divisions
- Developed Arts & Amphitheater dashboard to track show attendance, ticket sales, website metrics, and social media

**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
GFOA Budget Presentation Award	Yes	Yes	Yes	Yes
Accuracy Rate in Forecasting Revenue				
General Revenues*	15.2%	2.0%	5.2%	2.0%
Late PO % - POs Issued After Invoice Date	11.7%	<10%	11.0%	<10%
Requisition to PO Turnaround Time (Hours)	3.6	<2	1.6	<2

\*Actual revenue as +/- % of adopted budget forecast, excluding internal revenue and new revenue sources unanticipated at the time of budget adoption

Department 1730	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 163,260	\$ 158,745	\$ 158,745	\$ 161,462
Administrative Charges				
314121 Redevelopment Agency	70,304	85,039	85,039	89,437
314124 Recreation	5,348	6,247	6,247	10,313
314126 Community Arts	2,512	3,842	3,842	21,041
314127 Street Lighting	20,536	20,896	20,896	21,122
314128 Storm Water	39,665	41,016	41,016	46,218
314151 Water	69,742	68,048	68,048	78,100
314152 Waste Collection	20,331	20,480	20,480	22,032
314154 Alta Canyon Sports Center	18,338	16,395	16,395	23,086
314156 Golf	12,858	14,162	14,162	33,631
314161 Fleet	51,151	56,492	56,492	51,704
314164 Information Technology	27,986	30,523	30,523	41,182
314165 Risk Management	21,531	19,850	19,850	20,549
<b>Total Financing Sources</b>	<b>\$ 523,562</b>	<b>\$ 541,735</b>	<b>\$ 541,735</b>	<b>\$ 619,877</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 309,856	\$ 326,077	\$ 326,077	\$ 368,905
411121 Seasonal/PTNB Pay	3,507	5,737	5,737	6,167
411132 Out of Class Pay	2	-	-	-
411211 Variable Benefits	69,164	70,976	70,976	80,646
411213 Fixed Benefits	65,725	68,371	68,371	63,423
411215 PTO Disbursement	3,928	4,500	4,500	6,000
411320 Mileage Reimbursement	-	50	50	50
412100 Books, Sub. & Memberships	2,061	350	350	350
412320 Meetings	106	-	-	-
412350 Training	-	1,000	1,000	1,000
412411 Office Supplies	263	800	800	800
412470 Special Programs	192	-	-	-
412611 Telephone	1,733	1,322	1,322	1,702
414164 IT Charges	67,025	61,552	61,552	89,834
417400 Equipment	-	1,000	1,000	1,000
<b>Total Financing Uses</b>	<b>\$ 523,562</b>	<b>\$ 541,735</b>	<b>\$ 541,735</b>	<b>\$ 619,877</b>

**Policies & Objectives**

**Maintain a Highly Qualified Employee Workforce**

- 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
- Conducted an employee engagement survey
- Implemented new employee performance evaluation software
- Developed relationships with local high schools to enhance recruiting efforts and attended multiple career fairs
- Completed 80 recruitment processes in FY 2022
- Implemented new employee appreciation events, including an employee bowling tournament and three summer burger burns
- Began the process of digitizing hard copy personnel files
- Completed RFP processes for the city's drug & alcohol screening service and for a Diversity, Equity & Inclusion Consultant

**Performance Measures & Analysis**

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Employee Engagement Score	79.0%	80.0%	80.0%	80.0%
Health Plan Loss Ratio	86.0%	88.0%	92.0%	88.0%
Mandatory Training Completed On Time*	92.0%	94.0%	93.0%	93.0%
Participation in Wellness Program*	36.0%	41.0%	43.0%	43.0%
Retention of New Hires after One Year	77.0%	80.0%	80.0%	80.0%
Employee Turnover Rate	10.9%	12.0%	11.0%	11.0%

\*Percentages are the share of employees completing mandatory training or participating in the wellness program.

<b>Department 1740</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 541,404	\$ 613,986	\$ 613,986	\$ 648,709
Administrative Charges				
314121 Redevelopment Agency	1,997	2,699	2,699	3,013
314124 Recreation	3,675	5,112	5,112	7,621
314126 Community Arts	1,123	1,974	1,974	11,253
314127 Street Lighting	6,739	3,938	3,938	4,328
314128 Storm Water	31,685	31,594	31,594	36,001
314151 Water	61,758	62,518	62,518	82,387
314152 Waste Collection	4,447	4,507	4,507	12,499
314154 Alta Canyon Sports Center	23,284	28,536	28,536	31,456
314156 Golf	4,790	6,148	6,148	13,388
314161 Fleet	25,470	17,446	17,446	23,133
314164 Information Technology	15,469	16,934	16,934	24,813
314165 Risk Management	2,421	3,571	3,571	3,465
<b>Total Financing Sources</b>	<b>\$ 724,262</b>	<b>\$ 798,963</b>	<b>\$ 798,963</b>	<b>\$ 902,066</b>

## Human Resources

Department 1740	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 352,586	\$ 407,231	\$ 407,231	\$ 454,656
411121 Seasonal/PTNB Pay	28,052	15,000	15,000	16,125
411131 Overtime/Gap	520	-	-	19,974
411211 Variable Benefits	80,609	88,985	88,985	103,391
411213 Fixed Benefits	64,834	77,160	77,160	91,874
411215 PTO Disbursement	2,316	3,000	3,000	5,000
411310 Vehicle Allowance	6	-	-	-
411320 Mileage Reimbursement	-	700	700	700
411350 Phone Allowance	726	480	480	480
412100 Books, Subs. & Memberships	3,554	2,000	2,000	2,000
412210 Public Notices	631	1,000	1,000	1,000
412310 Travel	1,726	2,400	2,400	2,400
412320 Meetings	388	1,000	1,000	1,000
412350 Training	991	2,500	2,500	2,500
412370 Training Supplies	39	500	500	500
412411 Office Supplies	1,698	3,000	3,000	3,000
412414 Computer Supplies	-	533	533	533
412431 Printing	803	2,700	2,700	2,700
412470 Special Programs	34,539	54,221	54,221	54,221
412472 Health and Wellness Program	25,992	20,000	20,000	20,000
412491 Miscellaneous Supplies	1,882	500	500	500
412511 Equipment O&M	1,692	1,000	1,000	1,000
412611 Telephone	5,198	3,239	3,239	3,399
413790 Professional Services	42,304	43,448	43,448	43,448
414164 IT Charges	73,175	68,366	68,366	71,665
<b>Total Financing Uses</b>	<b>\$ 724,262</b>	<b>\$ 798,963</b>	<b>\$ 798,963</b>	<b>\$ 902,066</b>

## Facilities Services

### Objectives & Initiatives

#### Develop and Maintain Community Facilities

- 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

- Replaced and installed new boiler in the Senior Center
- Installed Alerton control system at the Senior Center & Court Building
- Replaced light fixtures in the Finance and IT area & the light control system for the 2nd and 3rd floor hallways
- New signage in the Mayor's Office Suite & new paint in the Mayor's Office
- New chairs for the multi purpose room & new furniture for the Accounts Payable and Billing area
- Installed holiday lights on City Hall and Court Building & new electrical in front of City Hall for holiday tree lights
- Replaced and installed new shingles on the roof at Fire Station 32
- Painted & added two new offices to the Community Development Suite & new furniture for Community Dev.
- Added new bathrooms with showers, more bathrooms in the main public restrooms, new office on the stage, and replaced front section chairs at the Amphitheater
- Replaced old security cameras at City Hall

## Facilities Services

### Performance Measures & Analysis

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
Power - Avg. Peak Demand (kilowatts)	611	610	610	611
Power - Kilowatt hours	2,153,372	2,400,000	2,200,000	2,250,000
Natural Gas - Dekatherms	10,169	10,000	10,000	11,000
System Inspections per Month	6	80	10	15
System Breakdowns (Failures)	0	0	0	0
Work Orders Completed	1,037	3,000	2,000	3,000
Avg. Work Order Response Time (days)	2.50	1.00	1.70	1.50
% of Work Orders Completed w/in 24 hrs.	89%	98%	93%	98%
Projects Expenditures per FTE	\$106,310	\$60,000	\$60,000	\$70,000

Department 1750	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,219,075	\$ 1,381,214	\$ 1,381,214	\$ 1,278,888
Administrative Charges				
314121 Redevelopment Agency	6,758	9,250	9,250	10,837
314124 Recreation	19,596	20,244	20,244	36,879
314126 Community Arts	4,324	10,208	10,208	140,813
314127 Street Lighting	2,265	2,543	2,543	2,468
314128 Storm Water	18,663	20,715	20,715	20,103
314151 Water	120,216	116,710	116,710	122,568
314154 Alta Canyon Sports Center	151	172	172	74
314156 Golf	19,412	20,903	20,903	36,940
314161 Fleet	22,168	8,399	8,399	10,024
314164 Information Technology	30,748	36,095	36,095	46,000
314165 Risk Management	12,889	14,306	14,306	15,744
316900 Sundry Revenue - Charging Stations	8,947	-	-	-
<b>Total Financing Sources</b>	<b>\$ 1,485,212</b>	<b>\$ 1,640,759</b>	<b>\$ 1,640,759</b>	<b>\$ 1,721,338</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 502,147	\$ 576,024	\$ 576,024	\$ 639,144
411121 Seasonal/PTNB Pay	130,772	109,859	109,859	118,099
411131 Overtime/Gap	434	-	-	-
411135 On Call Pay	5,481	5,475	5,475	9,089
411211 Variable Benefits	123,902	134,639	134,639	149,643
411213 Fixed Benefits	149,539	163,997	163,997	213,161
411215 PTO Disbursement	-	1,000	1,000	2,000
411310 Vehicle Allowance	3,471	3,470	3,470	3,470
411350 Phone Allowance	1,758	1,480	1,480	1,480
412310 Travel	-	865	865	865
412350 Training	-	500	500	500
412470 Special Programs	708	-	-	-
412511 Equipment O&M	520	2,600	2,600	2,600
412521 Building O&M	93,522	110,000	110,000	110,000
412523 Power & Lights	234,307	235,600	235,600	235,600
412524 Heat	84,698	128,690	128,690	84,690
412525 Sewer	2,106	1,920	1,920	1,920
412526 Water	5,454	9,730	9,730	9,730

## Facilities Services

Department 1750	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412527 Storm Water	9,216	8,100	8,100	8,100
412529 Street Lights	787	552	552	552
412611 Telephone	1,732	4,712	4,712	4,944
413131 Software Maintenance	13,717	-	-	-
413790 Professional Services	61,118	55,261	55,261	55,261
4141611 Fleet O&M	6,911	6,180	6,180	13,222
414164 IT Charges	42,655	39,365	39,365	39,028
417300 Building Improvements	3,781	11,740	11,740	11,740
417400 Equipment	6,477	6,500	6,500	6,500
4341611 Fleet Purchases	-	22,500	22,500	-
<b>Total Financing Uses</b>	<b>\$ 1,485,212</b>	<b>\$ 1,640,759</b>	<b>\$ 1,640,759</b>	<b>\$ 1,721,338</b>

## Fund 6400 & 6410 - Information Technology

### Objectives & Initiatives

#### Maintain and Improve Basic Core Municipal Services

- Provide high quality telephone, data, and other information technology services to city departments
- Maintain IT system continuity and reliability for all city operations
- Protect against security threats and minimize the impact of security breach incidents
- Provide and maintain quality geographical information systems (GIS)

### Prior-Year Accomplishments

- **Security Enhancements** - Constant communication with Artic Wolf, CrowdStrike, and MS-ISAC for security vulnerabilities. We are working closely with CISA and other Federal agencies to understand where we can increase our security. We filed the NIST Cybersecurity Framework with MI-ISAC and have had a MDR evaluation with Gartner.
- **Efficiency and Service Improvements** - Cityworks completed for permitting and licensing. Installed and updated new thin client hardware and software to improve system reliability and performance. Upgraded our SCADA system to Cradlepoints connections. It has improved reliability in the system and they have seen an 90-95% improvement on device/PLC response times.
- **Technology Upgrades** - Installed fiber to Parks/Cemetery Building. Upgraded and installed better performing servers. Upgraded the City's camera mesh system. ArcGIS Portal for hosting and producing web maps and the digital dissemination of GIS data. New 3" pixel aerial photographs for analysis and mapping. Redistrict and adjust City Council boundaries with a goal of less than 5% deviation.

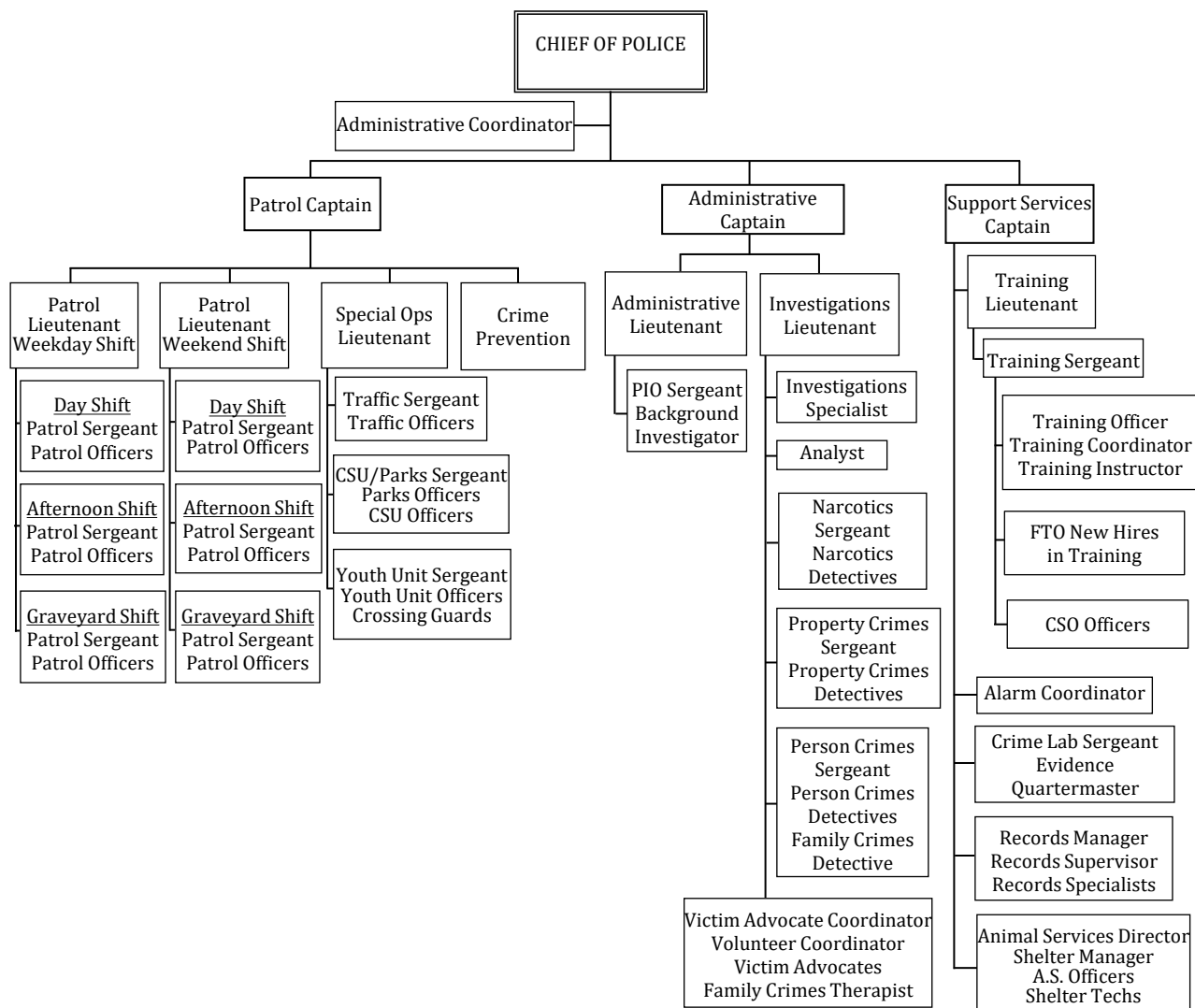
### Performance Measures & Analysis

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
% of Help Calls Closed the Same Day	86.50%	85.00%	85.00%	90.00%
% of Help Calls Open More than 1 Week	4.30%	3.80%	4.00%	3.50%
Help Calls Closed	3,369	5,000	3,840	5,000
Information Security/Risk Score	40.00%	85.00%	85.00%	90.00%

## Fund 6400 & 6410 - Information Technology

Department 1724	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
314910 Sale of Maps & Copies	\$ 15	\$ -	\$ -	\$ -
318261 IT Charges	2,945,065	3,183,831	3,183,831	3,333,391
318262 Telephone Charges	250,602	176,720	176,720	185,412
336100 Interest Income	6,612	7,000	34,574	65,000
336112 Fair Value of Investment Adjustment	(13,793)	-	-	-
339200 Sale of Fixed Assets	5,444	4,000	4,000	4,000
341660 Transfer In - Equipment Mgmt.	103,450	40,000	40,000	-
<b>Total Financing Sources</b>	<b>\$ 3,297,395</b>	<b>\$ 3,411,551</b>	<b>\$ 3,439,125</b>	<b>\$ 3,587,803</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 918,508	\$ 1,002,378	\$ 1,002,378	1,119,728
411131 Overtime/Gap	624	-	-	-
411135 On Call Pay	10,830	9,150	9,150	15,189
411211 Variable Benefits	195,438	217,027	217,027	242,250
411213 Fixed Benefits	174,469	206,612	206,612	218,450
411215 PTO Disbursement	2,202	4,000	4,000	4,000
411320 Mileage Reimbursement	73	1,400	1,400	1,400
411350 Phone Allowance	1,957	2,100	2,100	2,100
412100 Books, Sub. & Memberships	7,096	7,000	7,000	7,000
412310 Travel	1,427	9,500	9,500	9,500
412320 Meetings	441	-	-	-
412350 Training	7,500	12,350	12,350	12,350
412411 Office Supplies	1,228	1,000	1,000	1,000
412414 Computer Supplies	5,183	6,900	6,900	6,900
412421 Postage	1	-	-	-
412432 Copying	-	100	100	100
412470 Special Programs	672	-	-	-
412511 Equipment O&M	9,599	5,000	5,000	5,000
413120 Data Communications	40,481	52,188	52,188	2,928
413131 Software Maintenance	912,399	1,051,623	1,051,623	1,151,521
413150 Voice Communications	33,204	37,000	37,000	40,000
413790 Professional Services	54,655	73,400	73,400	77,400
414111 Administrative Charges	440,722	484,793	484,793	505,312
414165 Risk Management Charges	7,744	9,245	9,245	9,213
437400 Capital Equipment	377,918	968,846	968,846	208,000
<b>Total Financing Uses</b>	<b>\$ 3,204,372</b>	<b>\$ 4,161,612</b>	<b>\$ 4,161,612</b>	<b>3,639,341</b>
Excess (Deficiency) Sources over Uses	93,024	(750,061)	(722,487)	(51,538)
Accrual Adjustment	(1,667)	-	-	-
Balance - Beginning	1,203,019	1,294,376	1,294,376	571,889
<b>Balance - Ending</b>	<b>\$ 1,294,376</b>	<b>\$ 544,315</b>	<b>\$ 571,889</b>	<b>\$ 520,351</b>

## Department Organization



## 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 120 sworn police officer positions, 8 animal services personnel positions, 24 full and part-time civilian support staff positions, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

## Department Mission

Sandy City Police Department maintains a safe and peaceful community by following our core values of Integrity, Service, Excellence, and Commitment. 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.



## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Enhance existing technology to increase department efficiency
- Maintain cooperation between the police department, justice court, and legal department

### Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Maintain an atmosphere of safety for citizens, both for themselves and their property

### Strengthen Communications with Citizens, Businesses, and Other Institutions

- Continue rebranding to emphasize core values
- Enhance and continue cooperation with other agencies
- Focus on community engagement throughout the police department

## Prior-Year Accomplishments

- Obtained grant funding from federal, state, and local sources
- Continued the transition to more sustainable hybrid sport utility vehicles for patrol
- Successfully implemented an additional state-mandated sixteen hours of training in autism awareness, crisis intervention, de-escalation, and defensive tactics
- Acquired an armored rescue vehicle through the Law Enforcement Support Office 1033 Program
- Added a sergeant and a part-time, recognized expert in the field of defensive tactics, instructor to our training unit
- Successfully completed a thirteen-week Citizens Academy
- Added an additional officer to the Crime Suppression Unit
- Added a new patrol dog to the department, "Kota"
- Continued the Officer Walk and Talk Initiative and tracked foot patrols initiated by officers
- Continued to expand our use of drones to make traffic accident reconstruction safer, faster, and more accurate
- Awarded the Utah Sheriff's Association Annual Pistol Shoot Championship
- Partnered with the Mayor's Office to develop and implement the Slow Down Sandy Campaign
- Hired four sworn officers, seven non-sworn employees, and one animal services officer (FY 2023, as of March 1)

## 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.

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	66,038	67,800	66,450	66,450
Police reports*	50,816	48,000	52,000	52,000
Police Response Times				
Priority 1	5:44	5:22	5:32	5:32
Priority 2	7:20	6:47	7:57	7:57
Police Training Hours (per officer)	106	142	100	100
Officer Walk and Talk Calls	2,870	2,400	2,400	2,400
Neighborhood Watch Hours	30	27	30	30
Community Service Hours**	8,350	13,800	11,937	11,840

\* Police reports include first reports, supplemental reports, and short form reports.

\*\* Community service hours includes volunteer hours from VIPS (Volunteers in Police Service), Explorers, Youth Court, and Victim Advocates.

**Police**

<b>Department 2110</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 18,111,389	\$ 20,880,317	\$ 20,878,597	\$ 23,245,493
313410 Grants	427,500	450,000	450,000	450,000
314213 False Alarm Fees	15,416	12,000	13,720	12,000
314651 Watershed Protection	6,496	20,724	20,724	10,530
<b>Total Financing Sources</b>	<b>\$ 18,560,801</b>	<b>\$ 21,363,041</b>	<b>\$ 21,363,041</b>	<b>\$ 23,718,023</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 10,156,570	\$ 11,788,958	\$ 11,788,958	\$ 12,948,642
411121 Seasonal/PTNB Pay	302,076	300,499	300,499	343,036
411131 Overtime/Gap	199,351	110,000	110,000	175,000
411132 Out of Class Pay	10,180	5,205	5,205	5,205
411133 Court Appearance	23,750	15,874	15,874	15,874
411135 On Call Pay	13,864	14,766	14,766	24,512
411211 Variable Benefits	3,506,764	4,035,474	4,035,474	4,469,970
411213 Fixed Benefits	2,048,214	2,295,414	2,295,414	2,410,724
411215 PTO Disbursement	40,265	42,000	42,000	42,000
411320 Mileage Reimbursement	-	2,500	2,500	2,500
411340 Uniform Allowance	289	-	-	-
411350 Phone Allowance	5,444	5,940	5,940	5,940
412100 Books, Sub. & Memberships	6,088	4,000	4,000	4,000
412310 Travel	19,207	12,500	12,500	12,500
412320 Meetings	14,637	6,300	6,300	6,300
412340 Education	-	7,500	7,500	7,500
412350 Training	39,227	23,000	23,000	23,000
412370 Training Supplies	2,629	1,618	1,618	1,618
412411 Office Supplies	19,820	24,317	24,317	24,317
412414 Computer Supplies	2,536	14,000	14,000	14,000
412421 Postage	407	300	300	300
412432 Copying	3,640	4,800	4,800	4,800
412451 Uniforms	60,228	78,416	78,416	118,416
412470 Special Programs	710	-	-	-
412473 NOVA Supplies	5,214	8,500	8,500	8,500
412474 Explorer Post Supplies	1,851	10,000	10,000	10,000
412491 Miscellaneous Supplies	23,721	17,000	17,000	17,000
412511 Equipment O&M	-	1,000	1,000	1,000
412611 Telephone	147,572	90,849	90,849	91,505
412700 Public Safety Supplies	76,804	52,000	52,000	52,000
412710 Evidence Preservation	5,218	5,100	5,100	5,100
412720 Ammunition	17,973	26,000	26,000	26,000
413131 Software Maintenance	-	-	-	25,000
413710 Maintenance Contracts	-	4,000	4,000	4,000
413722 Dispatch Services	514,506	490,000	490,000	515,000
413790 Professional Services	36,129	30,501	30,501	30,501
413890 Miscellaneous Services	17,659	14,201	14,201	14,201
4141610 Fleet O&M	658,680	829,284	829,284	783,194
4141612 Fleet Repair	7,001	-	-	-
414164 IT Charges	594,147	878,205	878,205	936,848
417400 Equipment	(21,571)	3,020	3,020	58,020
4341611 Fleet Purchases	-	110,000	110,000	480,000
<b>Total Financing Uses</b>	<b>\$ 18,560,801</b>	<b>\$ 21,363,041</b>	<b>\$ 21,363,041</b>	<b>\$ 23,718,023</b>

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- Continue to increase number of animals licensed in our community and our return-to-owner rate

**Strengthen Communications with Citizens, Businesses, and Other Institutions**

- Educate and ensure compliance with Sandy City pet ordinances throughout our community
- Expand education and outreach programs through social media and community involvement at events, such as "Night Out" and Dimple Dell Cleanup

**Prior-Year Accomplishments**

- Maintained our "No-Kill" status by having a 90%+ save rate for animals that came into our care and custody during 2022
- Issued 3,245 dog licenses and 320 cat licenses for a total of 3,565 pet licenses in 2022
- 129 community cats participated in our TNR program and 28 unweaned kittens were placed with the Best Friends Kitten Nursery
- Animal Service Officers provided over 810.5 hours of focused watershed enforcement in 2022
- Partnered with the South Valley School to provide job site experience to adult students with special needs
- Worked with Sandy City Council to develop and implement a Horse Hobby Permit for our residents

**Performance Measures & Analysis**

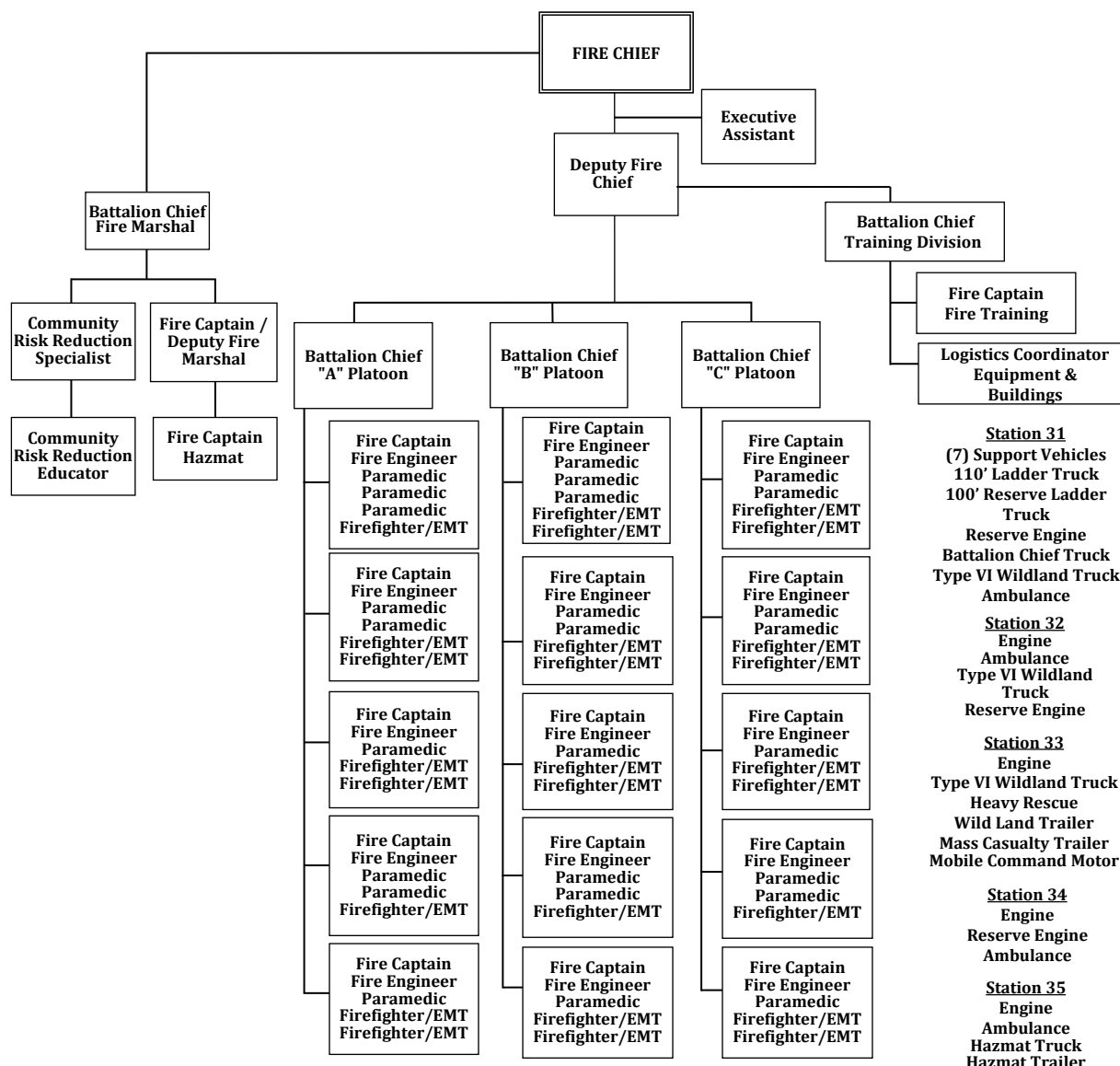
In the last Citizen Survey, residents of Sandy City continued to rate Animal Services as "satisfied" in their top public safety issues.

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	5,466	6,000	5,055	5,055
Citations	225	400	245	245
Response Time				
Dispatch to Arrival	5:35	5:00	6:12	6:12

## Animal Services

Department 2120	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 721,807	\$ 842,770	\$ 846,535	\$ 857,678
312310 Licenses	25,072	25,000	21,107	21,000
314214 Animal Services Fees	2,840	2,000	2,000	2,000
314651 Watershed Protection	27,457	33,765	33,765	31,041
315200 Dog Fines	22,682	20,000	20,128	20,000
<b>Total Financing Sources</b>	<b>\$ 799,858</b>	<b>\$ 923,535</b>	<b>\$ 923,535</b>	<b>\$ 931,719</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 482,029	\$ 534,952	\$ 534,952	\$ 573,191
411131 Overtime/Gap	9,818	4,446	4,446	4,446
411132 Out of Class Pay	86	662	662	662
411133 Court Appearances	-	220	220	220
411135 On Call Pay	5,481	5,475	5,475	9,089
411211 Variable Benefits	105,459	115,905	115,905	116,948
411213 Fixed Benefits	121,939	143,484	143,484	111,292
411215 PTO Disbursement	2,433	3,000	3,000	6,000
412100 Books, Sub. & Memberships	181	-	-	-
412310 Travel	921	-	-	-
412350 Training	215	3,300	3,300	3,300
412411 Office Supplies	4,599	2,500	2,500	2,500
412451 Uniforms	1,337	1,000	1,000	1,000
412491 Miscellaneous Supplies	288	2,000	2,000	2,000
412511 Equipment O&M	503	-	-	-
412526 Water	4,607	3,500	3,500	3,500
412527 Storm Water	360	360	360	360
412529 Street Lights	107	96	96	96
412611 Telephone	4,620	3,423	3,423	3,626
412700 Public Safety Supplies	6,031	13,000	13,000	13,000
413131 Software Maintenance	-	-	-	5,076
413420 Credit Card Processing	931	1,450	1,450	1,450
413790 Professional Services	780	5,510	5,510	5,510
4137904 Veterinary Services	1,793	10,000	10,000	10,000
4141610 Fleet O&M	21,681	42,952	42,952	33,507
414164 IT Charges	23,658	26,300	26,300	24,946
<b>Total Financing Uses</b>	<b>\$ 799,858</b>	<b>\$ 923,535</b>	<b>\$ 923,535</b>	<b>\$ 931,719</b>

## Department Organization



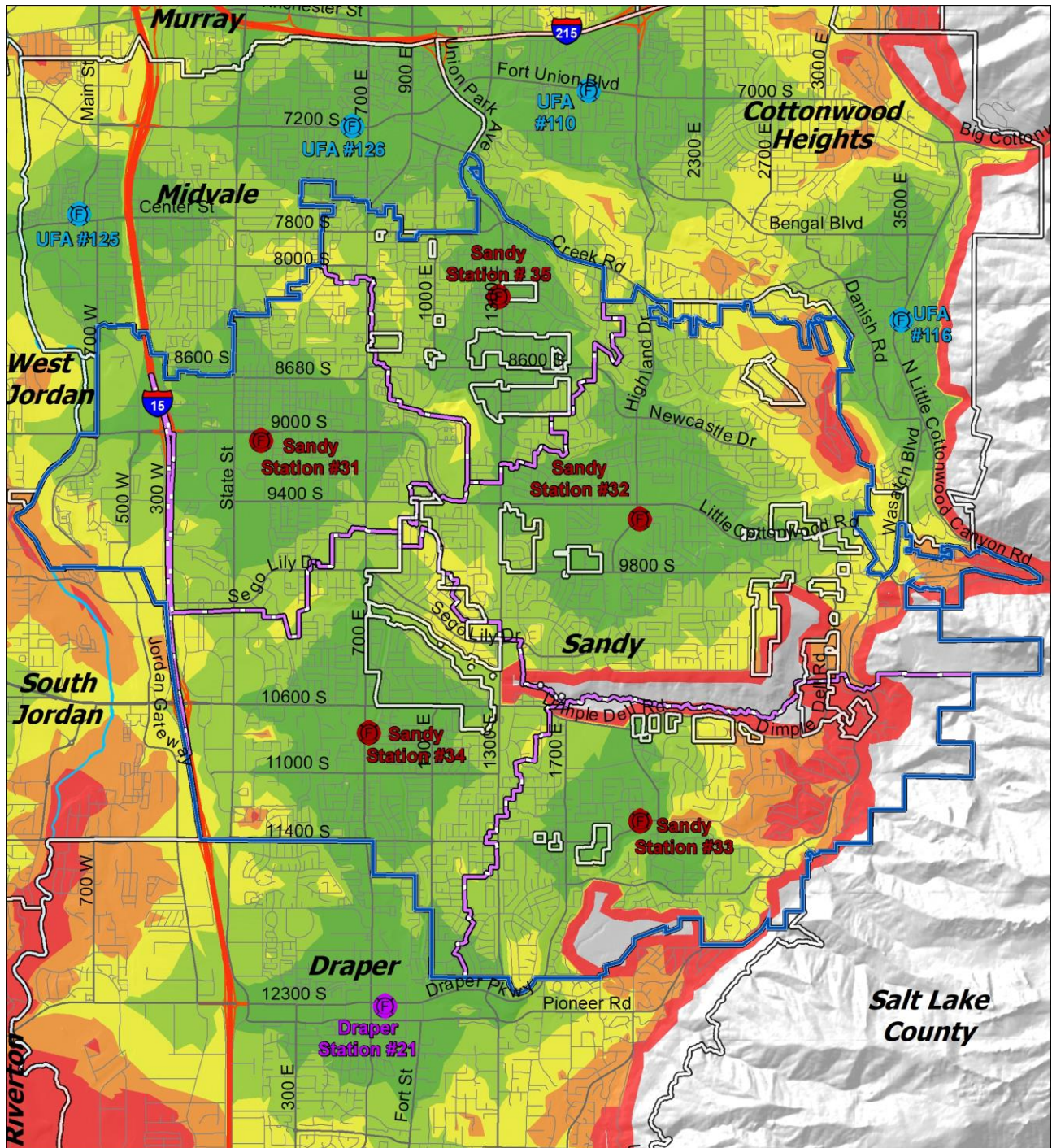
## Department Description


Sandy Fire Department serves a population of over 105,000 citizens living in 24.13 square miles along the Wasatch Front. Our 96 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 8,853 emergencies annually, of which over 80% 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





**Response Time**

- 0 - 2 Minutes
- 2 - 3 Minutes
- 3 - 4 Minutes
- 4 - 5 Minutes
- 5 or More Minutes


## 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  
Data current as of: March 21, 2023



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## **Objectives & Initiatives**

### **Maintain and Improve Basic Core Municipal Services**

- Mitigate emergencies and disasters through proper planning and preparedness
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns

### **Strengthen Communications with Citizens, Businesses, and Other Institutions**

- Prevent emergencies through public education and positive code enforcement

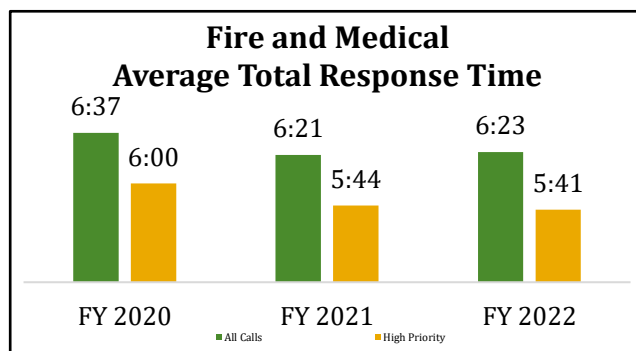
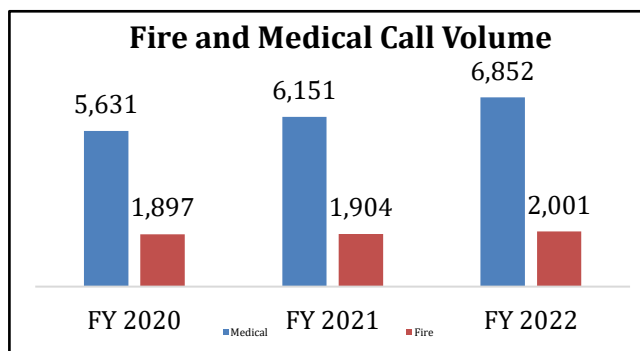
## **Prior-Year Accomplishments**

- Increased engine minimum staffing from 2 to 3 authorized by Mayor Zoltanski
- In FY22 we responded to 774 mutual aid requests. The increased staffing has allowed apparatus to remain available for calls within our city as compared to previous staffing which required multiple apparatus to respond to mutual aid calls. Having more apparatus available in the city decreases response times.
- Presented the results of the strategic planning and ISO to City Council. Several accomplishments in the strategic plan were met, such as:
  - 1.1 Staffing for all heavy apparatus will meet the standards of 3-4 personnel in accordance with NFPA 1710 - Continuing to hire and have made progress through the Mayor mandate
  - 1.2 Ensure dispatch programs and systems are functioning properly to keep communication between VECC and SLC units working seamlessly - L3 Harris upgrade is in progress for FY24
  - 1.3 Utilize a high hazard preplan program for apparatus responses - Preplan software for the upcoming FY24 budget has been requested
  - 1.5 Fire Investigations program operating and actively involved with fire incidents in the city - Created on-call investigator group overseen by the Fire Marshal's Office
  - 2.1 Sandy Fire Department will continue to seek grant funding opportunities available - Designated a grant specialist. Have been awarded State EMS, mental health grant, and wildland grant.
  - 3.1 Mental health education and programs available for all department members - Scheduled for Spring 2023. Grant money for peer support was awarded and utilized for all training, as well as additional resources for employees.
  - 3.2 Annual physical examinations for all sworn fire personnel - Contract renewed and in place for valley wide use. The new contract reflects the current NFPA 1582 requirements. All members completed annual physicals.
  - 4.2 Ready Set Go program implementation - Hosted the Wildland Outreach Day, as well as participated in Earth Day, mitigation in Dimple Dell Park, and Sandy Beautification Day. Wildland committee updated the CWPP.
  - 5.1 Relocation and building of new Station 31 - Architect firm was hired and property identified
  - 6.1 Focus training for employee promotion and career development - Send 2 people per year to UVU paramedic program
- Mayor appointed new Fire Chief, Jeff Bassett
- Received delivery of new engine at Station 34
- Received (3) sets of electric extrication tools funded by City Council, which will continue to improve the efficiency of extrications
- Installed second turnout extractor to clean and wash firefighter turnouts
- Purchased second set of turnouts for each firefighter for cancer prevention
- Three attended Paramedic School and promoted to Paramedics
- Hired and sent seven Firefighters through the Salt Lake City Fire Academy
- Saved training costs by implementing lateral hiring process
- Responded on 2,001 Fire Calls and 6,852 Medical Calls which is an 8% increase and is the highest call volume for Sandy Fire

**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Inspections</b>				
Business Inspections	2,329	2,500	2,500	2,500
Hydrant Inspections (Twice Yearly)	7,200	7,200	7,200	7,200
<b>Community Risk Reduction</b>				
Community Risk Reduction Programs	200	200	210	211
People Reached with Community Risk Reduction Programs	5,000	5,000	5,000	5,000
<b>Fire and Medical Response*</b>				
Average Total Response Time (High Priority)	5:41	5:50	5:41	5:50
Average Total Turnout Time (High Priority)	1:06	1:00	1:03	1:00
Average Total Response Time (All Calls)	6:23	6:20	6:27	6:20
Average Total Turnout Time (All Calls)	1:06	1:00	1:04	1:00
<b>Training</b>				
Fire Investigation and Insp. Training Hours	247	108	305	300
Fire Training Hours (per month/per person)	9.6	8.5	11.2	10.0
Medical Training Hrs. (per month/per person)	5.2	8.5	6.8	8.5
Additional Training (per month/per person)	5.9	5.0	8.6	7.5

\*Only the times of the first unit to respond on scene are used in calculations



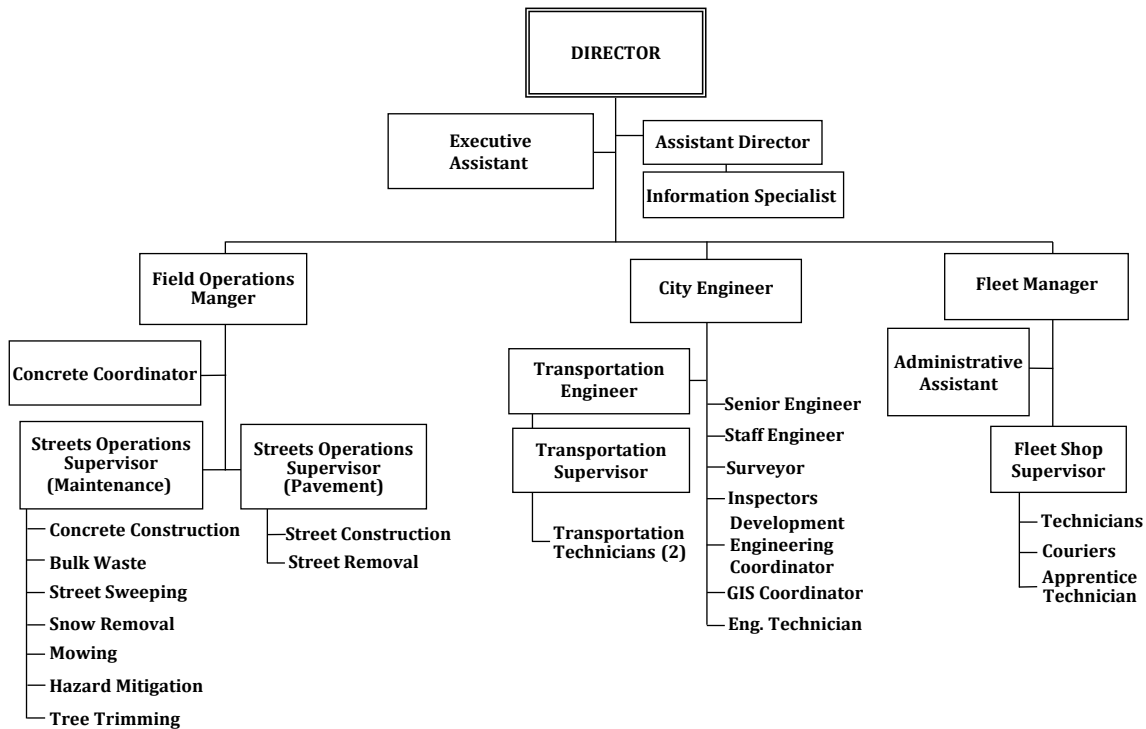
Department 2200	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 8,793,481	\$ 9,897,701	\$ 9,718,986	\$ 10,875,582
314221 Ambulance Fees	2,323,315	2,300,000	2,388,480	2,475,000
314222 Fire Fees	11,119	8,000	6,997	7,000
314223 County Fire Contract	959,114	975,000	1,028,720	1,050,000
314224 Fire Inspection Fees	78,255	40,000	73,086	70,000
314225 Hazardous Material Fees	20,665	10,000	14,432	64,000
314910 Sale of Maps & Copies	750	-	-	-
341671 Transfer In - Payroll Management	-	700,000	700,000	473,773
<b>Total Financing Sources</b>	<b>\$ 12,186,699</b>	<b>\$ 13,930,701</b>	<b>\$ 13,930,701</b>	<b>\$ 15,015,355</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 6,537,603	\$ 6,881,143	\$ 6,881,143	\$ 8,576,021
411131 Overtime/Gap	168,082	1,147,873	1,147,873	122,873
411132 Out of Class	1,715	-	-	-
411135 On Call Pay	105	-	-	-



# Fire

Department 2200	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
411211 Variable Benefits	1,744,593	1,926,044	1,926,044	2,162,181
411213 Fixed Benefits	1,475,158	1,443,536	1,443,536	1,815,952
411215 PTO Disbursement	7,207	8,500	8,500	8,500
411310 Vehicle Allowance	11,191	11,832	11,832	11,832
411350 Phone Allowance	2,374	1,440	1,440	1,440
412100 Books, Sub. & Memberships	2,942	4,000	4,000	4,000
412310 Travel	11,051	3,500	3,500	3,500
412320 Meetings	2,968	2,500	2,500	2,500
412340 Education	2,100	3,000	3,000	3,000
412350 Training	21,197	34,500	34,500	50,100
412370 Training Supplies	4,027	3,500	3,500	3,500
412411 Office Supplies	1,280	2,500	2,500	2,500
412414 Computer Supplies	1,725	1,800	1,800	1,800
412432 Forms and Printing	2,957	2,000	2,000	2,000
412451 Uniforms	60,012	59,800	59,800	78,850
412452 Personal Protective Equipment	-	-	-	72,950
412491 Miscellaneous Supplies	4,369	3,500	3,500	3,500
412511 Equipment O&M	9,560	13,000	13,000	13,000
412521 Building O&M	7,438	5,500	5,500	5,500
412523 Power & Lights	29,883	32,000	32,000	32,000
412524 Heat	25,443	24,000	24,000	24,000
412525 Sewer	1,807	1,200	1,200	1,200
412526 Water	5,652	6,250	6,250	6,250
412527 Storm Water	3,186	3,240	3,240	3,240
412529 Street Lights	781	672	672	672
412611 Telephone	44,907	38,782	38,782	39,666
412700 Public Safety Supplies	5,580	7,500	7,500	7,500
412730 Subsistence	4,911	4,500	4,500	4,500
412740 Fire Prevention	5,127	11,000	11,000	11,000
412750 Origin & Cause	300	1,000	1,000	1,000
412770 Ambulance Supplies & Operation	99,329	82,000	82,000	120,000
412771 Hazardous Recovery Supplies	5,215	4,500	4,500	4,500
413131 Software Maintenance	-	-	-	56,500
413420 Credit Card Processing	6,486	3,500	3,500	3,500
413722 Dispatch Services	152,384	155,724	155,724	175,724
413724 EMS Reports Processing	26,936	24,500	24,500	-
413710 Maintenance Contracts	52,368	59,000	59,000	59,000
413790 Professional Services	153,141	150,000	150,000	158,000
413890 Miscellaneous Services	9,767	7,000	7,000	-
413920 State Medicaid Assessment	78,549	80,000	80,000	80,000
4141610 Fleet O&M	350,737	378,061	378,061	457,694
414164 IT Charges	232,426	215,882	215,882	228,610
417400 Equipment	8,565	27,612	27,612	11,270
4341611 Fleet Purchases	803,566	1,053,310	1,053,310	584,030
<b>Total Financing Uses</b>	<b>\$ 12,186,699</b>	<b>\$ 13,930,701</b>	<b>\$ 13,930,701</b>	<b>\$ 15,015,355</b>

## Department Organization



## 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 for Sandy City. 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 with other departments as one Sandy City Team, Public Works provides exceptional services to our community in the areas of infrastructure repair and maintenance, engineering, transportation, tree trimming, snow removal, waste collection, and fleet management. We listen and respond to our community. We value:

- Listening and responding to the concerns of citizens in a timely and professional manner
- Creating a positive workplace for all employees and citizens
- Treating people with dignity and respect
- Doing the job right the first time

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Provide fleet management services which allow city departments to complete their assignments
- Effectively manage all capital projects related to Public Works
- Provide waste collection and recycling services for our citizens

### Preserve and Improve Public Infrastructure and Transportation Systems

- 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.
- Inspect all projects in the right-of-way to ensure they are completed per city standards
- Install sidewalk ramps throughout the city that are compliant with the Americans with Disabilities Act (ADA)
- Respond quickly to snow and ice removal for public safety

## Prior-Year Accomplishments

### Road System

- Completed the following projects:
  - 1300 East Overlay Project - Creek Road to 8020 South
  - 9400 South HAWK Pedestrian Signal at 850 East for Sandy Canal Trail
  - 9270 South Trail Connection - From Rimando Way to TRAX
  - Porter Rockwell Trail Extension - north from Pioneer Ave

### City Facilities

- Completed the following project:
  - New fuel site at Public Works for Sandy City vehicles/equipment

## Performance Measures & Analysis

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

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Street Sweeping (Miles)				
Main Roads	3,807	3,368	2,523	3,368
Other Roads	7,166	9,980	5,665	7,711
Asphalt Overlay (number of streets)	51	7	46	40
Crack Sealing (number of streets)	17	19	10	19
Pot Holes Filled	1,386	1,530	2,236	1,530
Snow Plowing (lane miles)	25,948	30,371	59,884	30,371
Tree Trimming (number of trees)	4,827	6,010	5,508	6,010
Curb/Gutter Replaced (linear feet)	0	72	0	30
Total Sidewalk Replaced (Sq. Ft)	13,923	9,930	9,664	9,930
Semi-annual Bulk Waste (loads)	4,457	5,107	4,905	5,107
Number of Dumpsters	783	668	710	740
Excavation Permits	524	471	489	471
New Signs Installed	23	75	53	75
Flashers Installed/Replaced	0	12	2	8
Sign Replacement	92	120	103	120
Street Legends/Markings (gallons)	641	654	471	654
<b>Contractor Projects:</b>				
Crack Sealing (number of street segments)	316	310	274	275
Slurry Sealing (number of street segments)	258	265	164	450
(Sandy City has 2,140 Street Segments)				

## Public Works

Performance Measures (GASB Statement 34)	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Percentage Good/Better (&gt;=6.5 score)</b>				
Curb / Gutter	90.7%	93.0%	91.2%	91.4%
Drive Approach	86.6%	91.6%	88.2%	89.9%
Road Pavement Quality Index (PQI)	86.0%	85.5%	86.0%	86.0%
Sidewalk Condition	83.6%	90.4%	83.6%	83.0%
Sign Condition	98.5%	94.0%	97.2%	97.2%
Waterways Condition	87.0%	90.4%	86.3%	85.2%
Overall Street System	86.9%	88.6%	89.8%	89.8%
<b>Percentage Substandard (&lt;4 score)</b>				
Curb / Gutter	0.2%	0.2%	0.2%	0.2%
Drive Approach	1.6%	1.1%	1.8%	2.0%
Road (PQI)	0.4%	0.4%	0.3%	0.3%
Sidewalk Condition	0.5%	0.7%	0.6%	0.8%
Sign Condition	0.7%	1.0%	0.6%	0.6%
Waterways Condition	0.5%	0.3%	0.4%	0.4%
Overall Street System	0.4%	0.5%	0.4%	0.4%

## Public Works Administration

Department 3000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 294,343	\$ 320,540	\$ 320,540	\$ 336,525
Administrative Charges				
314152 Waste Collection	74,936	76,344	76,344	96,199
314161 Fleet	23,077	24,593	24,593	28,183
314165 Risk Management	9,231	9,837	9,837	5,637
<b>Total Financing Sources</b>	<b>\$ 401,587</b>	<b>\$ 431,314</b>	<b>\$ 431,314</b>	<b>\$ 466,544</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 230,538	\$ 249,112	\$ 249,112	\$ 273,360
411131 Overtime/Gap	1,454	242	242	242
411211 Variable Benefits	49,931	52,039	52,039	57,100
411213 Fixed Benefits	24,426	26,245	26,245	28,436
411215 PTO Disbursement	1,049	2,500	2,500	3,500
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	300	300	300
411340 Uniform Allowance	263	140	140	140
411350 Phone Allowance	522	480	480	480
412100 Books, Sub. & Memberships	1,291	-	-	-
412310 Travel	554	9,871	9,871	9,871
412320 Meetings	-	650	650	650
412350 Training	12,283	19,574	19,574	19,574
412411 Office Supplies	2,322	6,630	6,630	6,630
412414 Computer Supplies	1,457	1,347	1,347	1,347
412432 Copying	249	-	-	-
412451 Uniforms	168	-	-	-
412491 Miscellaneous Supplies	4,099	-	-	-

## Public Works Administration

Department 3000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412611 Telephone	12,623	14,568	14,568	15,041
414164 IT Charges	52,421	41,700	41,700	43,957
<b>Total Financing Uses</b>	<b>\$ 401,587</b>	<b>\$ 431,314</b>	<b>\$ 431,314</b>	<b>\$ 466,544</b>

## Public Works Support

Department 3100	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 208,212	\$ 233,568	\$ 233,568	\$ 261,948
Administrative Charges				
314152 Waste Collection	37,179	33,282	33,282	34,081
314161 Fleet	23,083	21,634	21,634	19,552
314165 Risk Management	4,617	4,327	4,327	4,888
<b>Total Financing Sources</b>	<b>\$ 273,091</b>	<b>\$ 292,811</b>	<b>\$ 292,811</b>	<b>\$ 320,469</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 179,192	\$ 190,560	\$ 190,560	\$ 212,462
411131 Overtime/Gap	1,405	857	857	857
411211 Variable Benefits	38,855	39,946	39,946	44,517
411213 Fixed Benefits	11,643	12,607	12,607	14,347
411215 PTO Disbursement	-	500	500	-
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411340 Uniform Allowance	175	140	140	140
411350 Phone Allowance	783	-	-	-
412100 Books, Sub. & Memberships	1,579	1,400	1,400	1,400
412370 Training Supplies	-	400	400	400
412432 Copying	2,374	2,000	2,000	2,000
412451 Uniforms	238	160	160	160
412491 Miscellaneous Supplies	7,804	12,465	12,465	12,465
412511 Equipment O&M	-	600	600	600
412521 Building O&M	2,235	-	-	-
412525 Sewer	2,406	-	-	-
412526 Water	843	5,840	5,840	5,840
412527 Storm Water	14,256	14,640	14,640	14,640
412529 Street Lights	322	240	240	240
413131 Software Maintenance	2,800	5,168	5,168	5,168
414164 IT Charges	928	55	55	-
<b>Total Financing Uses</b>	<b>\$ 273,091</b>	<b>\$ 292,811</b>	<b>\$ 292,811</b>	<b>\$ 320,469</b>

**Streets**

<b>Department 3200</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Estimated</b>	<b>2024 Tentative</b>
<b>Financing Sources:</b>				
312400 Road Cut Permits	\$ 861,717	\$ 775,000	\$ 935,211	\$ 300,000
313231 State Road Funds	4,080,380	4,059,000	4,114,472	4,135,000
<b>Total Financing Sources</b>	<b>\$ 4,942,097</b>	<b>\$ 4,834,000</b>	<b>\$ 5,049,683</b>	<b>\$ 4,435,000</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,234,982	\$ 1,103,576	\$ 1,103,576	\$ 1,206,559
411121 Seasonal/PTNB Pay	3,970	11,577	11,577	12,446
411131 Overtime/Gap	60,155	53,252	77,752	31,252
411132 Out of Class Pay	115	-	-	-
411135 On Call Pay	14,229	10,704	10,704	17,769
411211 Variable Benefits	285,335	252,110	256,610	271,333
411213 Fixed Benefits	304,681	282,752	282,752	314,441
411215 PTO Disbursement	2,227	3,500	3,500	1,000
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411340 Uniform Allowance	3,675	2,373	2,373	2,373
411350 Phone Allowance	4,812	300	300	300
412100 Books, Sub. & Memberships	807	150	150	150
412320 Meetings	-	200	200	200
412411 Office Supplies	25	-	-	-
412451 Uniforms	7,930	6,611	6,611	6,611
412470 Special Programs	25	-	-	-
412490 Miscellaneous Expenditures	200	-	-	-
412491 Miscellaneous Supplies	2,600	-	-	-
412511 Equipment O&M	1,677	3,500	3,500	3,500
412611 Telephone	2,310	1,178	1,178	1,236
412851 Special Highway Supplies	6,493	11,000	11,000	11,000
412852 Slurry Seal Coat	56,420	60,000	60,000	60,000
412855 Snow Removal	108,745	423,000	400,000	150,000
412856 Crack Sealing Material	18,445	7,500	7,500	7,500
412857 Patching Materials	3,346	28,000	28,000	28,000
4141610 Fleet O&M	759,299	572,122	572,122	721,567
414164 IT Charges	80,910	82,410	82,410	71,695
434161 Fleet Purchases	503,272	759,000	759,000	-
<b>Total Financing Uses</b>	<b>\$ 3,471,938</b>	<b>\$ 3,680,048</b>	<b>\$ 3,686,048</b>	<b>\$ 2,924,165</b>

## Engineering

Department 3300	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,084,767	\$ 1,222,258	\$ 1,222,258	\$ 1,320,782
<b>Total Financing Sources</b>	<b>\$ 1,084,767</b>	<b>\$ 1,222,258</b>	<b>\$ 1,222,258</b>	<b>\$ 1,320,782</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 657,219	\$ 775,491	\$ 775,491	\$ 855,040
411131 Overtime/Gap	30,652	4,470	4,470	4,470
411135 On Call Pay	390	-	-	-
411211 Variable Benefits	151,526	165,628	165,628	182,737
411213 Fixed Benefits	152,260	182,926	182,926	189,773
411215 PTO Disbursement	5,506	6,000	6,000	6,000
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411340 Uniform Allowance	1,403	560	560	560
411350 Phone Allowance	2,366	300	300	300
412100 Books, Sub. & Memberships	2,232	140	140	140
412310 Travel	693	-	-	-
412451 Uniforms	949	677	677	677
412491 Miscellaneous Supplies	1,644	1,000	1,000	1,000
412511 Equipment O&M	287	921	921	921
412611 Telephone	5,389	2,747	2,747	2,574
414161 Fleet O&M	17,991	25,204	25,204	21,275
414164 IT Charges	49,007	50,961	50,961	50,082
<b>Total Financing Uses</b>	<b>\$ 1,084,767</b>	<b>\$ 1,222,258</b>	<b>\$ 1,222,258</b>	<b>\$ 1,320,782</b>

## Transportation

Department 3400	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 582,041	\$ 638,880	\$ 638,880	\$ 668,604
314311 Street Signs	570	2,000	880	1,000
<b>Total Financing Sources</b>	<b>\$ 582,611</b>	<b>\$ 640,880</b>	<b>\$ 639,760</b>	<b>\$ 669,604</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 246,207	\$ 268,031	\$ 268,031	\$ 290,901
411131 Overtime/Gap	6,344	2,097	2,097	2,097
411135 On Call Pay	6,134	5,500	5,500	9,130
411211 Variable Benefits	58,514	59,913	59,913	65,622
411213 Fixed Benefits	46,796	51,274	51,274	48,204
411215 PTO Disbursement	2,152	4,000	4,000	2,000
411310 Vehicle Allowance	5,251	5,233	5,233	5,233
411340 Uniform Allowance	525	420	420	420
411350 Phone Allowance	845	300	300	300
412100 Books, Sub. & Memberships	697	300	300	300

## Transportation

Department 3400	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412350 Training	300	-	-	-
412451 Uniforms	623	880	880	880
412491 Miscellaneous Supplies	512	1,900	1,900	1,900
412511 Equipment O&M	-	500	500	500
412611 Telephone	2,310	1,178	1,178	1,236
412811 Road Striping	47,196	70,000	70,000	70,000
412812 Signal Maintenance	104,770	94,000	94,000	94,000
412813 School Crossing Lights	7,673	13,000	13,000	13,000
412814 Street Signs	13,770	20,600	20,600	20,600
414161 Fleet O&M	12,914	19,993	19,993	21,353
414164 IT Charges	18,509	19,761	19,761	20,928
<b>Total Financing Uses</b>	<b>\$ 582,041</b>	<b>\$ 638,880</b>	<b>\$ 638,880</b>	<b>\$ 668,604</b>

## Fund 5200 - Weekly Pickup

Department 3500	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 4,810,387	\$ 4,744,917	\$ 4,744,917	\$ 5,080,316
318211 Interest & Late Fees	19,301	20,000	20,000	20,000
336100 Interest Income	7,622	7,000	54,587	40,000
336112 Fair Value of Investment Adjustment	(18,258)	-	-	-
<b>Total Financing Sources</b>	<b>\$ 4,819,053</b>	<b>\$ 4,771,917</b>	<b>\$ 4,819,504</b>	<b>\$ 5,140,316</b>
<b>Financing Uses:</b>				
412421 Postage	\$ 50,089	\$ 46,000	\$ 46,000	\$ 46,000
413420 Credit Card Processing	38,532	30,000	30,000	48,000
413450 Payment Integration	15,009	8,480	8,480	8,480
413790 Professional Services	50,000	50,000	50,000	50,000
414111 Administrative Charges	230,740	253,814	253,814	279,194
415210 Landfill Costs	735,206	841,500	841,500	881,500
415910 Bad Debt Expense	5,700	3,500	3,500	3,500
415921 Contracted Services	3,256,926	3,538,623	3,538,623	3,823,642
437000 Capital Outlays	-	150,000	150,000	-
<b>Total Financing Uses</b>	<b>\$ 4,382,202</b>	<b>\$ 4,921,917</b>	<b>\$ 4,921,917</b>	<b>\$ 5,140,316</b>
Excess (Deficiency) of Sources over Uses	\$ 436,851	\$ (150,000)	\$ (102,413)	\$ -

## Fund 5210 - City Cleanup

Department 3510	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 1,092,088	\$ 1,482,636	\$ 1,482,636	\$ 1,187,430
318211 Charges for Services	3,038	5,000	5,000	5,000
339200 Sale of Fixed Assets	14,060	-	-	-
341100 Transfer In - General Fund	-	575,000	575,000	575,000
<b>Total Financing Sources</b>	<b>\$ 1,109,186</b>	<b>\$ 2,062,636</b>	<b>\$ 2,062,636</b>	<b>\$ 1,767,430</b>



## Fund 5210 - City Cleanup

Department 3510	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 162,152	\$ 484,012	\$ 484,012	\$ 535,250
411131 Overtime/Gap	5,764	13,394	13,394	13,394
411135 On Call Pay	1,752	4,587	4,587	7,614
411211 Variable Benefits	37,071	108,988	108,988	114,021
411213 Fixed Benefits	52,325	139,573	139,573	155,337
411215 PTO Disbursement	1,040	2,000	2,000	1,000
411340 Uniform Allowance	525	1,017	1,017	1,017
411350 Phone Allowance	607	-	-	-
412100 Books, Sub. & Memberships	-	200	200	200
412310 Travel	-	700	700	700
412320 Meetings	-	230	230	230
412350 Training	-	250	250	250
412421 Postage	-	21,000	21,000	21,000
412432 Copying	12,447	8,000	8,000	16,000
412451 Uniforms	-	710	710	710
412491 Miscellaneous Supplies	563	5,000	5,000	5,000
412611 Telephone	578	294	294	309
413410 Audit Services	-	3,600	3,600	4,320
413420 Credit Card Processing	33,049	10,000	10,000	44,000
413790 Professional Services	2,500	-	-	-
414111 Administrative Charges	136,754	150,431	150,431	165,474
4141610 Fleet O&M	112,681	381,414	381,414	481,046
414164 IT Charges	13,348	11,367	11,367	13,752
414165 Risk Management Charges	5,435	5,051	5,051	7,233
415210 Landfill Costs	234,117	220,000	220,000	270,000
415230 Sandy Beautification Cleanup	-	20,000	20,000	20,000
415921 Contracted Services	152,307	125,000	125,000	156,000
4341611 Fleet Purchases	-	1,038,000	1,038,000	215,000
437000 Capital Outlays	91,000	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,056,014</b>	<b>\$ 2,754,818</b>	<b>\$ 2,754,818</b>	<b>\$ 2,248,857</b>
Excess (Deficiency) of Sources over Uses	\$ 53,172	\$ (692,182)	\$ (692,182)	\$ (481,427)

## Fund 52 - Waste Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ 5,928,239</b>	<b>\$ 6,834,553</b>	<b>\$ 6,882,140</b>	<b>\$ 6,907,746</b>
<b>Total Financing Uses</b>	<b>5,438,215</b>	<b>7,676,735</b>	<b>7,676,735</b>	<b>7,389,173</b>
Excess (Deficiency) of Sources over Uses	490,023	(842,182)	(794,595)	(481,427)
Accrual Adjustment	(23,049)	-	-	-
Balance - Beginning	1,361,413	1,828,387	1,828,387	1,033,792
<b>Balance - Ending</b>	<b>\$ 1,828,387</b>	<b>\$ 986,205</b>	<b>\$ 1,033,792</b>	<b>\$ 552,365</b>

**Performance Measures & Analysis**

The Fleet Division uses the following measures to monitor the efficiency of operations.

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
Direct Labor Hours (Direct Hours/Total Hours)	70%	80%	79%	80%
Average number of Past Due Preventive Maintenance Services	40	<=15	27	<=15

**Fund 6100 - Fleet Operations**

Department 3610	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316900 Sundry Revenue	\$ 13,780	\$ -	\$ -	\$ -
318271 Fleet O&M Charges	2,642,704	3,129,982	3,129,982	3,309,053
336100 Interest Income	2,738	4,000	15,382	25,000
336112 Fair Value of Investment Adjustment	(7,399)	-	-	-
339200 Sale of Fixed Assets	107,815	-	-	-
<b>Total Financing Sources</b>	<b>\$ 2,759,639</b>	<b>\$ 3,133,982</b>	<b>\$ 3,145,364</b>	<b>\$ 3,334,053</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 592,048	\$ 634,613	\$ 634,613	\$ 697,678
411121 Seasonal/PTNB Pay	26,765	22,014	22,014	23,665
411131 Overtime/Gap	3,046	705	705	705
411135 On Call Pay	5,894	5,550	5,550	9,213
411211 Variable Benefits	136,032	140,295	140,295	155,725
411213 Fixed Benefits	148,816	160,723	160,723	164,559
411215 PTO Disbursement	-	1,000	1,000	1,000
411310 Vehicle Allowance	4,851	5,233	5,233	5,233
411320 Mileage Reimbursement	-	250	250	250
411330 Tool Allowance	11,803	12,000	12,000	12,000
411340 Uniform Allowance	718	275	275	275
411350 Phone Allowance	542	-	-	-
412100 Books, Sub. & Memberships	2,078	800	800	800
412310 Travel	1,000	4,000	4,000	4,000
412350 Training	9,027	8,000	8,000	8,000
412411 Office Supplies	1,702	1,500	1,500	1,500
412451 Uniforms	6,057	6,000	6,000	6,000
412475 Special Dept. Supplies	3,805	3,000	3,000	-
412491 Miscellaneous Supplies	275	1,000	1,000	4,000
412511 Equipment O&M	348	1,500	1,500	11,500
412521 Building O&M	10,902	10,000	10,000	10,000
412611 Telephone	4,620	2,356	2,356	2,472
413110 Programming	11,428	20,000	20,000	20,000
413890 Misc. Services - GPS Tracking	110,114	93,000	93,000	93,000
414111 Administrative Charges	254,319	260,345	260,345	248,518
414164 IT Charges	45,320	42,172	42,172	35,937

## Fund 6100 - Fleet Operations

Department 3610	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
414165 Risk Management Charges	12,954	14,151	14,151	14,023
415610 Parts	753,405	960,000	960,000	780,000
415620 Fuel	922,610	1,105,000	1,105,000	910,000
415630 Supplies	16,320	13,000	13,000	13,000
415642 Contract Fleet Repairs	-	-	-	75,000
417400 Equipment	18,351	20,065	20,065	4,000
437000 Capital Outlays	6,000	-	-	-
437400 Capital Equipment	4,156	22,000	22,000	22,000
<b>Total Financing Uses</b>	<b>\$ 3,125,304</b>	<b>\$ 3,570,547</b>	<b>\$ 3,570,547</b>	<b>\$ 3,334,053</b>
Excess (Deficiency) of Sources over Uses	\$ (365,665)	\$ (436,565)	\$ (425,183)	\$ -

## Fund 6110 - Fleet Purchases

Department 3620	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316900 Sundry Revenue	\$ 23,040	\$ -	\$ -	\$ -
318211 Charges for Services	1,943,958	7,559,189	7,559,189	2,854,530
339200 Sale of Fixed Assets	-	100,000	100,000	100,000
<b>Total Financing Sources</b>	<b>1,966,998</b>	<b>7,659,189</b>	<b>7,659,189</b>	<b>2,954,530</b>
<b>Financing Uses:</b>				
43771 Fleet Expansion				
437712 Fire	\$ -	\$ -	\$ -	\$ 110,000
437713 Public Works	69,281	81,706	81,706	65,000
437714 Parks & Recreation	38,307	150,137	150,137	22,000
437715 Community Development	33,359	-	-	-
437717 Administrative Services	-	22,500	22,500	-
43772 Fleet Replacement				
437721 Police & Animal Services	39,167	265,637	265,637	1,200,000
437722 Fire	891,001	1,851,481	1,851,481	584,030
437723 Public Works	574,292	1,761,000	1,761,000	390,000
437724 Parks & Recreation	59,087	211,000	211,000	422,000
437725 Community Development	34,363	36,680	36,680	-
437726 Public Utilities	279,783	3,234,048	3,234,048	236,500
<b>Total Financing Uses</b>	<b>\$ 2,018,640</b>	<b>\$ 7,614,189</b>	<b>\$ 7,614,189</b>	<b>\$ 3,029,530</b>
Excess (Deficiency) of Sources over Uses	\$ (51,642)	\$ 45,000	\$ 45,000	\$ (75,000)

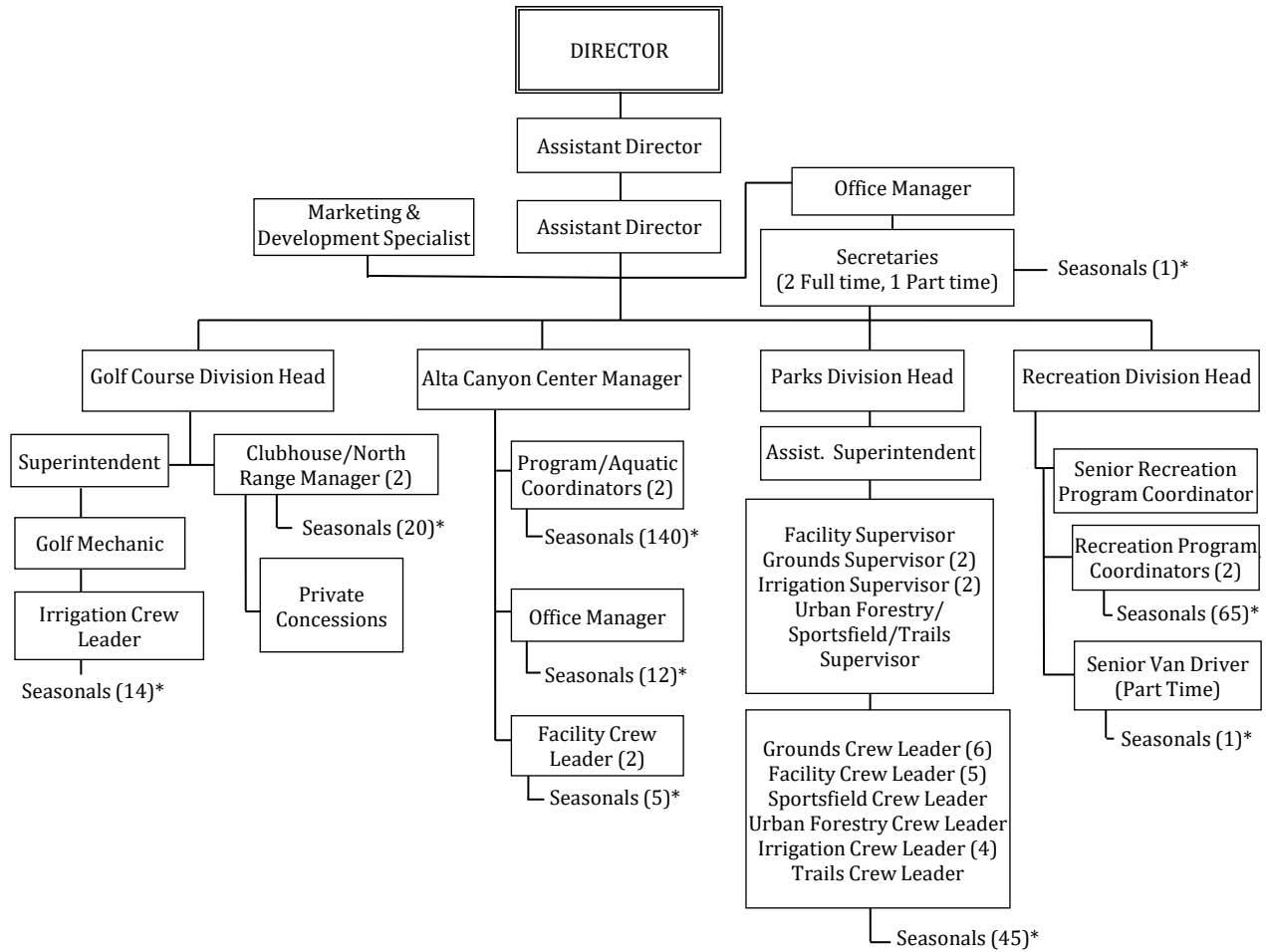
## Fund 6120 - Fleet Repair

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316922 Misc. - Subrogation Recovery	\$ 5,543	\$ 25,000	\$ 25,000	\$ 25,000
318273 Charges for Services	66,063	37,000	11,000	37,000
318274 Department Contribution	2,404	-	-	-
336100 Interest Income	1,546	-	-	-
<b>Total Financing Sources</b>	<b>\$ 75,556</b>	<b>\$ 62,000</b>	<b>\$ 36,000</b>	<b>\$ 62,000</b>
<b>Financing Uses:</b>				
415641 Fleet Repairs	-	\$ 37,000	\$ 11,000	\$ 37,000
415642 Contract Fleet Repairs	84,754	25,000	25,000	25,000
<b>Total Financing Uses</b>	<b>\$ 84,754</b>	<b>\$ 62,000</b>	<b>\$ 36,000</b>	<b>\$ 62,000</b>
Excess (Deficiency) of Sources over Uses	(9,197)	-	-	-

## Fund 61 - Fleet Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ 4,802,193</b>	<b>\$ 10,855,171</b>	<b>\$ 10,840,553</b>	<b>\$ 6,350,583</b>
<b>Total Financing Uses</b>	<b>5,228,698</b>	<b>11,246,736</b>	<b>11,220,736</b>	<b>6,425,583</b>
Excess (Deficiency) of Sources over Uses	(426,505)	(391,565)	(380,183)	(75,000)
Accrual Adjustment	17,802	-	-	-
Balance - Beginning	952,706	544,003	544,003	163,820
<b>Balance - Ending</b>	<b>\$ 544,003</b>	<b>\$ 152,438</b>	<b>\$ 163,820</b>	<b>\$ 88,820</b>

## Department Organization



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

## Parks & Recreation Administration

Department 4100	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 405,807	\$ 417,474	\$ 417,474	\$ 508,504
Administrative Charges				
314124 Recreation	16,196	23,161	23,161	33,409
314154 Alta Canyon Sports Center	31,775	29,255	29,255	36,430
314156 Golf	26,124	37,412	37,412	71,333
<b>Total Financing Sources</b>	<b>\$ 479,902</b>	<b>\$ 507,302</b>	<b>\$ 507,302</b>	<b>\$ 649,676</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 274,854	\$ 299,713	\$ 299,713	\$ 406,546
411131 Overtime/Gap	204	-	-	-
411211 Variable Benefits	60,031	63,249	63,249	86,470
411213 Fixed Benefits	46,586	48,217	48,217	68,437
411215 PTO Disbursement	-	2,000	2,000	1,000
411310 Vehicle Allowance	11,159	11,116	11,116	11,116
411350 Phone Allowance	964	960	960	960
412100 Books, Sub. & Memberships	313	400	400	400
412310 Travel	1,125	100	100	100
412320 Meetings	79	530	530	530
412350 Training	-	500	500	500
412411 Office Supplies	439	400	400	400
412432 Copying	-	500	500	500
412491 Miscellaneous Supplies	238	-	-	-
412511 Equipment O&M	-	2,000	2,000	2,000
412611 Telephone	7,137	5,476	5,476	5,592
413131 Software Maintenance	515	-	-	7,200
414164 IT Charges	73,876	72,141	72,141	57,925
434161 Fleet Purchases	2,381	-	-	-
<b>Total Financing Uses</b>	<b>\$ 479,902</b>	<b>\$ 507,302</b>	<b>\$ 507,302</b>	<b>\$ 649,676</b>

## Parks & Cemetery

### Objectives & Initiatives

#### Maintain and Improve Basic Core Municipal Services

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

#### Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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

### Prior-Year Accomplishments

- New certifications received by employees: (1) Commercial Drivers License, (2) QWEL Irrigation Certifications, (1) Master Gardener, and (1) Vertebrae License
- Sandy Beautification Day with 100's of volunteers planting trees, shrubs, and annual flowers and laying bark and playground mulch in our parks
- Tree city U.S.A. award received this year again and every year since 2001
- Installed new flow meter at the Cemetery and the backflow at Highpoint Park
- Removed invasive trees at the Urban Fishery (1.5 Acres)
- Repaired and crack sealed paths at Hidden Valley Park, Flat Iron Park and a section of the Porter Rockwell Trail by Dewey Bluth Park
- Reduced water usage by 10% for the entire growing season in our parks

**Prior-Year Accomplishments (cont.)**

- Changed over our Skate Park lights to LED
- Completed Phase 1 of Bell Canyon Preservation Trail Head
- Installed asphalt at the Parks Compound (Phase I, 35,000 Sq. Ft.)
- Replaced the perimeter fence to Bicentennial Park & the irrigation pump at Lone Peak Park
- Replaced the Cemetery fence to comply with the traffic site lines on 9000 S. and on 700 E.

**Performance Measures & Analysis**

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Buildings and Grounds (Acres)	46.3	46.3	46.3	46.3
Other Open Space (Acres)	884	884	884	884
Parks (Acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (Acres)	71.4	71.4	71.4	71.4
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	71	71	71	71
Interactive Water Feature	2	2	2	2
Miles of Trails	93	93	93	94
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	2	2	2	2
Pavilions and Picnic Shelters	39	39	39	39
Pickle Ball Courts	17	21	21	21
Playgrounds	29	29	29	29
Restrooms	27	28	28	28
Skate Park	1	1	1	1
Snow Removal - Parking Lot (Acres)	37	37	37	37
Snow Removal - Trails & Sidewalks (Miles)	53	54	54	55
Tennis Courts	29	28	28	28
Trail Heads	7	7	7	8
Urban Fishery	1	1	1	1
Volleyball Courts	5	5	5	5
<b>Sports Fields Maintained in City Parks</b>				
Baseball	16	16	16	16
Flag Football	4	4	4	4
Soccer	22	22	22	22
Softball	9	9	9	9

Department 4200	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 3,412,432	\$ 4,176,473	\$ 4,149,036	\$ 4,526,774
314410 Park Reservation Fees	158,416	160,000	176,305	180,000
314420 Cemetery Fees	174,454	135,000	114,629	115,000
314651 Watershed Protection	22,494	22,649	22,649	27,081
316200 Cell Tower Lease	958,687	959,846	991,349	1,096,543
<b>Total Financing Sources</b>	<b>\$ 4,726,483</b>	<b>\$ 5,453,968</b>	<b>\$ 5,453,968</b>	<b>\$ 5,945,398</b>

## Parks & Cemetery

Department 4200	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,532,937	\$ 1,648,744	\$ 1,648,744	\$ 1,818,635
411121 Seasonal/PTNB Pay	363,390	599,939	599,939	644,934
411131 Overtime/Gap	81,224	77,104	77,104	77,104
411135 On Call Pay	13,553	16,425	16,425	27,266
411211 Variable Benefits	397,125	435,225	435,225	472,793
411213 Fixed Benefits	397,553	415,886	415,886	453,234
411215 PTO Disbursement	6,088	7,000	7,000	5,000
411310 Vehicle Allowance	5,220	5,200	5,200	5,200
411340 Uniform Allowance	12,783	12,600	12,600	12,600
411350 Phone Allowance	8,096	7,800	7,800	7,800
412100 Books, Sub. & Memberships	1,526	2,660	2,660	2,660
412310 Travel	3,522	1,000	1,000	1,000
412320 Meetings	-	570	570	570
412350 Training	4,172	8,400	8,400	8,400
412370 Training Supplies	390	1,639	1,639	1,639
412411 Office Supplies	2,542	2,500	2,500	2,500
412414 Computer Supplies	107	291	291	291
412431 Printing	-	2,500	2,500	2,500
412451 Uniforms	7,925	8,000	8,000	8,000
412455 Park Safety Supplies	19,052	18,590	18,590	18,590
412470 Special Programs	270	-	-	-
412491 Miscellaneous Supplies	2,023	1,849	1,849	1,849
412510 Equipment O&M	1,172	-	-	-
412511 Equipment O&M	13,109	7,400	7,400	7,400
412512 Equipment Rental	2,123	1,236	1,236	1,236
412521 Building O&M	122,331	119,008	119,008	119,008
412523 Power & Lights	99,948	144,931	144,931	144,931
412524 Heat	53,835	34,533	34,533	34,533
412525 Sewer	9,468	8,700	8,700	8,700
412526 Water	564,761	700,325	700,325	833,183
412527 Storm Water	30,478	28,962	28,962	28,962
412529 Street lights	6,254	3,617	3,617	5,620
412531 Grounds O&M	91,027	100,000	100,000	100,000
412532 Irrigation O&M	98,792	85,263	85,263	85,263
412592 Tot-Lot Safety	13,283	15,000	15,000	15,000
412611 Telephone	26,456	40,032	40,032	41,479
412852 Slurry Seal Coat	20,379	20,000	20,000	20,000
413131 Software Maintenance	15,045	35,350	35,350	35,350
413725 Operating Leases	6,279	4,135	4,135	5,635
413840 Contract Services	81,433	88,432	88,432	88,432
4141610 Fleet O&M	315,021	361,460	361,460	338,256
4141612 Fleet Repair	1,514	-	-	-
414164 IT Charges	184,267	192,030	192,030	193,713
417300 Building Improvements	14,816	6,000	6,000	6,000
417400 Equipment	28,497	30,132	30,132	30,132
4341611 Fleet Purchases	66,695	153,500	153,500	230,000
<b>Total Financing Uses</b>	<b>\$ 4,726,483</b>	<b>\$ 5,453,968</b>	<b>\$ 5,453,968</b>	<b>\$ 5,945,398</b>



## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Senior Center

### Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage senior citizens and their families to participate in recreational/leisure activities or enrichment programs

## Prior-Year Accomplishments

- Continued to provide 1,051 "to go" meals
- Provided an average of 41 different classes/activities per week
- Continued providing transportation to 25 individuals who otherwise would not be able to attend
- Continued to provide meals on wheels (MOW) with 4 routes, three more than prior to pandemic. Center staff assisted Aging & Adult Services program by volunteering.
- Continued with a Virtual Senior Center, a monthly online newsletter that contains a catalog of online classes and activities, as well as information about additional services provided by Aging & Adult Services, such as Caregiver Support and Rides for Wellness
- Continued to provide Health & Wellness classes
- Continued to provide extracurricular activities such as: volunteer appreciation luncheon, international quilt day, Sandy Arts Guild Gala and Art Show, Antique Car Show, Craft Fair, Holiday meals, and Happy "Noon" Year Celebration
- Continued to provide an email blast service to over 600 seniors twice a month containing information to seniors

## Performance Measures & Analysis

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Participants (Annual Unduplicated)	4,056	9,000	4,500	5,000
Participants (Daily Unduplicated)	86	150	125	150
Volunteers	66	100	80	90
Volunteer Hours	7,806	18,000	9,000	10,000

Department 4300	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 59,711	\$ 71,546	\$ 68,665	\$ 79,344
313399 Grants	8,320	8,320	11,201	8,320
<b>Total Financing Sources</b>	<b>\$ 68,031</b>	<b>\$ 79,866</b>	<b>\$ 79,866</b>	<b>\$ 87,664</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 36,527	\$ 40,014	\$ 40,014	44,110
411121 Seasonal/PTNB Pay	-	1,201	1,201	1,291
411211 Variable Benefits	7,787	8,472	8,472	9,335
411213 Fixed Benefits	15,320	17,324	17,324	18,428
412411 Office Supplies	-	150	150	150
412491 Miscellaneous Supplies	61	100	100	100
412511 Equipment O&M	1,770	124	124	124
412525 Sewer	240	108	108	108
412611 Telephone	884	3,000	3,000	3,000
4141610 Fleet O&M	5,441	9,373	9,373	11,018
<b>Total Financing Uses</b>	<b>\$ 68,031</b>	<b>\$ 79,866</b>	<b>\$ 79,866</b>	<b>\$ 87,664</b>

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

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

**Preserve and Improve Public Infrastructure and Transportation Systems**

- Encourage people to use non-motorized transportation and encourage pedestrian-friendly development

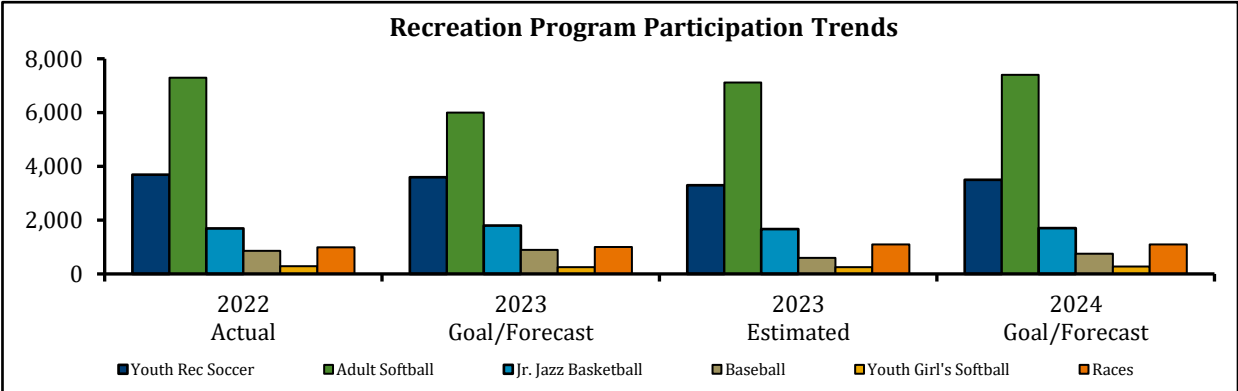
**Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities**

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

**Prior-Year Accomplishments**

- Implemented new programs such as; indoor pickleball lessons, rock climbing, my grown up and me, and girls volleyball
- Implemented a season ending tournament format for the Adult Softball program
- Implemented TeamSideline Platform - a league and tournament scheduling system which allows posting of team schedules and tournament brackets

**Performance Measures & Analysis**



Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Recreation Program Participation</b>				
Youth Recreation Soccer	3,685	3,600	3,300	3,500
Youth Jr. Jazz Basketball	1,695	1,800	1,666	1,700
Youth Rec Baseball, T-Ball/Coach Pitch	853	900	595	750
Adult Softball - Fall & Summer	7,300	6,000	7,120	7,400
Youth Girls Softball & Coed Flag Football	287	250	255	275
Races	988	1,000	1,100	1,100

## Fund 2400 - Recreation

Department 4400	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 2,468	\$ 3,000	\$ 12,515	\$ 20,000
316810 Donations - Corporate	18,750	18,750	18,750	18,750
316900 Sundry Revenue	6	-	-	-
318211 Charges for Services	686,186	779,400	779,400	850,618
341100 Transfer In - General Fund	427,984	445,330	445,330	438,178
<b>Total Financing Sources</b>	<b>\$ 1,135,393</b>	<b>\$ 1,246,480</b>	<b>\$ 1,255,995</b>	<b>\$ 1,327,546</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 263,256	\$ 295,560	\$ 295,560	\$ 321,187
411121 Seasonal/PTNB Pay	156,929	228,792	228,792	245,951
411131 Overtime/Gap	6,663	7,000	7,000	7,000
411211 Variable Benefits	75,865	88,491	88,491	95,762
411213 Fixed Benefits	60,942	75,645	75,645	53,242
411215 PTO Disbursement	-	2,200	2,200	-
411350 Phone Allowance	999	1,170	1,170	1,170
412100 Books, Subs., & Memberships	365	400	400	400
412210 Public Notices	-	10,000	10,000	6,000
412310 Travel	3,308	3,000	3,000	2,000
412320 Meetings	543	200	200	200
412350 Training	135	2,000	2,000	2,000
412370 Training Supplies	-	100	100	100
412411 Office Supplies	1,706	3,500	3,500	3,500
412414 Computer Supplies	-	500	500	500
412451 Uniforms	-	300	300	300
412455 Safety Supplies	155	2,500	2,500	2,500
412475 Special Departmental Supplies	3,693	3,500	3,500	3,500
412511 Equipment O&M	4,201	2,000	2,000	2,000
412611 Telephone	3,279	2,772	2,772	2,227
413131 Software Maintenance	2,375	13,775	13,775	16,646
413420 Credit Card Processing	18,206	20,000	20,000	20,000
414111 Administrative Charges	71,707	78,877	78,877	121,200
4141610 Fleet O&M	4,296	3,917	3,917	6,250
414164 IT Charges	47,823	50,355	50,355	45,018
414165 Risk Management Charges	20,037	21,113	21,113	9,298
41541 Recreation Programs	321,321	359,500	359,500	417,660
417400 Equipment	10,467	4,000	4,000	3,000
437000 Capital Outlays	-	6,000	6,000	-
<b>Total Financing Uses</b>	<b>\$ 1,078,272</b>	<b>\$ 1,287,167</b>	<b>\$ 1,287,167</b>	<b>\$ 1,388,611</b>
Excess (Deficiency) Sources over Uses	57,121	(40,687)	(31,172)	(61,065)
Balance - Beginning	324,812	381,933	381,933	350,761
<b>Balance - Ending</b>	<b>\$ 381,933</b>	<b>\$ 341,246</b>	<b>\$ 350,761</b>	<b>\$ 289,696</b>

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

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

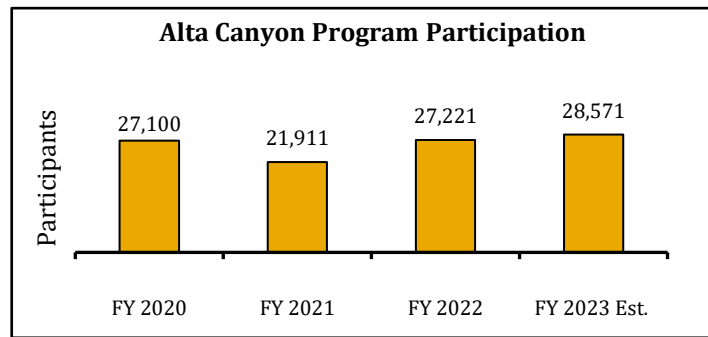
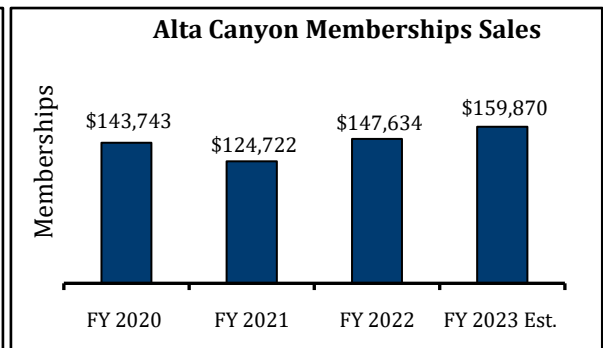
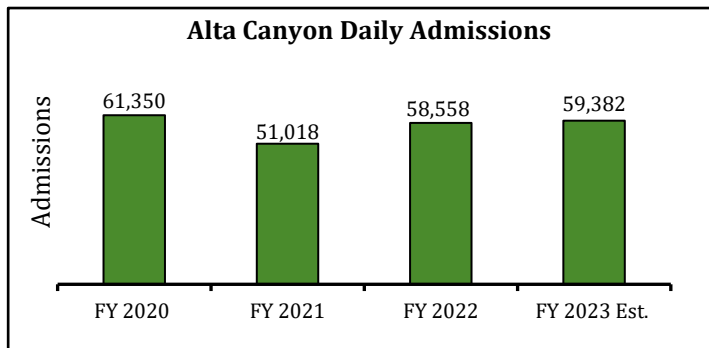
### Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

## Prior-Year Accomplishments

- Continued to receive grant fund from the Department of Work Force Services to assist in the payment of staff in childcare
- Purchased new thermal pool covers and three sets of free weights
- Purchased and installed a new pool pump
- Our social media channels have doubled interaction over the last year

## Performance Measures & Analysis



## Fund 5400 - Alta Canyon Sports Center

Department 4420	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311110 Property Taxes Current	\$ 375,318	\$ 379,760	\$ 379,760	\$ 379,760
311120 Property Taxes Delinquent	6,086	7,000	7,000	7,000
311500 Motor Vehicle Fee	23,353	33,500	33,500	33,500
313290 State Grants Misc.	231,000	816,000	816,000	-
316210 Cell Tower Lease	28,070	28,000	28,000	29,400
316900 Sundry Revenue	82	300	300	300
318251 Rental Income	18,236	14,200	14,200	14,200
318252 Food & Beverage Sales	20,169	15,800	15,800	15,800
318253 Admission Fees	70,572	75,850	75,850	76,550
318254 Merchandise Sales	1,780	3,100	3,100	3,100
318256 Instruction Fees	594,966	586,508	586,508	706,219
318257 Membership Fees	147,634	172,422	172,422	172,422
318258 Tournament & League Fees	364	1,420	1,420	1,420
336100 Interest Income	894	33,000	29,495	36,000
341100 Transfer In - General Fund	950,000	-	-	-
<b>Total Financing Sources</b>	<b>\$ 2,468,523</b>	<b>\$ 2,166,860</b>	<b>\$ 2,163,355</b>	<b>\$ 1,475,671</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 300,138	\$ 329,796	\$ 329,796	\$ 371,695
411121 Seasonal/PTNB Pay	506,911	656,483	649,250	714,274
411131 Overtime/Gap	21,335	14,278	14,278	14,622
411211 Variable Benefits	119,440	138,518	138,518	154,360
411213 Fixed Benefits	80,793	99,491	99,491	115,699
411215 PTO Disbursement	1,057	1,400	1,400	1,500
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	241	900	900	900
412100 Books, Sub., & Memberships	8,862	19,903	19,903	21,078
412210 Public Notices	81	6,000	6,000	6,000
412320 Meetings	181	100	100	100
412350 Training	-	450	450	450
412411 Office Supplies	5,241	2,750	2,750	2,750
412414 Computer Supplies	672	480	480	480
412421 Postage	392	400	400	400
412451 Uniforms	-	2,000	2,000	3,500
412491 Miscellaneous Supplies	227	-	-	-
412511 Equipment O&M	3,121	2,000	2,000	2,000
412521 Building O&M	71,912	93,300	93,300	27,650
412523 Power & Lights	31,374	38,385	38,385	38,385
412524 Heat	23,080	21,533	21,533	16,533
412525 Sewer	6,480	6,480	6,480	6,480
412526 Water	7,924	9,056	9,056	11,320
412527 Storm Water	4,032	3,042	3,042	3,042
412529 Street Lights	375	468	468	468
412531 Grounds O&M	326	300	300	300
412541 Pool Chemicals	23,703	21,000	21,000	26,250
412549 Other Pool O&M	10,426	17,300	17,300	7,560
412611 Telephone	11,345	10,422	10,422	11,328

## Fund 5400 - Alta Canyon Sports Center

Department 4420	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
413340 Legal Counsel	-	1,000	1,000	1,000
413410 Audit Services	1,416	700	700	840
413420 Credit Card Processing	21,470	21,400	21,400	18,270
413621 Property Insurance	11,706	11,000	11,000	13,200
413840 Contract Services	3,240	13,750	13,750	5,025
413870 Advertising	1,446	2,050	2,050	2,255
414111 Administrative Charges	132,891	146,179	146,179	206,711
4141610 Fleet O&M	11,736	33,833	33,833	18,173
414164 IT Charges	57,043	51,915	51,915	55,053
414165 Risk Management Charges	5,960	5,631	5,631	6,096
415412 Equipment & Supplies	62,083	58,900	58,900	58,225
415422 Food & Beverages	10,141	10,950	10,950	11,250
415424 Pro Shop Merchandise	1,248	1,400	1,400	1,400
417400 Equipment	-	5,000	5,000	-
418300 Interest Expense	823	-	-	-
437000 Capital Outlays	-	70,000	70,000	65,000
<b>Total Financing Uses</b>	<b>\$ 1,560,870</b>	<b>\$ 1,930,143</b>	<b>\$ 1,922,910</b>	<b>\$ 2,021,822</b>
Excess (Deficiency) Sources over Uses	907,652	236,717	240,445	(546,151)
Accrual Adjustment	41,961	-	-	-
Balance - Beginning	95,261	1,044,874	1,044,874	1,285,319
<b>Balance - Ending</b>	<b>\$ 1,044,874</b>	<b>\$ 1,281,591</b>	<b>\$ 1,285,319</b>	<b>\$ 739,168</b>

## Fund 5600 - Golf Course

### Objectives & Initiatives

#### Maintain and Improve Basic Core Municipal Services

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

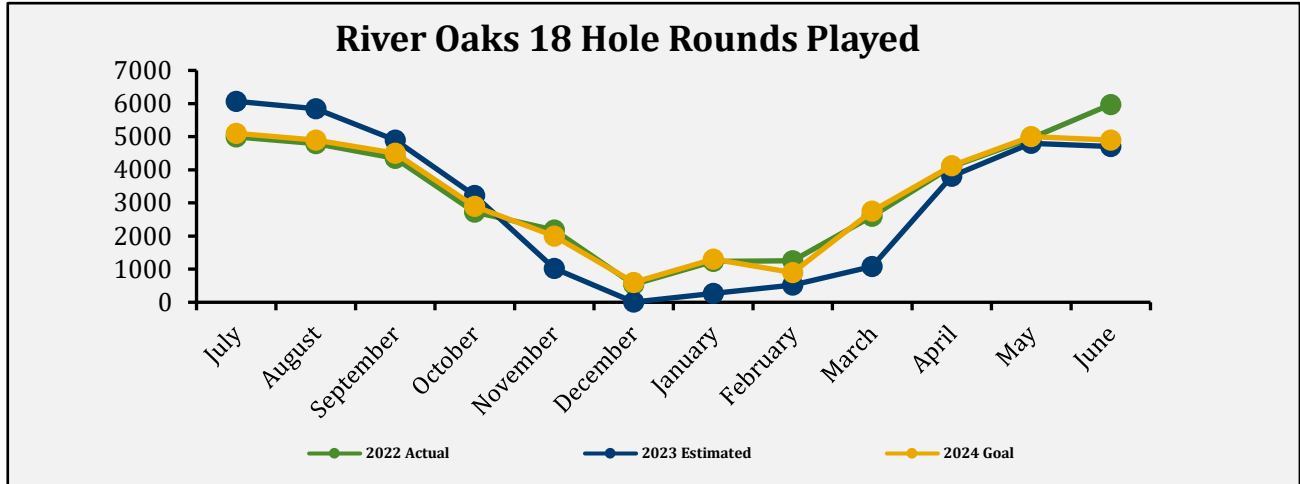
#### Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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

### Prior-Year Accomplishments

- Installed new irrigation pumps
- Poured new cement pad at the North Range Teaching Academy's covered hitting tee boxes
- Installed security cameras on hole #9 & #18
- New sand for bunkers on hole #4,6,8,12,17
- Painted inside of North Range Building and Maintenance Building

Performance Measures & Analysis



Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
18 Hole Rounds Played	33,714	34,150	36,239	34,073

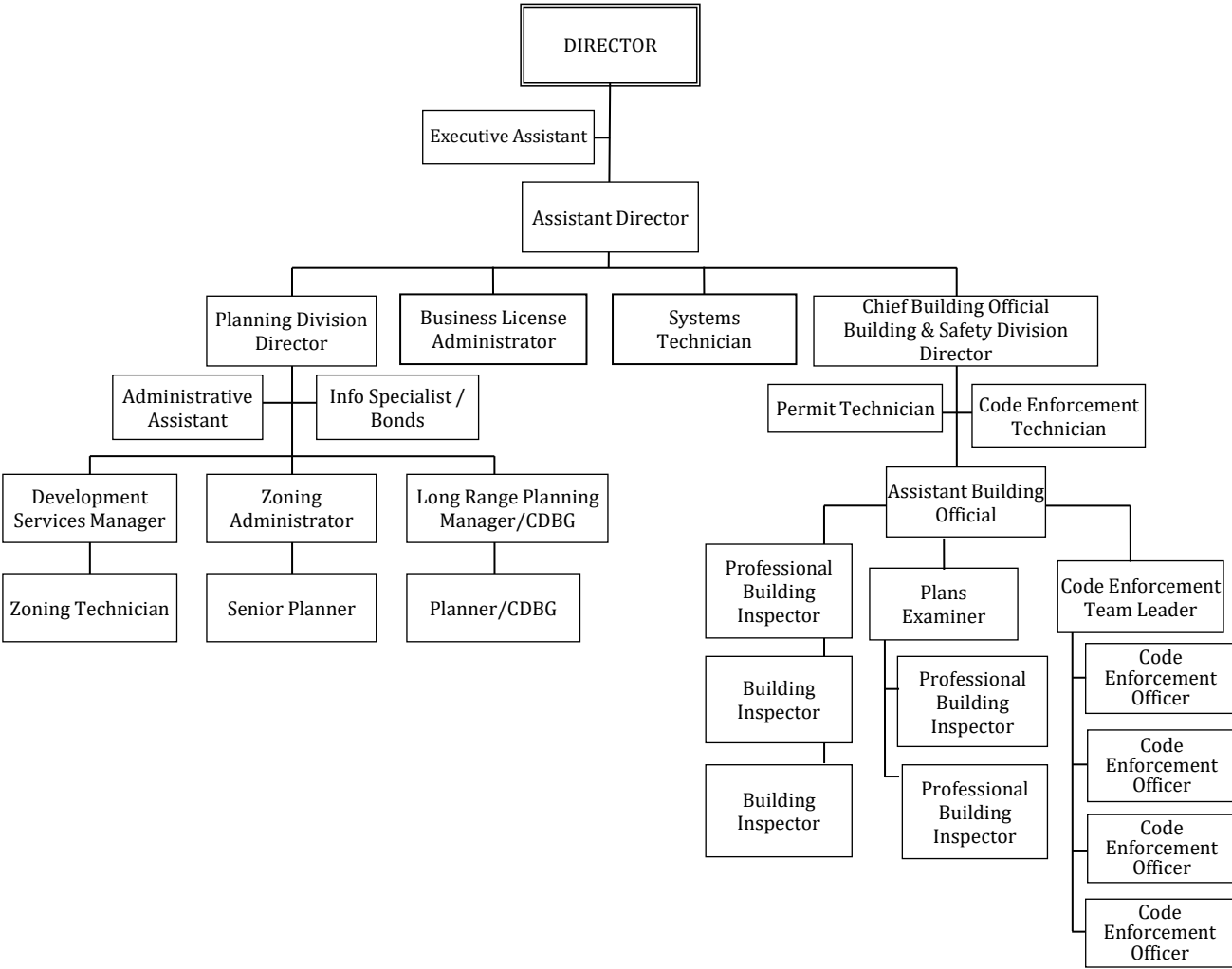
Department 4510	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
3181121 Cart Fees/Rental	\$ 517,012	\$ 418,500	\$ 418,500	\$ 447,500
3181122 Concessions	34,148	32,000	32,000	32,000
3181123 Green Fees	1,121,112	825,000	825,000	885,000
3181124 Merchandise Sales	492,801	390,000	390,000	390,000
3181125 Range Fees	157,184	149,800	149,800	158,000
3181126 Lessons	21,300	27,000	27,000	30,000
3181129 Miscellaneous	3,038	1,355	1,355	1,355
336100 Interest Income	2,864	1,000	22,448	13,000
341211 Transfer In - RDA	150,000	150,000	150,000	-
<b>Total Financing Sources</b>	<b>\$ 2,499,460</b>	<b>\$ 1,994,655</b>	<b>\$ 2,016,103</b>	<b>\$ 1,956,855</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 358,512	\$ 379,632	\$ 379,632	\$ 431,273
411121 Seasonal/PTNB Pay	163,364	201,348	201,348	246,651
411131 Overtime/Gap	6,707	3,600	3,600	3,600
411135 On Call Pay	1,995	6,500	6,500	10,790
411136 Lessons & Commissions	-	1,600	1,600	1,600
411211 Variable Benefits	94,658	102,038	102,038	118,359
411213 Fixed Benefits	68,813	74,205	74,205	98,424
411215 PTO Disbursement	5,251	6,000	6,000	8,000
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	1,185	1,185	1,185	1,185
411350 Phone Allowance	964	1,320	1,320	1,320
412100 Books, Sub. & Memberships	1,026	1,234	1,234	1,234
412310 Travel	-	1,500	1,500	1,500

## Fund 5600 - Golf Course

Department 4510	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412320 Meetings	118	400	400	400
412350 Training	400	700	700	700
412411 Office Supplies	1,857	1,200	1,200	1,200
412414 Computer Supplies	25	400	400	400
412421 Postage	-	100	100	100
412455 Safety Supplies	513	400	400	400
412475 Special Departmental Supplies	6,020	3,100	3,100	3,100
412491 Miscellaneous Supplies	1,983	1,600	1,600	1,600
412511 Equipment O&M	17,535	33,450	33,450	17,700
412521 Building O&M	16,312	43,900	43,900	30,400
412523 Power & Lights	44,926	60,000	60,000	60,000
412524 Heat	7,872	8,000	8,000	8,000
412525 Sewer	1,891	2,005	2,005	2,005
412526 Water	13,031	13,960	13,960	13,960
412527 Storm Water	4,248	4,248	4,248	4,248
412529 Street Lights	393	400	400	400
412531 Grounds O&M	70,327	81,950	81,950	92,450
412532 Irrigation O&M	11,735	17,000	17,000	17,000
412611 Telephone	9,017	8,153	8,153	8,379
413410 Audit Services	-	1,100	1,100	1,320
413420 Credit Card Processing	50,696	50,000	50,000	50,000
413725 Power Corridor Lease	29,870	26,200	26,200	26,200
413840 Contract Services	720	10,700	10,700	42,700
413870 Advertising	-	1,400	1,400	1,400
414111 Administrative Charges	83,514	116,919	116,919	223,337
4141610 Fleet O&M	4,791	4,657	4,657	4,027
414164 IT Charges	49,770	67,007	67,007	68,283
414165 Risk Management Charges	27,509	30,117	30,117	30,013
415421 Golf Cart O&M	1,396	1,000	1,000	1,000
415423 Driving Range	4,225	16,940	16,940	10,800
415424 Pro Shop Merchandise	410,277	287,300	287,300	287,300
415425 Pro Shop Rentals	1,083	2,000	2,000	2,000
415910 Bad Debt Expense	12,175	-	-	-
415620 Fuel	20,028	16,000	16,000	16,000
418400 Paying Agent Fees	800	800	800	800
4341611 Fleet Purchases	154,895	-	-	-
437000 Capital Outlays	50,618	38,000	38,000	224,480
437300 Building Improvements	7,993	48,007	48,007	16,000
437400 Capital Equipment	-	85,000	85,000	41,100
438100 Principal	325,000	340,000	340,000	-
438200 Interest	20,095	6,800	6,800	-
<b>Total Financing Uses</b>	<b>\$ 2,166,134</b>	<b>\$ 2,211,225</b>	<b>\$ 2,211,225</b>	<b>\$ 2,233,288</b>
Excess (Deficiency) Sources over Uses	333,326	(216,570)	(195,122)	(276,433)
Accrual Adjustment	73,725	-	-	-
Balance - Beginning	552,141	959,192	959,192	764,070
<b>Balance - Ending</b>	<b>\$ 959,192</b>	<b>\$ 742,622</b>	<b>\$ 764,070</b>	<b>\$ 487,637</b>



Department Organization



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.

# Community Development Administration

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Manage the overall update to the Sandy City General Plan
- Amend city codes to provide better standards for development and to be up to date with legislative changes
- Provide efficient services through online application and electronic plan review process
- Coordinate with departments on strategic development of the city through the Development Review Team

### Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Develop neighborhood preservation organizational strategies
- Provide public education about code requirements and making home improvements
- Continue to engage affected residents through neighborhood meetings, social media, and other outreach efforts
- Ongoing zoning administration - effectively use our codes to preserve our neighborhoods

### Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Maintain an efficient business licensing process

## Prior-Year Accomplishments

- Began the process to update the General Plan
- Managed all development proposals through Cityworks and DigEplan software
- Updated land use regulations for Bell Canyon Acres regarding animals, fencing, and accessory structures
- Implemented changes from legislative actions related to building, land use, and licensing
- Completed specific technical/professional certification of staff
- Hired a Systems Technician and Bulk Waste Officer to improve department efficiency

## Performance Measures & Analysis

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Business Licenses</b>				
New Licenses Processed	576	910	850	900
Home Occupation	211	250	250	275
Commercial Location	297	300	320	320
Contractors	19	30	30	30
Temporary	78	100	85	90
Short Term Rental	39	30	45	30
Licenses Closed	553	365	520	500
Home Occupation	250	175	200	180
Commercial Location	275	175	240	200
Contractors	12	10	10	10

## Community Development Administration

Department 5000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
312100 Business Licenses & Permits	\$ 1,103,472	\$ 1,050,000	\$ 1,045,347	\$ 1,225,000
<b>Total Financing Sources</b>	<b>\$ 1,103,472</b>	<b>\$ 1,050,000</b>	<b>\$ 1,045,347</b>	<b>\$ 1,225,000</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 413,990	\$ 495,636	\$ 495,636	\$ 563,519
411211 Variable Benefits	89,570	102,875	102,875	118,386
411213 Fixed Benefits	80,756	105,674	105,674	104,885
411215 PTO Disbursement	4,701	5,000	5,000	7,000
411310 Vehicle Allowance	11,191	11,169	11,169	11,169
411350 Phone Allowance	482	480	480	480
412100 Books, Sub. & Memberships	444	1,100	1,100	1,100
412310 Travel	6,269	4,000	4,000	4,000
412320 Meetings	-	1,500	1,500	1,500
412350 Training	33	410	410	410
412411 Office Supplies	10,653	15,000	15,000	15,000
412414 Computer Supplies	1,873	2,900	2,900	2,900
412470 Special Programs	3,107	626	626	626
412511 Equipment O&M	8,570	5,500	5,500	5,500
412611 Telephone	3,396	1,878	1,878	1,936
413420 Credit Card Processing	53,310	34,000	34,000	34,000
4141610 Fleet O&M	859	1,397	1,397	1,549
414164 IT Charges	41,397	31,886	31,886	53,141
417400 Equipment	-	500	500	500
<b>Total Financing Uses</b>	<b>\$ 730,602</b>	<b>\$ 821,531</b>	<b>\$ 821,531</b>	<b>\$ 927,601</b>



Arcadia Apartments

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Prepare a comprehensive General Plan Update
- Implement the approved Stadium Village Master Plan as part of the Cairns District
- Coordinate department reviews with other departments effectively and efficiently
- Refine and improve our process with Cityworks and DigEplan software
- Train and integrate new employees into our staff
- Update the Development Code to be in compliance with LUDMA amendments

### Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Implement additional affordable housing measures

## Prior-Year Accomplishments

- Updated the annual State Housing Report
- Amended the Housing Element of the City's General Plan
- Created a Moderate Income Housing Element of the City's General Plan
- Amended the sections of code to bring it in alignment with State requirements
- Made significant updates to the Water Efficient Landscape Ordinance
- Annexed additional lands in Sandy City that will facilitate future development
- Revised special development standards for Bell Canyon Acres
- Managed neighborhood meetings virtually

## Performance Measures & Analysis

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Projects Processed</b>				
Annexations	1	3	1	2
Rezoning	6	5	8	6
Code Amendments	4	5	7	7
Site Plan Review	39	30	30	35
Subdivisions	25	30	20	25
Residential Building Permits (all types)	2,089	800	3,934	4,000
Solar Permits	355	300	400	400
Commercial Building Permits (all types)	288	45	462	450
Conditional Use Permits	40	40	60	45
General Plan Projects	2	1	1	2
General Planning Reviews	1,275	1,300	1,300	1,300
Planning Inspections	150	200	175	200
Telecom	5	35	15	20
Sign Permits	115	150	240	250
Board of Adjustment Cases	4	10	6	10
GIS Projects	100	80	100	110
<b>Bond Administration</b>				
Total Processed*	113	125	115	115
Total Value	8,660,781	12,000,000	10,000,000	10,000,000
Amount Released	2,022,448	5,000,000	3,000,000	3,000,000
Amount Remaining	6,638,333	7,000,000	7,000,000	7,000,000

\* Number is now based on active bonds

## Planning

Department 5100	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 705,104	\$ 834,060	\$ 801,117	\$ 791,257
312290 Sign Permits Fees	2,766	10,000	15,742	20,000
314511 Planning Development Fees	148,481	115,000	131,847	155,000
314512 Inspection Fees	18,106	25,000	6,589	10,000
314514 Rezoning Fees	1,500	3,500	1,440	3,750
314515 Other Developmental Fees	31,825	15,000	45,825	80,000
<b>Total Financing Sources</b>	<b>\$ 907,782</b>	<b>\$ 1,002,560</b>	<b>\$ 1,002,560</b>	<b>\$ 1,060,007</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 583,445	\$ 651,060	\$ 651,060	\$ 714,958
411211 Variable Benefits	114,984	126,945	126,945	137,253
411213 Fixed Benefits	91,873	97,965	97,965	89,996
411215 PTO Disbursement	2,403	3,000	3,000	-
411310 Vehicle Allowance	3,816	3,804	3,804	3,804
411320 Mileage Reimbursement	-	465	465	465
412100 Books, Sub. & Memberships	2,133	1,100	1,100	1,100
412210 Public Notices	1,045	5,500	5,500	5,500
412310 Travel	2,848	2,343	2,343	2,343
412320 Meetings	-	500	500	500
412350 Training	1,431	2,142	2,142	2,142
412611 Telephone	6,568	3,303	3,303	3,763
4141610 Fleet O&M	859	-	-	1,653
414164 IT Charges	93,034	100,433	100,433	92,530
417500 Software Licenses	3,345	4,000	4,000	4,000
<b>Total Financing Uses</b>	<b>\$ 907,782</b>	<b>\$ 1,002,560</b>	<b>\$ 1,002,560</b>	<b>\$ 1,060,007</b>



Towne Ridge Retail

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- Complete City works transformation for online applications
- Provide experience/balanced coverage for office and in the field demands
- Continue to exercise peer reviews for complex projects as needed
- Continue to assist in website development for user clarity in building permit process
- Utilize new mobile workability to enhance efficiency

**Maintain Integrity of Residential Neighborhoods and Preserve Property Values**

- Promote workable environment for neighborhoods assisting in cleanup programs and code enforcement relating to development code compliance

**Prior-Year Accomplishments**

- Remote access for permitting and plan reviews
- Total access for builders to communicate with all levels within the building department at all times
- Continued to utilize drone program for both building and planning projects
- Completion of Challenger School
- Completion of Schoolyard Building C
- Construction on Orchard at Farnsworth Farms
- Construction on Parkland Industrial Warehouse
- Completion of last building of East Village Apartments

**Performance Measures & Analysis**

Performance Measures	2022 Actual	2023 Goal/Forecast	2023 Estimated	2024 Goal/Forecast
<b>Building Inspection</b>				
Permits Issued	2,437	2,500	2,500	2,500
Inspections Completed	8,340	13,500	9,000	9,000
<b>Code Compliance</b>				
Code Compliance Cases	2,125	4,350	2,000	2,000
Property Liens	6	5	6	5
<b>Special Event Permits</b>	80	75	120	100

Department 5200	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 243,414	\$ 451,991	\$ 231,765	\$ 184,542
3122 Building Permit Fees	1,158,643	1,151,000	1,371,226	1,565,000
<b>Total Financing Sources</b>	<b>\$ 1,402,057</b>	<b>\$ 1,602,991</b>	<b>\$ 1,602,991</b>	<b>\$ 1,749,542</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 851,702	\$ 1,007,845	\$ 1,007,845	\$ 1,117,140
411131 Overtime/Gap	794	-	-	-
411211 Variable Benefits	175,560	199,998	199,998	222,250
411213 Fixed Benefits	186,949	227,560	227,560	266,817
411215 PTO Disbursement	1,978	4,000	4,000	2,000
411310 Vehicle Allowance	3,939	7,848	7,848	7,848
411340 Uniform Allowance	1,700	2,000	2,000	2,000
412100 Books, Sub. & Memberships	4,228	1,800	1,800	1,800
412310 Travel	4,036	4,513	4,513	4,513
412320 Meetings	-	300	300	300
412350 Training	6,567	1,474	1,474	1,474

## Building & Safety

Department 5200	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412611 Telephone	16,687	13,293	13,293	13,495
414161 Fleet O&M	28,932	51,576	51,576	48,395
434161 Fleet Purchases	34,363	-	-	-
414164 IT Charges	84,623	80,784	80,784	61,510
<b>Total Financing Uses</b>	<b>\$ 1,402,057</b>	<b>\$ 1,602,991</b>	<b>\$ 1,602,991</b>	<b>\$ 1,749,542</b>

## Boards & Commissions

Department 5300	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 14,773	\$ 19,900	\$ 19,900	\$ 29,900
<b>Total Financing Sources</b>	<b>\$ 14,773</b>	<b>\$ 19,900</b>	<b>\$ 19,900</b>	<b>\$ 29,900</b>
<b>Financing Uses:</b>				
412320 Meetings	\$ 2,093	\$ 4,000	\$ 4,000	\$ 4,000
412350 Training	40	200	200	200
412360 Committees and Councils	-	200	200	200
413890 Miscellaneous Services	12,640	15,500	15,500	25,500
<b>Total Financing Uses</b>	<b>\$ 14,773</b>	<b>\$ 19,900</b>	<b>\$ 19,900</b>	<b>\$ 29,900</b>

## Fund 2300 - CDBG Operations

### Objectives & Initiatives

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

- Provided funding to seven public service organizations
- Finished sidewalk project in Historic Sandy (400 E./420 E.)
- Started Main Street Park project (phase I)
- Reached approximately 98% expenditure of received CARES Act Funding
- Completed approximately 20 residential emergency home repairs and accessibility improvements

## Fund 2300 - CDBG Operations

### Performance Measures & Analysis

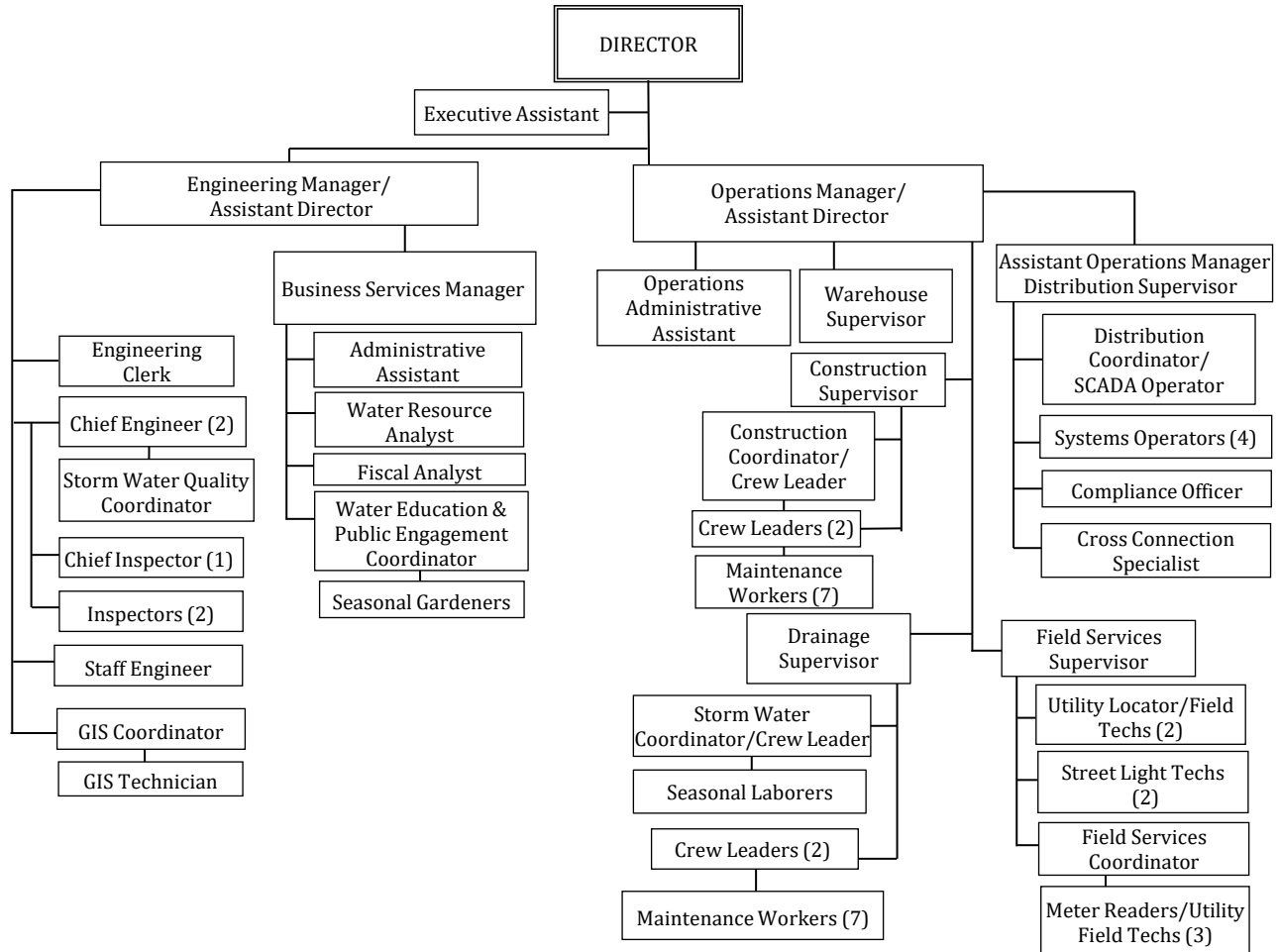
Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Expenditures vs. FY Grant	100%	100%	200%	75%
FY Grant Expended on Administration	15%	15%	17%	15%
FY Grant Expended on Public Services	15%	20%	15%	15%
FY Grant Expended on Low/Moderate Income*	100%	100%	100%	100%

\*Excludes administration

Department 5400	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
313101 CD Block Grant	\$ 593,697	\$ 850,299	\$ 850,299	\$ 349,359
<b>Total Financing Sources</b>	<b>\$ 593,697</b>	<b>\$ 850,299</b>	<b>\$ 850,299</b>	<b>\$ 349,359</b>
<b>Financing Uses:</b>				
4100 Administration	\$ 54,986	\$ 61,525	\$ 61,525	\$ 66,937
412470 Special Programs	686	-	-	-
23003 Community Development Corp.	64,350	33,160	33,160	-
23004 Sandy Club	35,000	13,684	13,684	12,500
23005 The Road Home	20,000	11,405	11,405	5,000
23008 Legal Aid Society of Salt Lake	-	6,843	6,843	-
23010 Utah Community Action Program	19,582	4,562	4,562	-
23013 South Valley Sanctuary	52,351	16,131	16,131	10,000
23038 Family Support Center	7,000	-	-	-
23039 Rape Recovery Center	-	-	-	8,083
23044 The Road Home - Housing	4,397	-	-	-
23046 Community Health Center	-	4,562	4,562	-
23056 Odyssey House	10,000	-	-	-
23063 The INN Between	10,000	4,562	4,562	5,000
23068 Senior Charity Care	-	14,635	14,635	10,000
23069 United Way	4,460	540	540	-
437000 Capital Outlays				
23002 Emergency Home Repair - ASSIST	77,170	85,073	85,073	75,000
23005 The Road Home	-	-	-	20,000
23064 NeighborWorks	19,998	390	390	13,824
23065 Park Improvements	4,166	324,668	324,668	115,000
23066 Pedestrian/Accessibility Improv.	209,551	256,423	256,423	-
23999 Unprogrammed Funds	-	12,136	12,136	8,015
<b>Total Financing Uses</b>	<b>\$ 593,697</b>	<b>\$ 850,299</b>	<b>\$ 850,299</b>	<b>\$ 349,359</b>
Excess (Deficiency) Sources over Uses	\$ -	\$ -	\$ -	\$ -



## Department Organization



## 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 Mission

*“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 tech 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.

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Exceed our customers expectations for a high level of service in meeting their water needs
- Operate the city water system efficiently to save time and money, and to conserve resources
- Meet all current and long-term funding needs for the Water Enterprise Fund

### Preserve and Improve Public Infrastructure and Transportation Systems

- Secure and preserve a sustainable water supply to meet long-term needs of our customers
- Provide reliable high quality water at the right pressure to meet the needs of our customers

## Prior-Year Accomplishments

- Updated Water Master Plan & achieved an 8% reduction of water use as compared to the prior year
- Merit Award for Flat Iron Well House and Pickleball courts from the American Council of Engineering Companies
- New Water Watch customer portal to educate customers on their water use and encourage conservation
- 45% reduction in water quality complaints from calendar year 2021 to 2022

## Performance Measures & Analysis

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
<b>Water Source Availability (in acre ft.)</b>	40,159	40,159	40,159	40,159
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000
Jordan Valley Water	0	0	0	0
Bell Canyon	880	880	880	880
Municipal Wells*	19,500	19,500	19,500	19,500
Aquifer Storage (acre feet)	959	959	959	959
<b>Water Distribution</b>				
Total Miles of Pipe Maintained	426	411	426	426
<b>Peak Production</b>				
Peak Day Demand* (million gallons/day)	43.64	51	51	51
Capacity (million gallons/day)	87	87	87	87
<b>Water Storage Capacity (million gallons)</b>	37.15	37.15	37.15	37.15
<b>Water Conservation Annual Production</b>				
Metro Water (acre feet)	19,503	25,000	21,000	21,000
Municipal Wells** (acre feet)	1,100	1,000	1,000	1,000
Total Production (acre feet)	20,603	26,000	22,000	22,000
Annual Consumption (acre feet)	19,180	26,000	22,000	22,000
Percent of Supply that is Consumed	93.0%	99.0%	99.0%	99.0%
Population Served	98,059	95,880	98,500	99,000
Per Capita Consumption (per day)	175	224	175	175
<b>Water Quality</b>				
Customers reporting drinking water appearance, taste, or odor problems	21	25	20	20
Customers reporting pressure problems	17	17	17	17
Suspected waterborne disease outbreaks or sicknesses from water system	0	0	0	0
Annual water quality samples	1,716	1,716	1,716	1,716
Annually tested backflow assemblies	1,686	1,686	1,686	1,686
<b>Water Main Breaks</b>	84	65	65	65
Avg. time to restore water service (hours)***	8	8	8	8
Lost Time Injuries	0	0	0	0
Recordable Injuries	0	0	0	0
Pipe Replaced (linear feet)	3,500	10,000	10,000	10,000

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

\*\* Our peak demand for water was July 22, 2022

\*\*\* We are always committed to making repairs as quickly as possible while maintaining quality and safety standards.

## Fund 5100 - Water Operations

Department 6500	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 19,189,764	\$ 21,841,974	\$ 21,567,236	\$ 23,873,075
318124 Jordanelle Special Service District	204,442	-	-	-
318130 Irrigation Rental	3,188	3,400	3,400	3,400
318211 Charges for Services	171,178	200,000	200,000	200,000
336100 Interest Income	99,333	105,000	505,572	800,000
336112 Fair Value of Investment Adjustment	(178,767)	-	-	-
339900 Other Income & Sundry Revenue	632,639	16,000	16,000	16,000
<b>Total Financing Sources</b>	<b>\$ 20,121,777</b>	<b>\$ 22,166,374</b>	<b>\$ 22,292,208</b>	<b>\$ 24,892,475</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,732,325	\$ 1,852,292	\$ 1,852,292	\$ 2,059,514
411121 Seasonal/PTNB Pay	29,644	48,638	48,638	52,286
411131 Overtime/Gap	80,198	86,155	86,155	86,155
411135 On Call Pay	8,391	12,360	12,360	20,518
411211 Variable Benefits	401,068	417,672	417,672	464,830
411213 Fixed Benefits	399,164	422,326	422,326	443,069
411215 PTO Disbursement	5,405	10,000	10,000	10,000
411310 Vehicle Allowance	16,440	16,400	16,400	16,400
411320 Mileage Reimbursement	793	400	400	400
411340 Uniform Allowance	3,244	4,600	4,600	4,600
411350 Phone Allowance	3,115	2,843	2,843	2,843
412100 Books, Sub., & Memberships	3,306	3,000	3,000	3,000
412310 Travel	14,260	35,000	35,000	35,000
412320 Meetings	373	5,000	5,000	5,000
412350 Training	11,237	8,000	8,000	8,000
412411 Office Supplies	3,655	10,000	10,000	10,000
412421 Postage	51,607	55,000	55,000	77,000
412451 Uniforms	7,472	7,600	7,600	9,600
412455 Safety Supplies	11,471	9,000	9,000	21,000
412470 Special Programs	-	22,500	22,500	22,500
412475 Special Departmental Supplies	-	11,000	11,000	11,000
412491 Miscellaneous Supplies	2,485	10,000	10,000	10,000
412521 Building O&M	19,790	25,000	25,000	25,000
412523 Power & Lights	15,521	18,000	18,000	18,000
412524 Heat	15,477	11,500	11,500	17,500
412526 Water	19,650	23,000	23,000	23,000
412527 Storm Water	17,879	19,000	19,000	19,000
412529 Street Lights	2,250	2,800	2,800	2,800
412531 Grounds O&M	9,242	20,000	20,000	11,000
412611 Telephone	33,658	33,338	33,338	39,182
412630 SCADA System Maintenance	15,467	15,000	15,000	16,000
412821 Meter Maintenance & Repair	76,972	45,000	45,000	45,000
412822 Well Maintenance	16,477	55,000	55,000	55,000
412823 Hydrant Maintenance & Repair	-	-	-	50,000
412824 Line Maintenance & Repair	108,374	250,000	250,000	300,000
412825 Irrigation Assessments	59,417	50,000	50,000	50,000
412827 Fluoride Maintenance Supplies	657	6,000	6,000	3,000

## Fund 5100 - Water Operations

Department 6500	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
413131 Software Maintenance	105,248	165,000	165,000	115,000
413410 Audit Services	19,852	11,900	11,900	14,280
413420 Credit Card Processing	78,564	80,000	80,000	120,000
413450 Payment Integration	63,787	49,000	49,000	70,000
413731 Sample Testing	10,891	32,000	32,000	25,000
413760 Water Education & Conservation	3,120	108,500	108,500	18,500
413770 Blue Stakes	10,182	8,500	8,500	10,000
413782 Grant Acquisition	210,000	210,000	210,000	210,000
413790 Professional Services	40,565	200,000	200,000	150,000
414111 Administrative Charges	864,368	950,807	950,807	1,020,094
414116 Watershed Protection	56,447	77,138	77,138	68,652
4141610 Fleet O&M	189,013	272,725	272,725	215,517
4141612 Fleet Repair	2,884	6,850	6,850	6,850
414164 IT Charges	248,265	211,948	211,948	227,590
414165 Risk Management Charges	588,571	624,108	624,108	733,528
415110 Well Power & Lights	681,112	750,000	750,000	750,000
415120 Water Purchases	6,276,844	6,584,008	6,584,008	6,781,528
415121 Metro Assessment	-	4,210,322	4,210,322	4,210,322
415620 Generator Fuel & Maintenance	15,180	20,000	20,000	20,000
415910 Bad Debt Expense	9,162	10,500	10,500	10,500
417400 Equipment	47,538	44,286	44,286	20,000
438200 Interest	150,593	455,113	455,113	411,413
438400 Paying Agent Fees	3,500	4,000	4,000	3,500
<b>Total Financing Uses</b>	<b>\$ 12,872,170</b>	<b>\$ 18,710,129</b>	<b>\$ 18,710,129</b>	<b>\$ 19,259,471</b>
Excess (Deficiency) Sources over Uses	\$ 7,249,606	\$ 3,456,245	\$ 3,582,079	\$ 5,633,004

## Fund 5110 - Water Expansion & Replacement

Department 6510	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
337110 Connection Charges	\$ 288,582	\$ 300,000	\$ 300,000	\$ 300,000
337120 Meter Sets	21,605	25,000	25,000	25,000
337140 Water Review Fee	19,440	5,000	5,000	5,000
337150 Waterline Reimbursement Fee	67,974	10,000	10,000	10,000
<b>Total Financing Sources</b>	<b>\$ 397,601</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>

## Fund 5110 - Water Expansion & Replacement

Department 6510	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
431111 Regular Pay	\$ 876,355	\$ 936,480	\$ 936,480	\$ 1,021,376
431131 Overtime/Gap	99,234	83,960	83,960	83,960
431135 On Call Pay	10,395	10,300	10,300	17,098
431211 Variable Benefits	210,356	218,168	218,168	238,553
431213 Fixed Benefits	243,600	258,592	258,592	286,285
431215 PTO Disbursement	6,065	7,000	7,000	7,000
431310 Vehicle Allowance	2,626	7,900	7,900	7,900
431340 Uniform Allowance	1,878	2,800	2,800	2,800
431350 Phone Allowance	2,213	2,254	2,254	2,254
432450 Uniforms	6,497	7,000	7,000	7,000
4341611 Fleet Purchases	229,194	2,066,637	2,066,637	135,000
437000 Capital Outlays	7,519,034	9,965,331	9,965,331	632,000
437300 Building Improvements	81,123	423,877	423,877	150,000
437400 Capital Equipment	13,079	26,921	26,921	20,000
438100 Principal	1,498,730	1,665,260	1,665,260	1,730,640
<b>Total Financing Uses</b>	<b>\$ 10,800,379</b>	<b>\$ 15,682,480</b>	<b>\$ 15,682,480</b>	<b>\$ 4,341,866</b>
Excess (Deficiency) Sources over Uses	\$ (10,402,778)	\$ (15,342,480)	\$ (15,342,480)	\$ (4,001,866)

## Fund 51 - Water Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ 20,519,378</b>	<b>\$ 22,506,374</b>	<b>\$ 22,632,208</b>	<b>\$ 25,232,475</b>
<b>Total Financing Uses</b>	<b>23,672,549</b>	<b>34,392,609</b>	<b>34,392,609</b>	<b>23,601,337</b>
Excess (Deficiency) Sources over Uses	(3,153,171)	(11,886,235)	(11,760,401)	1,631,138
Accrual Adjustment	670,324	-	-	-
Balance - Beginning	18,039,622	15,556,774	15,556,774	3,796,373
<b>Balance - Ending</b>	<b>\$ 15,556,774</b>	<b>\$ 3,670,539</b>	<b>\$ 3,796,373</b>	<b>\$ 5,427,511</b>

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- Operate the City Storm Drain System in an efficient manner

**Preserve and Improve Public Infrastructure and Transportation Systems**

- Ensure adequate and safe drainage of storm water

**Strengthen Communications with Citizens, Businesses, and Other Institutions**

- Promote environmentally-friendly storm drain habits and practices

**Prior-Year Accomplishments**

- Completed development of the Storm Drain Master Plan and Floodplain Management Plan
- Began development of the Public Utilities Asset Management Plan
- Began development of the Storm Water Quality Retrofit Plan
- Updated the Comprehensive Storm Water Management Program
- Proceeded with implementing improvements identified in Storm Drain and Floodplain Management Plans

**Performance Measures & Analysis**

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Pipe Maintained (miles)	161.5	160	161.5	161.5
Reinforced Concrete Pipe Installed (feet)	362	1,000	1,000	1,000
Feet of Pipe Inspected by Camera	47,632	20,000	20,000	20,000
Loads of Debris Removed from Storm Drains	212	200	200	200
Feet of Pipe Cleaned by Vactor	19,456	6,000	6,000	6,000
Illicit Discharges Mitigated	69	35	35	35

**Fund 2800 - Storm Water Operations**

Department 6600	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 1,658,659	\$ 1,631,580	\$ 1,631,580	\$ 1,631,580
318211 Charges for Services	3,618	6,000	6,000	6,000
339900 Other Income & Sundry Revenue	-	6,000	6,000	6,000
<b>Total Financing Sources</b>	<b>\$ 1,662,277</b>	<b>\$ 1,643,580</b>	<b>\$ 1,643,580</b>	<b>\$ 1,643,580</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 625,374	\$ 720,559	\$ 720,559	\$ 796,041
411121 Seasonal/PTNB Pay	50,080	91,589	91,589	98,458
411131 Overtime/Gap	45,464	35,750	35,750	35,750
411135 On Call Pay	5,772	9,538	9,538	15,833
411211 Variable Benefits	152,880	174,667	174,667	193,015
411213 Fixed Benefits	179,761	215,451	215,451	229,328
411215 PTO Disbursement	-	1,800	1,800	2,000
411320 Mileage Reimbursement	128	150	150	150
411340 Uniform Allowance	2,063	3,000	3,000	3,000
411350 Phone Allowance	2,529	1,551	1,551	1,551
412100 Books, Subs., & Memberships	2,924	2,000	2,000	2,000
412310 Travel	4,264	11,000	11,000	11,000
412320 Meetings	1,531	1,000	1,000	1,000

## Fund 2800 - Storm Water Operations

Department 6600	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
412350 Training	6,396	5,000	5,000	5,000
412411 Office Supplies	1,562	3,500	3,500	3,500
412421 Postage	20,036	21,000	21,000	21,000
412451 Uniforms	7,144	6,800	6,800	8,300
412455 Safety Supplies	4,343	6,500	6,500	6,500
412491 Miscellaneous Supplies	486	2,000	2,000	2,000
412521 Building O&M	2,197	3,000	3,000	3,000
412523 Power & Lights	11,892	12,200	12,200	12,200
412524 Heat	9,808	8,000	8,000	8,000
412611 Telephone	5,778	9,213	9,213	9,295
412630 SCADA Maintenance	3,022	12,000	12,000	12,000
412841 Storm Facility Maintenance	70,345	100,000	100,000	150,000
412843 Storm Water Education	-	4,500	4,500	2,500
413131 Software Maintenance	7,050	8,200	8,200	9,000
413410 Audit Services	-	2,300	2,300	2,760
413420 Credit Card Processing	7,247	10,000	10,000	25,000
413450 Payment Integration	12,195	12,000	12,000	13,000
413790 Professional Services	-	100,000	100,000	75,000
414111 Administrative Charges	114,368	123,910	123,910	120,196
4141610 Fleet O&M	51,012	41,616	41,616	42,218
4141612 Fleet Repair	-	3,400	3,400	3,400
414164 IT Charges	18,335	16,413	16,413	20,067
414165 Risk Management Charges	7,151	3,681	3,681	3,741
415910 Bad Debt Expense	1,223	1,810	1,810	2,000
415930 Storm Water Permits & Fees	30,777	18,731	18,731	18,731
417400 Equipment	8,492	7,000	7,000	6,000
<b>Total Financing Uses</b>	<b>\$ 1,473,626</b>	<b>\$ 1,810,829</b>	<b>\$ 1,810,829</b>	<b>\$ 1,973,534</b>
Excess (Deficiency) Sources over Uses	\$ 188,651	\$ (167,249)	\$ (167,249)	\$ (329,954)

## Fund 2810 - Storm Water Expansion

Department 6610	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
313290 State Grant	\$ -	\$ 69,700	\$ 69,700	\$ -
316110 Interest Income	32,139	32,000	188,675	254,000
316112 Fair Value of Investment Adjustment	(69,885)	-	-	-
318111 Utility Charges	2,487,989	2,447,375	2,447,375	2,447,375
318211 Charges for Services	5,427	9,000	9,000	9,000
337140 Development Review Fee	108,307	10,000	10,000	10,000
337300 Storm Drain Impact Fees	280,398	200,000	200,000	200,000
339900 Other Income	6,075	-	-	-
<b>Total Financing Sources</b>	<b>\$ 2,850,449</b>	<b>\$ 2,768,075</b>	<b>\$ 2,924,750</b>	<b>\$ 2,920,375</b>

## Fund 2810 - Storm Water Expansion

Department 6610	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Uses:</b>				
431111 Regular Pay	\$ 289,647	\$ 299,090	\$ 299,090	\$ 330,585
431131 Overtime/Gap	1,744	4,285	4,285	4,285
431211 Variable Benefits	63,299	64,688	64,688	71,391
431213 Fixed Benefits	69,413	72,453	72,453	77,188
431215 PTO Disbursement	1,185	1,500	1,500	1,000
431310 Vehicle Allowance	7,879	7,900	7,900	7,900
431340 Uniform Allowance	309	450	450	450
431350 Phone Allowance	723	1,150	1,150	1,150
432420 Postage	30,054	33,500	33,500	33,500
432450 Uniforms	1,141	1,400	1,400	1,400
432611 Telephone	3,033	2,184	2,184	2,307
433420 Credit Card Processing	10,870	-	-	-
434111 Administrative Charges	171,552	185,866	185,866	180,293
4341610 Fleet O&M	76,518	62,424	62,424	63,328
4341611 Fleet Purchases	48,226	939,774	939,774	101,500
434164 IT Charges	27,503	24,618	24,618	30,099
434165 Risk Management Charges	10,726	5,522	5,522	5,612
437000 Capital Outlays	883,923	4,651,164	4,651,164	1,202,933
437300 Building Improvements	-	41,651	41,651	14,000
437400 Capital Equipment	-	115,961	115,961	6,000
441311 Transfer to Debt Service	457,400	454,200	454,200	455,500
<b>Total Financing Uses</b>	<b>\$ 2,155,142</b>	<b>\$ 6,969,780</b>	<b>\$ 6,969,780</b>	<b>\$ 2,590,421</b>
Excess (Deficiency) Sources over Uses	\$ 695,307	\$ (4,201,705)	\$ (4,045,030)	\$ 329,954

## Fund 28 - Storm Water Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ 4,512,727</b>	<b>\$ 4,411,655</b>	<b>\$ 4,568,330</b>	<b>\$ 4,563,955</b>
<b>Total Financing Uses</b>	<b>3,628,768</b>	<b>8,780,609</b>	<b>8,780,609</b>	<b>4,563,955</b>
Excess (Deficiency) Sources over Uses	883,958	(4,368,954)	(4,212,279)	-
Balance - Beginning	6,141,024	7,024,982	7,024,982	2,812,703
<b>Balance - Ending</b>	<b>\$ 7,024,982</b>	<b>\$ 2,656,028</b>	<b>\$ 2,812,703</b>	<b>\$ 2,812,703</b>



**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- Enhance the preventative maintenance program

**Maintain Integrity of Residential Neighborhoods and Preserve Property Values**

- Improve visibility and increase safety

**Prior-Year Accomplishments**

- Completed phase 1 of the multi-year 1300 E Arterial street light replacement project
- LED retrofit program saved \$179,566 on annual power bill
- Completed the multi-year LED replacement project ahead of schedule
- Reduced CO2 emissions by 1,428 tons per year with LED light retrofit project
- Recycled 23,834 pounds of Ballasts with LED replacement upgrades (final project numbers)
- Performed 54 underground wire repairs

**Performance Measures & Analysis**

Performance Measures	2022	2023	2023	2024
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Number of Street Lights Repaired	936	450	450	450
Number of LED Bulb Retrofits	750	0	0	0
Number of LED Fixture Replacements	108	50	65	65
Number of New Street Lights Installed	13	30	30	30

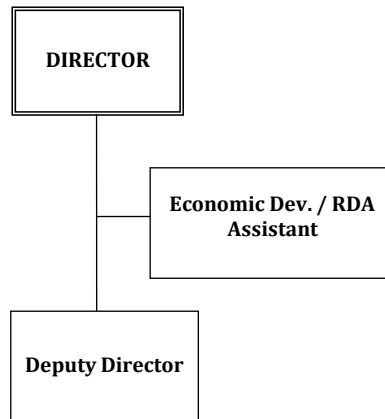
Department 6700	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 4,047	\$ 4,000	\$ 32,136	\$ 38,000
318111 Utility Charges	1,085,365	1,052,738	1,052,738	1,052,738
339900 Other Income	18,265	2,500	2,500	2,500
<b>Total Financing Sources</b>	<b>\$ 1,107,676</b>	<b>\$ 1,059,238</b>	<b>\$ 1,087,374</b>	<b>\$ 1,093,238</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 157,358	\$ 164,284	\$ 164,284	\$ 181,519
411131 Overtime/Gap	35	658	658	658
411135 On Call Pay	-	170	170	282
411211 Variable Benefits	34,623	35,823	35,823	38,062
411213 Fixed Benefits	42,130	44,367	44,367	47,771
411215 PTO Disbursement	-	1,100	1,100	1,000
411340 Uniform Allowance	441	1,000	1,000	1,000
411350 Phone Allowance	-	480	480	480
412310 Travel	-	2,700	2,700	2,700
412350 Training	1,103	800	800	800
412451 Uniforms	760	2,000	2,000	2,000
412455 Safety Supplies	1,570	1,100	1,100	1,500
412491 Miscellaneous Supplies	687	4,000	4,000	4,000
412611 Telephone	3,754	4,900	4,900	4,936
412830 Street Lighting Power	119,122	120,000	120,000	100,000
412831 Street Light Maintenance	69,338	100,000	100,000	100,000

## Fund 2700 - Street Lighting

Department 6700	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
413131 Software Maintenance	-	-	-	600
413410 Audit Services	-	600	600	720
413450 Payment Integration	2,814	6,000	6,000	4,000
413770 Blue Stakes	10,182	8,000	8,000	8,000
414111 Administrative Charges	132,113	133,942	133,942	128,718
4141610 Fleet O&M	11,614	24,446	24,446	22,024
414164 IT Charges	28,038	21,299	21,299	18,724
414165 Risk Management Charges	1,052	1,117	1,117	1,179
415910 Bad Debt Expense	1,476	-	-	320
417400 Equipment	1,053	3,000	3,000	2,500
4341611 Fleet Purchases	2,363	227,637	227,637	-
437000 Capital Outlays	7,900	-	-	-
437650 Street Light Projects	81,358	750,088	750,088	419,745
<b>Total Financing Uses</b>	<b>\$ 710,885</b>	<b>\$ 1,659,511</b>	<b>\$ 1,659,511</b>	<b>\$ 1,093,238</b>
Excess (Deficiency) Sources over Uses	396,791	(600,273)	(572,137)	-
Balance - Beginning	622,631	1,019,422	1,019,422	447,285
<b>Balance - Ending</b>	<b>\$ 1,019,422</b>	<b>\$ 419,149</b>	<b>\$ 447,285</b>	<b>\$ 447,285</b>



**Department Organization**

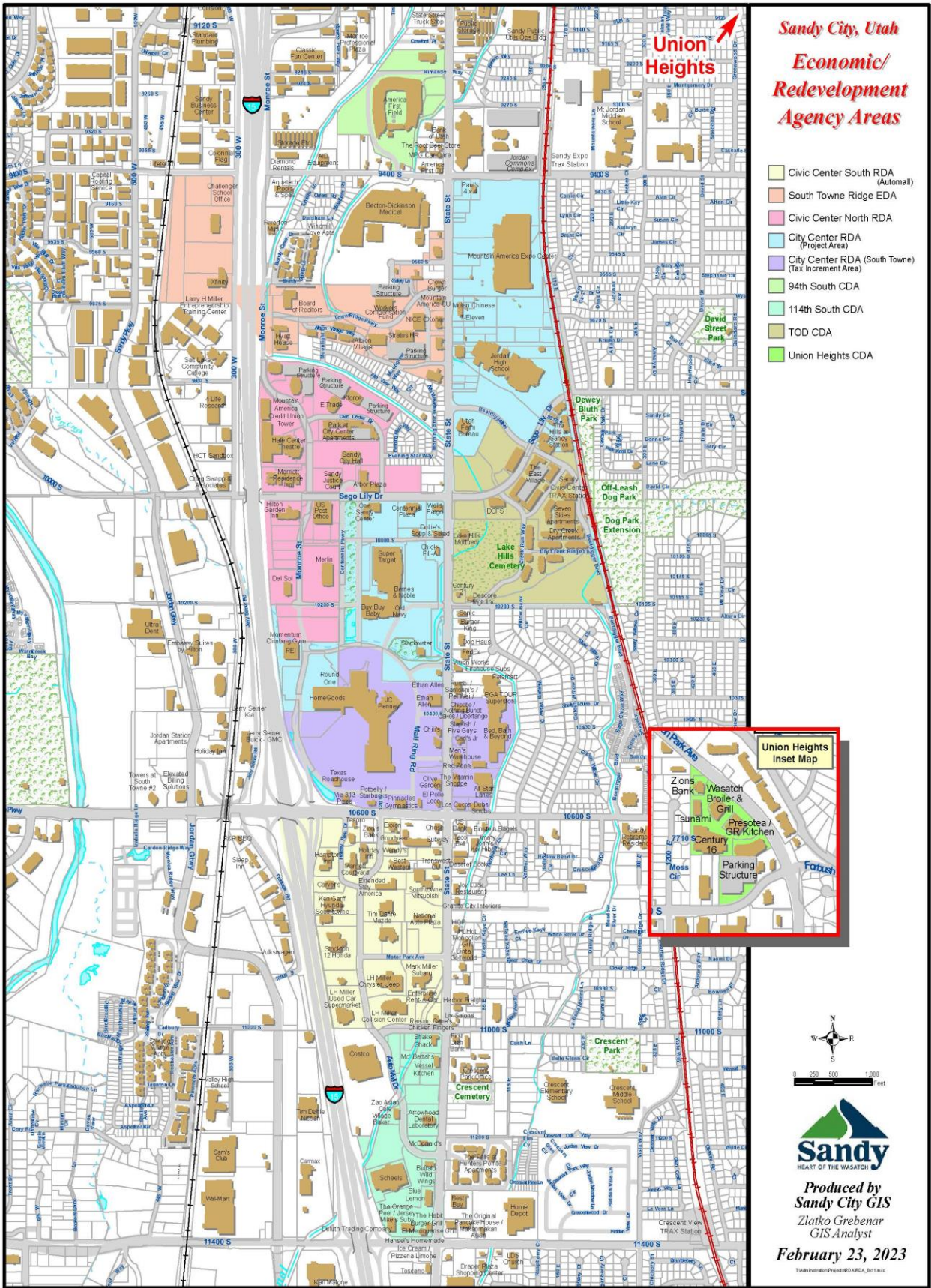


**Department Description**

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, quality job creation and assist the existing business community. These efforts result in the benefit of high quality jobs and a diversified tax base to help reduce the tax burden on Sandy's residents. These efforts also enable the city to maintain quality services and a high quality of life for the residents.

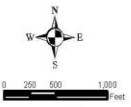
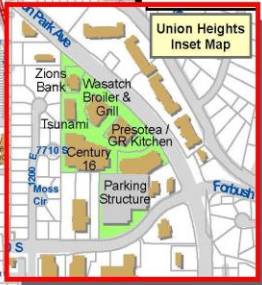
**Department Mission**

The mission of the Economic Development/Redevelopment Agency of Sandy City is to promote, encourage, and enhance the creation of jobs, quality of life, and the expansion of the local tax base through projects that assist in the retention and expansion of existing businesses through our Business Connect initiative; and attracts new business and residents through facilitation of thoughtful and exceptional development. This mission is achieved through our commitment to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.



**Sandy City, Utah**  
**Economic/**  
**Redevelopment**  
**Agency Areas**

- Civic Center South RDA (Automall)
- South Towne Ridge EDA
- Civic Center North RDA
- City Center RDA (Project Area)
- City Center RDA (South Towne) (Tax Increment Area)
- 94th South CDA
- 114th South CDA
- TOD CDA
- Union Heights CDA



**Produced by**  
**Sandy City GIS**  
 Zlatko Grebenar  
 GIS Analyst  
**February 23, 2023**

## Objectives & Initiatives

### Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Evaluate and facilitate new construction and preservation of a range of different housing types that address the particular needs of Sandy City residents
- Develop and implement affordable housing strategies and programs for EDA Housing Funds

### Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Implement citywide economic development plan strategies
- Implement The Cairns development plan
- Continue phased rollout of the Business Connect Brand
- Pursue and retain businesses that complement and grow Sandy's tax base
- Average 8-10 small business visits/spotlights per month
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas
- Evaluate and create new Community Reinvestment Project Areas within the City

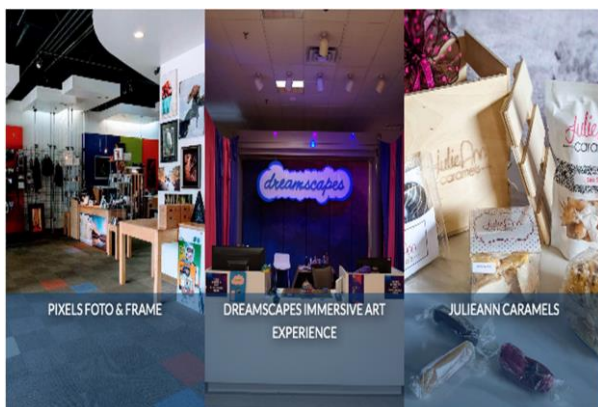
### Strengthen Communications with Citizens, Businesses, and Other Institutions

- Develop relationships with business, economic development, and governmental entities

## 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.

- Increased affordable housing options in Sandy City through utilization of RDA housing funds, tax increment financing, partnership with Canyons School District, partnership with the Gardner development company, and the creation of the state's first Housing and Transit Reinvestment Zone (HTRZ)
- Supported Morgan Stanley's receipt of an EDTIF incentive for an expansion of up to 800 new high paying jobs in its Utah operations over the next 10 years
- Assisted with implementation of Mayor's Economic Development Stakeholder Panel to improve on-going communication and outreach with Sandy's business community
- Worked with Community Development to adopt HB462's required affordable housing implementation strategies and comply with updated requirements
- Economic Development Corporation of Utah Professional Development Match Grant recipient
- Designed and launched "Business Connect" brand and business highlight page. Phase I of creating the Business Connect program and website, a one-stop shop for all things Sandy business.
- Phase I of launching customer relationship management (CRM) software. CRM assists department with ongoing interactions with the business community and concerns.
- Launched Economic Development Facebook and Instagram social media accounts
- Crisp and Green, Crave, Via 313, Raising Cane's, Dollies's Soup and Salads, Libertango, Dutch Bros
- One of three Utah cities to obtain multiple State Infrastructure Bank funding Loans to assist with financing future parking structures/infrastructure on two mixed-use developments within the Cairns District
- Final residential Phase of East Village TOD complete



## Fund 2101 - RDA City Center Increment

Department 1800	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 18,071	\$ 15,000	\$ 110,112	\$ 130,000
316112 Fair Value of Investment	(307,856)	-	-	-
<b>Total Financing Sources</b>	<b>\$ (289,784)</b>	<b>\$ 15,000</b>	<b>\$ 110,112</b>	<b>\$ 130,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ 91,937	\$ 3,470,000	\$ 3,266,770	\$ 130,000
<b>Total Financing Uses</b>	<b>\$ 91,937</b>	<b>\$ 3,470,000</b>	<b>\$ 3,266,770</b>	<b>\$ 130,000</b>
Excess (Deficiency) Sources over Uses	(381,722)	(3,455,000)	(3,156,658)	-

## Fund 210 - RDA City Center Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ (289,784)</b>	<b>\$ 15,000</b>	<b>\$ 110,112</b>	<b>\$ 130,000</b>
<b>Total Financing Uses</b>	<b>91,937</b>	<b>3,470,000</b>	<b>3,266,770</b>	<b>130,000</b>
Excess (Deficiency) Sources over Uses	(381,722)	(3,455,000)	(3,156,658)	-
Balance - Beginning	3,538,380	3,156,658	3,156,658	-
<b>Balance - Ending</b>	<b>\$ 3,156,658</b>	<b>\$ (298,342)</b>	<b>\$ -</b>	<b>\$ -</b>

### Fund 2111 - RDA Civic Center South Increment

Department 1810	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 6,449	\$ 4,000	\$ 38,642	\$ 37,000
<b>Total Financing Sources</b>	<b>\$ 6,449</b>	<b>\$ 4,000</b>	<b>\$ 38,642</b>	<b>\$ 37,000</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 251,610	\$ 349,188	\$ 349,188	\$ 297,651
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	1,115,000	1,097,461	372,349
<b>Total Financing Uses</b>	<b>\$ 251,610</b>	<b>\$ 1,464,188</b>	<b>\$ 1,446,649</b>	<b>\$ 670,000</b>
Excess (Deficiency) Sources over Uses	(245,161)	(1,460,188)	(1,408,007)	(633,000)

### Fund 2112 - RDA Civic Center South Haircut

Department 1810	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Haircut	\$ 677,322	\$ 690,000	\$ 625,316	\$ 633,000
<b>Total Financing Sources</b>	<b>\$ 677,322</b>	<b>\$ 690,000</b>	<b>\$ 625,316</b>	<b>\$ 633,000</b>
<b>Financing Uses:</b>				
441560 Transfer to Golf Fund				
Golf Course Bonds (2002)	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
<b>Total Financing Uses</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	527,322	540,000	475,316	633,000

### Fund 211 - RDA Civic Center South Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ 683,771</b>	<b>\$ 694,000</b>	<b>\$ 663,958</b>	<b>\$ 670,000</b>
<b>Total Financing Uses</b>	<b>401,610</b>	<b>1,614,188</b>	<b>1,596,649</b>	<b>670,000</b>
Excess (Deficiency) Sources over Uses	282,161	(920,188)	(932,691)	-
Fund Balance (Deficit) - Beginning	650,530	932,691	932,691	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 932,691</b>	<b>\$ 12,503</b>	<b>\$ -</b>	<b>\$ -</b>

**Fund 2121 - RDA Civic Center North Increment**

Department 1820	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 2,143,483	\$ 3,501,000	\$ 3,163,813	\$ 3,160,000
311131 Canyons School District Payment	-	(1,109,000)	(1,027,791)	(1,030,000)
311133 Sandy City Payment	-	(187,000)	(161,269)	(160,000)
316110 Interest Income	10,247	-	584,974	300,000
317901 Loan Payments from Developers	-	-	-	452,030
341410 Transfer In - General Capital Projects	15,000,000	5,300,000	5,300,000	-
<b>Total Financing Sources</b>	<b>\$ 17,153,730</b>	<b>\$ 7,505,000</b>	<b>\$ 7,859,727</b>	<b>\$ 2,722,030</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 705,679	\$ 988,785	\$ 988,785	\$ 868,151
413792 Project Area Professional Services	61,240	122,951	122,951	50,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	2,365,000	2,365,000	2,354,204
21033 Obligated Reserves	-	1,140,481	1,140,481	-
21037 Parking Structure - Mtn. America CU	113,923	113,923	113,923	113,923
21042 The Summit	-	15,000,000	13,859,519	-
21043 Gardner Project	-	5,300,000	5,300,000	-
44131 Transfer to Debt Service				
State Infrastructure Bank Loan (2022)	-	1,140,481	1,140,481	1,140,481
State Infrastructure Bank Loan (2023)	-	-	-	452,030
Project Area Loan Payoff - South Towne Ridge	3,310,885	-	-	-
<b>Total Financing Uses</b>	<b>\$ 4,191,727</b>	<b>\$ 26,171,621</b>	<b>\$ 25,031,140</b>	<b>\$ 4,978,789</b>
Excess (Deficiency) Sources over Uses	12,962,003	(18,666,621)	(17,171,413)	(2,256,759)

**Fund 2122 - RDA Civic Center North Haircut**

Department 1820	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Haircut	\$ 1,430,111	\$ 1,007,000	\$ 878,924	\$ 880,000
<b>Total Financing Sources</b>	<b>\$ 1,430,111</b>	<b>\$ 1,007,000</b>	<b>\$ 878,924</b>	<b>\$ 880,000</b>
<b>Financing Uses:</b>				
None	\$ -	\$ -	\$ -	\$ -
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	1,430,111	1,007,000	878,924	880,000



## Fund 212 - RDA Civic Center North Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	\$ 18,583,841	\$ 8,512,000	\$ 8,738,651	\$ 3,602,030
<b>Total Financing Uses</b>	4,191,727	26,171,621	25,031,140	4,978,789
Excess (Deficiency) Sources over Uses	14,392,114	(17,659,621)	(16,292,489)	(1,376,759)
Fund Balance (Deficit) - Beginning	3,277,134	17,669,248	17,669,248	1,376,759
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 17,669,248</b>	<b>\$ 9,627</b>	<b>\$ 1,376,759</b>	<b>\$ -</b>

## Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 42,886	\$ 50,000	\$ 251,660	\$ 255,000
Project Area Loan - Civic Center North	3,310,885	-	-	-
<b>Total Financing Sources</b>	<b>\$ 3,353,771</b>	<b>\$ 50,000</b>	<b>\$ 251,660</b>	<b>\$ 255,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ -	\$ 6,695,000	\$ 6,695,000	\$ 465,617
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 6,695,000</b>	<b>\$ 6,695,000</b>	<b>\$ 465,617</b>
Excess (Deficiency) Sources over Uses	3,353,771	(6,645,000)	(6,443,340)	(210,617)
Fund Balance (Deficit) - Beginning	3,300,187	6,653,957	6,653,957	210,617
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 6,653,957</b>	<b>\$ 8,957</b>	<b>\$ 210,617</b>	<b>\$ -</b>

## Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
314930 Building Rental	\$ 6,225	\$ 6,000	\$ 6,000	\$ 6,000
<b>Total Financing Sources</b>	<b>\$ 6,225</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21015 EDA Housing Programs	\$ 685,471	\$ 960,000	\$ 725,156	\$ -
441100 Transfer Out - General Fund (SB 235)	197,303	210,000	210,000	250,000
<b>Total Financing Uses</b>	<b>\$ 882,774</b>	<b>\$ 1,170,000</b>	<b>\$ 935,156</b>	<b>\$ 250,000</b>
Excess (Deficiency) Sources over Uses	(876,549)	(1,164,000)	(929,156)	(244,000)
Fund Balance (Deficit) - Beginning	2,049,705	1,173,156	1,173,156	244,000
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,173,156</b>	<b>\$ 9,156</b>	<b>\$ 244,000</b>	<b>\$ -</b>

## Fund 2140 - CDA 9400 South

Department 1840	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 90,091	\$ 90,000	\$ 88,929	\$ 89,000
316110 Interest Income	845	-	-	-
311700 Transient Room Tax - County	4,083,103	3,350,000	4,288,448	4,500,000
316300 Sale of Fixed Assets	14,100	-	-	-
<b>Total Financing Sources</b>	<b>\$ 4,188,138</b>	<b>\$ 3,440,000</b>	<b>\$ 4,377,377</b>	<b>\$ 4,589,000</b>
<b>Financing Uses:</b>				
418300 Interest Expense	\$ 2,121	\$ -	\$ -	\$ -
441310 Transfer to Debt Service				
Soccer Stadium Bonds (2007)	2,663,113	2,669,800	2,669,800	2,730,475
Soccer Stadium Bonds (2008)	798,827	506,325	806,325	806,052
417600 Project Area Infrastructure				
21033 Obligated Reserves	-	2,605,000	2,305,000	1,627,251
<b>Total Financing Uses</b>	<b>\$ 3,464,060</b>	<b>\$ 5,781,125</b>	<b>\$ 5,781,125</b>	<b>\$ 5,163,778</b>
Excess (Deficiency) Sources over Uses	724,078	(2,341,125)	(1,403,748)	(574,778)
Fund Balance (Deficit) - Beginning	1,254,448	1,978,526	1,978,526	574,778
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,978,526</b>	<b>\$ (362,599)</b>	<b>\$ 574,778</b>	<b>\$ -</b>

## Fund 2150 - CDA Union Heights

Department 1850	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 50,924	\$ 51,000	\$ 39,796	\$ 42,000
<b>Total Financing Sources</b>	<b>\$ 50,924</b>	<b>\$ 51,000</b>	<b>\$ 39,796</b>	<b>\$ 42,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21030 Union Heights	\$ 50,924	\$ 51,000	\$ 39,796	\$ 42,000
<b>Total Financing Uses</b>	<b>\$ 50,924</b>	<b>\$ 51,000</b>	<b>\$ 39,796</b>	<b>\$ 42,000</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 2160 - CDA 11400 South

Department 1860	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 544,498	\$ 545,000	\$ 515,576	\$ 515,000
316110 Interest Income	9,445	5,000	64,383	85,000
<b>Total Financing Sources</b>	<b>\$ 553,943</b>	<b>\$ 550,000</b>	<b>\$ 579,959</b>	<b>\$ 600,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21031 Scheels	\$ 355,447	\$ 370,000	\$ 345,076	\$ 350,000
21041 Potential Development Obligations	-	1,975,000	1,975,000	315,689
<b>Total Financing Uses</b>	<b>\$ 355,447</b>	<b>\$ 2,345,000</b>	<b>\$ 2,320,076</b>	<b>\$ 665,689</b>
Excess (Deficiency) Sources over Uses	198,496	(1,795,000)	(1,740,117)	(65,689)
Fund Balance (Deficit) - Beginning	1,607,310	1,805,806	1,805,806	65,689
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,805,806</b>	<b>\$ 10,806</b>	<b>\$ 65,689</b>	<b>\$ -</b>

## Fund 2170 - CDA Transit-Oriented

Department 1870	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 1,390,542	\$ 1,395,000	\$ 1,492,104	\$ 1,492,000
311131 Canyons School District Payment	(274,307)	(275,000)	(299,749)	(300,000)
311132 Salt Lake County Payment	(93,287)	(93,500)	(97,145)	(97,000)
311133 Sandy City Payment	(23,060)	(23,000)	(23,366)	(23,000)
316110 Interest Income	9,004	-	63,923	70,000
<b>Total Financing Sources</b>	<b>\$ 1,008,892</b>	<b>\$ 1,003,500</b>	<b>\$ 1,135,767</b>	<b>\$ 1,142,000</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 52,750	\$ 105,503	\$ 105,503	\$ 74,414
413792 Project Area Professional Services	-	96,244	96,244	20,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	1,450,000	1,450,000	554,969
21039 East Village	761,083	765,000	698,347	700,000
<b>Total Financing Uses</b>	<b>\$ 813,834</b>	<b>\$ 2,416,747</b>	<b>\$ 2,350,094</b>	<b>\$ 1,349,383</b>
Excess (Deficiency) Sources over Uses	195,058	(1,413,247)	(1,214,327)	(207,383)
Fund Balance (Deficit) - Beginning	1,226,653	1,421,710	1,421,710	207,383
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,421,710</b>	<b>\$ 8,463</b>	<b>\$ 207,383</b>	<b>\$ -</b>

# **NON-DEPARTMENTAL**

## Non-Departmental

Department 1900	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,319,568	\$ 1,561,560	\$ 1,506,560	\$ 1,504,269
Administrative Charges				
314124 Recreation	1,045	1,169	1,169	-
314126 Community Arts	103	2,703	2,703	-
314127 Street Lighting	457	520	520	-
314152 Waste Collection	1,106	896	896	-
314164 Information Technology	1,851	2,539	2,539	3,839
<b>Total Financing Sources</b>	<b>\$ 1,324,130</b>	<b>\$ 1,569,387</b>	<b>\$ 1,514,387</b>	<b>\$ 1,508,108</b>
<b>Financing Uses:</b>				
412100 Books, Sub. & Memberships	\$ 83,759	\$ 83,000	\$ 83,000	\$ 83,000
412310 Travel	-	7,000	7,000	7,000
412320 Meetings	16	1,700	1,700	1,700
412470 Special Programs				
91001 Special Programs	50,431	18,000	18,000	18,000
91002 Sandy Museum Foundation	22,565	22,565	22,565	22,565
91003 Chamber of Commerce	222,616	235,000	235,000	160,000
91004 Central Wasatch Commission	-	22,500	22,500	-
91006 Employee Activities	6,496	3,000	3,000	3,000
91007 Sandy Club for Boys and Girls	113,254	113,254	113,254	113,254
91008 Neighborhood Traffic Safety	91,777	100,000	100,000	100,000
91010 Youth City Council	2,215	5,500	5,500	5,500
91014 Training & Total Quality Progress	15,016	36,000	36,000	36,000
91015 City Hall Decorations	-	1,000	1,000	1,000
91017 Community Coordinators	1,210	5,000	5,000	5,000
91018 Professional Development	500	1,000	1,000	1,000
91021 Citywide Education Program	29,515	25,734	25,734	25,734
91022 Employee Recognition	27,088	22,000	22,000	22,000
91024 Healthy Cities	29	10,000	10,000	10,000
91027 Citizen Survey	13,326	13,000	13,000	13,000
91053 Community Action Teams	-	2,000	2,000	2,000
91054 Professional Peer Review	3,730	20,000	20,000	20,000
91060 Sister Cities Program	-	1,500	1,500	1,500
91079 American Legion	-	1,125	1,125	1,125
91082 Jordan River Commission	4,000	4,000	4,000	4,000
91083 Healing Field	10,000	10,000	10,000	10,000
91102 Beautification Committee	-	500	500	500
91107 Community Engagement Activities	7,087	25,000	25,000	25,000
91108 Citizen Scholarship	-	6,500	6,500	6,500
91110 Hale Center Cultural Series	-	34,000	34,000	34,000
412491 Miscellaneous Supplies	1,603	5,499	5,499	5,499
413330 Court Appointed Counsel	101,450	120,000	91,000	120,000
413790 Professional Services	6,000	53,800	53,800	53,800
4141612 Fleet Repair	56,953	26,000	-	26,000
414165 Risk Management Charges	453,494	529,210	529,210	565,431
417400 Equipment	-	5,000	5,000	5,000
<b>Total Non-Departmental</b>	<b>\$ 1,324,130</b>	<b>\$ 1,569,387</b>	<b>\$ 1,514,387</b>	<b>\$ 1,508,108</b>

## Debt Service

### Fund 3111 - Storm Water Bond

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
341281 Transfer In - Storm Water	\$ 457,400	\$ 454,200	\$ 454,200	\$ 455,500
<b>Total Financing Sources</b>	<b>\$ 457,400</b>	<b>\$ 454,200</b>	<b>\$ 454,200</b>	<b>\$ 455,500</b>
<b>Financing Uses:</b>				
418119 Principal - Storm Water Bonds	\$ 325,000	\$ 335,000	\$ 335,000	\$ 350,000
418219 Interest - Storm Water Bonds	130,900	117,700	117,700	104,000
418400 Paying Agent Fees	1,500	1,500	1,500	1,500
<b>Total Financing Uses</b>	<b>\$ 457,400</b>	<b>\$ 454,200</b>	<b>\$ 454,200</b>	<b>\$ 455,500</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Fund 3113 - Justice Court Building Bonds

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 244	\$ 45	\$ 2,069	\$ 300
317600 Police Impact Fees	24,450	20,000	18,541	20,000
341100 Transfer In - General Fund	241,432	252,000	252,000	270,000
<b>Total Financing Sources</b>	<b>\$ 266,125</b>	<b>\$ 272,045</b>	<b>\$ 272,610</b>	<b>\$ 290,300</b>
<b>Financing Uses:</b>				
418125 Principal - Court Building Bonds	\$ 275,000	\$ 280,000	\$ 280,000	\$ 290,000
418225 Interest - Court Building Bonds	25,350	17,100	17,100	8,700
418400 Paying Agent Fees	1,200	1,200	1,200	1,200
<b>Total Financing Uses</b>	<b>\$ 301,550</b>	<b>\$ 298,300</b>	<b>\$ 298,300</b>	<b>\$ 299,900</b>
Excess (Deficiency) Sources over Uses	(35,425)	(26,255)	(25,690)	(9,600)
Fund Balance (Deficit) - Beginning	70,715	35,290	35,290	9,600
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 35,290</b>	<b>\$ 9,035</b>	<b>\$ 9,600</b>	<b>\$ -</b>

## Fund 3115 - 2007 Soccer Stadium Bonds

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 3,995	\$ 6,000	\$ 6,000	\$ 44,000
335100 Bond Proceeds	17,161,216	-	-	-
341214 Transfer In - CDA 9400 South	2,663,113	2,669,800	2,669,800	2,730,475
<b>Total Financing Sources</b>	<b>\$ 19,828,324</b>	<b>\$ 2,675,800</b>	<b>\$ 2,675,800</b>	<b>\$ 2,774,475</b>
<b>Financing Uses:</b>				
418127 Principal - Soccer Stadium Bonds	\$ 19,025,000	\$ 2,160,000	\$ 2,160,000	\$ 2,315,000
418227 Interest - Soccer Stadium Bonds	613,083	511,300	511,300	454,975
418400 Paying Agent Fees	4,500	4,500	4,500	4,500
418500 Bond Issuance Costs	185,705	-	-	-
<b>Total Financing Uses</b>	<b>\$ 19,828,288</b>	<b>\$ 2,675,800</b>	<b>\$ 2,675,800</b>	<b>\$ 2,774,475</b>
Excess (Deficiency) Sources over Uses	36	-	-	-
Fund Balance (Deficit) - Beginning	799,964	800,000	800,000	800,000
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

## Fund 3117 - 2008 Soccer Stadium Bonds

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
311600 Transient Room Tax - City	\$ -	\$ 300,000	\$ -	\$ -
341214 Transfer In - CDA 9400 South	798,827	506,325	806,325	806,052
<b>Total Financing Sources</b>	<b>\$ 798,827</b>	<b>\$ 806,325</b>	<b>\$ 806,325</b>	<b>\$ 806,052</b>
<b>Financing Uses:</b>				
418129 Principal - Soccer Stadium Bonds	\$ 612,000	\$ 635,000	\$ 635,000	\$ 656,000
418229 Interest - Soccer Stadium Bonds	185,021	164,519	164,519	143,246
418400 Paying Agent Fees	1,806	6,806	6,806	6,806
<b>Total Financing Uses</b>	<b>\$ 798,827</b>	<b>\$ 806,325</b>	<b>\$ 806,325</b>	<b>\$ 806,052</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 3118 - Mt Jordan Theater Bond

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
341100 Transfer In - General Fund	\$ 181,379	\$ 181,885	\$ 181,885	\$ 182,190
<b>Total Financing Sources</b>	<b>\$ 181,379</b>	<b>\$ 181,885</b>	<b>\$ 181,885</b>	<b>\$ 182,190</b>
<b>Financing Uses:</b>				
418132 Principal - Mt Jordan Theater	\$ 164,000	\$ 170,000	\$ 170,000	\$ 176,000
418232 Interest - Mt Jordan Theater	17,085	11,591	11,591	5,896
418400 Paying Agent Fees	294	294	294	294
<b>Total Financing Uses</b>	<b>\$ 181,379</b>	<b>\$ 181,885</b>	<b>\$ 181,885</b>	<b>\$ 182,190</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 3120 - Hale Center Theatre

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
314930 Hale Centre Theatre Lease	\$ 2,852,513	\$ 2,854,013	\$ 2,854,013	\$ 2,852,762
316900 Sundry Revenue	2,500	2,500	2,500	2,500
<b>Total Financing Sources</b>	<b>\$ 2,855,013</b>	<b>\$ 2,856,513</b>	<b>\$ 2,856,513</b>	<b>\$ 2,855,262</b>
<b>Financing Uses:</b>				
418133 Principal - Hale Center Theatre	\$ 1,070,000	\$ 1,125,000	\$ 1,125,000	\$ 1,180,000
418233 Interest - Hale Center Theatre	1,782,513	1,729,013	1,729,013	1,672,762
418400 Paying Agent Fees	2,500	2,500	2,500	2,500
<b>Total Financing Uses</b>	<b>\$ 2,855,013</b>	<b>\$ 2,856,513</b>	<b>\$ 2,856,513</b>	<b>\$ 2,855,262</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



### Fund 3121 - 2022 State Infrastructure Bank Loan

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
341212 Transfer In - RDA Civic Center North	\$ -	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 1,140,481</b>	<b>\$ 1,140,481</b>	<b>\$ 1,140,481</b>
<b>Financing Uses:</b>				
418112 Principal - SIB Loan	\$ -	\$ 886,981	\$ 886,981	\$ 901,971
418212 Interest - SIB Loan	-	253,500	253,500	238,510
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 1,140,481</b>	<b>\$ 1,140,481</b>	<b>\$ 1,140,481</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Fund 3122 - 2023 State Infrastructure Bank Loan

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
341212 Transfer In - RDA Civic Center North	\$ -	\$ -	\$ -	\$ 452,030
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 452,030</b>
<b>Financing Uses:</b>				
418113 Principal - SIB Loan	\$ -	\$ -	\$ -	\$ 279,780
418213 Interest - SIB Loan	-	-	-	172,250
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 452,030</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 3124 - 2023 Monroe Street Extension

Department 0000	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
313280 State Grant - Roads	\$ -	\$ -	\$ -	\$ 900,000
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>
<b>Financing Uses:</b>				
None	\$ -	\$ -	\$ -	\$ -
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	-	-	-	900,000
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

## Fund 6600 - Equipment Management

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
341100 Transfer In - General Fund	\$ 2,333,788	\$ -	\$ 1,600,551	\$ -
<b>Total Financing Sources</b>	<b>\$ 2,333,788</b>	<b>\$ -</b>	<b>\$ 1,600,551</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
1200 Administration				
417400 Equipment	\$ 13,507	\$ 60,500	\$ 60,500	\$ -
434161 Fleet Purchases	-	-	-	-
1300 City Council				
417400 Equipment	2,856	11,850	11,850	-
434161 Fleet Purchases	-	-	-	-
1400 City Attorney				
417400 Equipment	1,618	19,135	19,135	-
434161 Fleet Purchases	-	-	-	-
1500 Court Services				
417400 Equipment	9,287	42,000	42,000	-
434161 Fleet Purchases	-	-	-	-
1700 Administrative Services				
417400 Equipment	25,836	36,475	36,475	-
1900 Non-Departmental				
417400 Equipment	-	-	-	282,167
2100 Police & Animal Services				
417400 Equipment	63,472	132,272	132,272	-
434161 Fleet Purchases	36,804	95,000	95,000	720,000
2200 Fire				
417400 Equipment	891	537,961	537,961	197,816
434161 Fleet Purchases	-	748,171	748,171	110,000
3000 Public Works				
417400 Equipment	14,477	29,210	29,210	13,000
434161 Fleet Purchases	-	45,706	45,706	65,000
4000 Parks & Recreation				
417400 Equipment	366	44,500	44,500	-
434161 Fleet Purchases	28,840	207,637	207,637	214,000
5000 Community Development				
417400 Equipment	31,307	24,866	24,866	-
434161 Fleet Purchases	33,359	36,680	36,680	-
441410 Transfer Out - General Capital	1,029,406	493,559	493,559	-
441641 Transfer Out - IT	103,450	40,000	40,000	-
<b>Total Financing Uses</b>	<b>\$ 1,395,475</b>	<b>\$ 2,605,522</b>	<b>\$ 2,605,522</b>	<b>\$ 1,601,983</b>
Excess (Deficiency) Sources over Uses	938,312	(2,605,522)	(1,004,971)	(1,601,983)
Balance - Beginning	1,668,642	2,606,954	2,606,954	1,601,983
<b>Balance - Ending</b>	<b>\$ 2,606,954</b>	<b>\$ 1,432</b>	<b>\$ 1,601,983</b>	<b>\$ -</b>

## Fund 6710 - Payroll Management

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
318200 Charges for Services	\$ (61,652)	\$ -	\$ -	\$ -
336100 Interest Income	13,979	14,000	96,392	96,000
336112 Fair Value of Investment	(30,247)	-	-	-
341100 Transfer In - General Fund	1,173,773	-	-	-
<b>Total Financing Sources</b>	<b>\$ 1,095,853</b>	<b>\$ 14,000</b>	<b>\$ 96,392</b>	<b>\$ 96,000</b>
<b>Financing Uses:</b>				
411111 PTO Separation Payout	\$ 287,060	\$ 500,000	\$ 500,000	\$ 500,000
411113 PTO Accrual	107,768	-	-	-
411211 Variable Benefits	8,109	105,000	105,000	105,000
441100 Transfer Out - General Fund	-	700,000	700,000	473,773
<b>Total Financing Uses</b>	<b>\$ 402,936</b>	<b>\$ 1,305,000</b>	<b>\$ 1,305,000</b>	<b>\$ 1,078,773</b>
Excess (Deficiency) of Sources over Uses	\$ 692,917	\$ (1,291,000)	\$ (1,208,608)	\$ (982,773)

## Fund 6720 - Sandy Health Clinic

Department 1745	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
318211 Clinic Office Charges	\$ 100,997	\$ 110,000	\$ 110,000	\$ 105,000
318245 Fixed Benefits	476,526	484,000	484,000	537,000
336100 Interest Income	327	400	2,093	3,200
<b>Total Financing Sources</b>	<b>\$ 577,849</b>	<b>\$ 594,400</b>	<b>\$ 596,093</b>	<b>\$ 645,200</b>
<b>Financing Uses:</b>				
412421 Postage	\$ 5	\$ -	\$ -	\$ -
413570 Clinic Services	559,551	594,000	594,000	642,000
413890 Miscellaneous Services	478	-	-	-
<b>Total Financing Uses</b>	<b>\$ 560,034</b>	<b>\$ 594,000</b>	<b>\$ 594,000</b>	<b>\$ 642,000</b>
Excess (Deficiency) of Sources over Uses	\$ 17,815	\$ 400	\$ 2,093	\$ 3,200

## Fund 67 - Pay & Benefits Management Summary

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Total Financing Sources</b>	<b>\$ 1,673,702</b>	<b>\$ 608,400</b>	<b>\$ 692,485</b>	<b>\$ 741,200</b>
<b>Total Financing Uses</b>	<b>962,970</b>	<b>1,899,000</b>	<b>1,899,000</b>	<b>1,720,773</b>
Excess (Deficiency) Sources over Uses	710,732	(1,290,600)	(1,206,515)	(979,573)
Accrual Adjustment	304,992	-	-	-
Balance - Beginning	2,877,220	3,892,945	3,892,945	2,686,430
<b>Balance - Ending</b>	<b>\$ 3,892,945</b>	<b>\$ 2,602,345</b>	<b>\$ 2,686,430</b>	<b>\$ 1,706,857</b>

## Fund 71 - Special Purpose

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
Contributions	\$ 603,373	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total Financing Sources</b>	<b>\$ 603,373</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Financing Uses:</b>				
Special Programs	\$ 455,724	\$ 1,194,180	\$ 1,194,180	\$ 1,388,611
<b>Total Financing Uses</b>	<b>\$ 455,724</b>	<b>\$ 1,194,180</b>	<b>\$ 1,194,180</b>	<b>\$ 1,388,611</b>
Excess (Deficiency) Sources over Uses	147,649	(194,180)	(194,180)	(388,611)
Balance - Beginning	435,142	582,791	582,791	388,611
<b>Balance - Ending</b>	<b>\$ 582,791</b>	<b>\$ 388,611</b>	<b>\$ 388,611</b>	<b>\$ -</b>

## Fund 7150 - Forfeitures

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
316900 Sundry Revenue	\$ 2,356	\$ -	\$ -	\$ -
<b>Total Financing Sources</b>	<b>\$ 2,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
412310 Travel	\$ 4,637	\$ -	\$ -	\$ -
415990 Other	-	39,257	39,257	69,097
417400 Equipment	8,932	-	-	-
<b>Total Financing Uses</b>	<b>\$ 13,568</b>	<b>\$ 39,257</b>	<b>\$ 39,257</b>	<b>\$ 69,097</b>
Excess (Deficiency) Sources over Uses	(11,212)	(39,257)	(39,257)	(69,097)
Balance - Beginning	119,566	108,354	108,354	69,097
<b>Balance - Ending</b>	<b>\$ 108,354</b>	<b>\$ 69,097</b>	<b>\$ 69,097</b>	<b>\$ -</b>

## Fund 7151 - Forfeiture Interest

	2022 Actual	2023 Budget	2023 Estimated	2024 Tentative
<b>Financing Sources:</b>				
Contributions	\$ 765	\$ -	\$ -	\$ -
<b>Total Financing Sources</b>	<b>\$ 765</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
Special Programs	\$ -	\$ -	\$ 17,859	\$ -
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,859</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	765	-	(17,859)	-
Balance - Beginning	17,094	17,859	17,859	-
<b>Balance - Ending</b>	<b>\$ 17,859</b>	<b>\$ 17,859</b>	<b>\$ -</b>	<b>\$ -</b>

## Consolidated Capital Projects Schedule

City Council	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>120104 - Council Chamber Tech &amp; Security Upgrades</b> - This funding will be used to remodel the City Council Chamber to improve A/V systems, safety concerns, and other general improvements.						
4100 General Revenue	\$ 137,715	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>Total Emergency Management</b>	<b>\$ 137,715</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Administration	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>1201 - Municipal Building</b> - 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	\$ 1,558,662	\$ 862,000	\$ 900,000	\$ 400,000	\$ 500,000	\$ 200,000
<b>12443 - Justice Center Joint Information Center</b> - This funding is to create a joint information center to accommodate media during an emergency.						
4100 General Revenue	\$ 14,071	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Administration</b>	<b>\$ 1,572,733</b>	<b>\$ 862,000</b>	<b>\$ 900,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>
Amphitheater	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>1487 - Amphitheater Improvements</b> - This funding will be used for improvements to the Sandy Amphitheater.						
2610 Amphitheater	\$ 666,157	\$ 684,264	\$ -	\$ -	\$ -	\$ -
4150 Amphitheater Cell Tower	533,843	115,736	122,680	130,041	137,843	146,114
Total	\$ 1,200,000	\$ 800,000	\$ 122,680	\$ 130,041	\$ 137,843	\$ 146,114
<b>Total Amphitheater</b>	<b>\$ 1,200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Court Services	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>1244 - Justice Center</b> - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 61,501	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Council</b>	<b>\$ 61,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Information Technology</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>64001 - General Equipment</b> - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.						
6410 IT Capital	\$ 181,323	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>64002 - Enterprise Resource Planning Software</b> - This is to upgrade the City's software for which implementation began in FY 2017 and has continued for several years.						
6410 IT Capital	\$ 166,191	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
<b>64003 - Citywide GIS</b> - This includes funding for the GIS main plotter, aerial photo updates, and server.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
<b>64004 - Document Imaging</b> - This money is for the replacement of the document imaging system.						
6410 IT Capital	\$ 73,417	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64014 - Prosecution/Court Integration</b> - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.						
6410 IT Capital	\$ 33,600	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64017 - City Hall Virtual Servers</b> - Funds the replacement of virtual servers at City Hall.						
6410 IT Capital	\$ 68,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -
<b>64018 - Uninterrupted Power Supply (UPS)</b> - For replacement of UPS at remote sites.						
6410 IT Capital	\$ 5,129	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 8,000
<b>64026 - Data Switches</b> - Funds the replacement of data switches at the City's buildings.						
6410 IT Capital	\$ 75,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -
<b>64025 - Wireless Network Radios</b> - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -
<b>64033 - Storage Area Network (SAN)</b> - Funds the replacement of a SAN at City Hall.						
6410 IT Capital	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>64034 - Fiber Optics</b> - This amount will be used for the fiber optic connection to Alta Canyon Sports Center and Fire Stations 32 and 34.						
6410 IT Capital	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64035 - Thin Client</b> - This funding will be used to replace Thin Client servers.						
6410 IT Capital	\$ 137,689	\$ -	\$ -	\$ -	\$ 100,000	\$ -
<b>64036 - Cityworks</b> - This amount will be used for Cityworks software implementation and legacy software upgrades.						
6410 IT Capital	\$ 44,120	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64037 - Electronic Signature Software</b> - This amount will be used for new electronic signature software.						
6410 IT Capital	\$ 14,618	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64039 - Utility Billing Software</b> - This amount will be used to fund Utility Billing Software upgrades.						
6410 IT Capital	\$ 113,740	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64040 - Data Integration</b> - This funds any data integrations required to retrieve data from the City's various software systems.						
6410 IT Capital	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64041 - Applicant Tracking Software</b> - This amount funds the first year of the City's new Applicant tracking and onboarding software.						
6410 IT Capital	\$ 2,519	\$ -	\$ -	\$ -	\$ -	\$ -
<b>640XX - Wireless Access Points</b> - Funds the replacement of wireless access points.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -
<b>640XX - Multi-Purpose Room IT Upgrades</b> - Funds upgrades/replacement of IT equipment in the Multi-Purpose Room.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
<b>640XX - Security Edge Infrastructure</b> - Funds the replacement of various security edge infrastructure items such as firewalls, SAN boxes, mail delivery analyzers, intrusion detection protection, etc.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
<b>Total Information Technology</b>	<b>\$ 968,846</b>	<b>\$ 208,000</b>	<b>\$ 1,115,000</b>	<b>\$ 232,000</b>	<b>\$ 455,000</b>	<b>\$ 142,000</b>

Fire	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>19008 - Impact Fee Study</b> - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4270 Fire Impact Fees	\$ 7,198	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1259 - Fire Station #31</b> - This funding will be used for relocating/expanding Fire Station #31 to better service areas of growth. Construction is anticipated to begin in FY 2024 using proceeds from the sale of current property and a sales tax bond. The current projected cost is \$16 million, and is anticipated to be appropriated in FY 2024 once plans are finalized.						
4270 Fire Impact Fees	\$ 1,282,917	\$ 124,000	\$ -	\$ -	\$ -	\$ -
<b>Total Fire</b>	<b>\$ 1,290,115</b>	<b>\$ 124,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Engineering	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>EXPANSION PROJECTS</b>						
<b>1209 - Public Works Facility</b> - Provides funds for building and site improvements.						
4100 General Revenue	\$ 31,646	\$ -	\$ -	\$ -	\$ -	\$ -
<b>120901 - City Fuel Site</b> - Portion of the \$933,830 to replace the City's Fueling Site at the Public Works Building.						
4100 General Revenue	\$ 708,830	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1209911 - Public Works Facility Rebuild</b> - This funds the master planning, demolition, and rebuilding of the entire Public Works Facility. Current funding will be used for completion of the Fleet Maintenance building.						
4100 General Revenue	\$ 7,000,000	\$ -	\$ 19,000,000	\$ -	\$ -	\$ -
4500 Grants	159,133	-	-	-	-	-
Total	\$ 7,159,133	\$ -	\$ 19,000,000	\$ -	\$ -	\$ -
<b>13115 - Traffic Signal Upgrades</b> - Funds traffic signal synchronization project and upgrade of Sandy City traffic signals to include switches, radios, and CCTV's. Outyear funding is for ongoing signal repairs.						
4100 General Revenue	\$ 286,138	\$ 375,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
4500 Grants	97,879	-	-	-	-	-
4600 State Road Funds	20,000	-	-	-	-	-
	\$ 404,017	\$ 375,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>13132 - Riverside Drive</b> - This project funds the design and completion of curbs and gutters at the south end cul-de-sac of Riverside Drive at River Oaks Golf Course.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
<b>13135 - 9400 South Widening (300 to 700 East)</b> - 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, funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13136 - Highland Dr (9800 S to Segoe Lily and 114th S to Wasatch Blvd) 2 Lanes</b> - This project will extend Highland Drive between 9800 South and Segoe Lily, and construct a two-lane section from 11400 South to Wasatch Boulevard. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13157 - Highland Drive EIS</b> - 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	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13163 - 1700 East Improvements 10980 South to Draper</b> - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13165 - 8600 South Sidewalk</b> - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000



Engineering Cont.	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds)</b> - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13172 - 7800 South Improvements</b> - 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. Pinch point by the Harmons entrance is the only section remaining.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
<b>13180 - Harrison Street Improvements</b> - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.						
4100 General Revenue	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -
<b>13181 - 220 East Sidewalk Construction</b> - Funds the construction of sidewalks on both sides of the street from 9000 to 9150 South.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
<b>13182 - 170 East Improvements</b> - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.						
4100 General Revenue	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
<b>13189 - Monroe Street Extension and Improvements</b> - Current funding was used to reconstruct the intersection of Monroe Street at 9000 South. Funds anticipated from a sales tax bond in FY 2024, combined with the \$1,800,000 in FY 2023, are for improvements between 9000 South and 9400 South. The amount in FY 2026 will improve the road from the UDOT Tunnel Signal to Automall Dr/10600 South. In addition, the Automall Dr/10600 South intersection will be rebuilt to favor heavier N/S movements as well as extend EB/WB right turn pockets. In 2022, the Utah Legislature passed S.B. 51 which increased the city's annual disbursement of state road funds by \$900,000. The City plans to use these funds to pay the debt service on a sales tax bond for this project. An \$11M appropriation is anticipated in FY 2024 once plans are finalized.						
4500 Grants	\$ 936,335	\$ -	\$ -	\$ 19,000,000	\$ -	\$ -
4600 Road Funds	98,911	-	-	-	-	-
4620 Monroe Street	1,800,000	-	-	-	-	-
	<u>\$ 2,835,246</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 19,000,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>13198 - 9800 S Improvements</b> - This project will widen the road and install public improvements along 9800 South from 3100 East to little Cottonwood Canyon Rd.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
<b>13201 - Electronic Traffic Control Devices</b> - This funds the procurement and installation of driver feedback signs (radar boards) and flashing beacons to be installed at all of the city's crosswalks for pedestrian safety.						
4100 General Revenue	\$ 3,067	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4600 Road Funds	110,000	-	-	-	-	-
	<u>\$ 113,067</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
<b>13204 - Cys Road/700 East Traffic Signal</b> - This project funds the installation of improvements on the northeast corner of Cys Road at 700 East for a future signal which will be installed at this location.						
4100 General Revenue	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
4500 Grants	25,007	-	-	-	-	-
	<u>\$ 25,007</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>13210 - Bike Lane Improvements</b> - Future funding for NW corner of Sego Lily Drive and State Street to add bike lanes and relocate signal poles. (Funds required in FY 2030).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13211 - 9400 S/700 E Intersection Improvements (Federal Match)</b> - Match for federal funds to widen the intersection and add dual left turns on the eastbound and westbound legs of the intersection.						
4100 General Revenue	\$ 43,198	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13212 - 9270 South Trail Connection</b> - This project completed a 10' wide sidewalk connection between the Stadium Light Rail Station and Rio Tinto Stadium.						
4100 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	91,490	-	-	-	-	-
	<u>\$ 241,490</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<b>Engineering Cont.</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>13213 - Little Cottonwood Road Solutions Development Study</b> - This project studies the transportation needs between the mouth of Little Cottonwood Canyon and Highland Drive.						
4610 Transportation Sales Tax	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13214 - 9400 South/500 West Intersection Improvements</b> - This project will widen the intersection and install a traffic signal.						
4100 General Revenue	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13215 - 9000 South/Sandy Parkway Through U-Turn (Federal Match)</b> - This is Sandy City's share of the WFRC funded project to build a U-Turn at Parkland Drive for traffic heading southbound on Sandy Parkway to mitigate traffic congestion.						
4100 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
<b>132XX - 10000 South Extended Turn Pocket</b> - This project builds an extended turn pocket on westbound 10000 South to southbound Monroe Street.						
4100 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
<b>132XX - 10200 South/10300 South Extension to Monroe</b> - Configuration of this project is still being contemplated pending future master planning of the area and development opportunities.						
4500 Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>132XX - 700 West Widening</b> - This project will widen the road to three lanes from 8800 South to 9000 South. This is Sandy City's match.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 237,000	\$ -
<b>132XX - Debris Flow Study</b> - This study will evaluate the risks and develop a mitigation strategy to manage the debris flows caused by runoff from the mountains on the east side of the city.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>132XX - State Street Crossing</b> - This provides funds for a separated grade pedestrian crossing at 10200 S (Required match in 2030).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>132XX - 10200 South Road and Trail Improvements</b> - 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	\$ -	\$ -
<b>132XX - 10000 S Pedestrian Improvements</b> - This project will install full improvements on both sides of the road at 2500 East on the aqueduct crossing property.						
4100 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>132XX - 11400 S 1300 E Right Turn Lane</b> - This project will purchase right-of-way and build a southbound right turn pocket at this intersection. Other improvements include restriping to add eastbound lane capacity, restriping to align the westbound receiving bike lane, shorten wall on southeast corner, and replace traffic signal. FY 2027 funds are Sandy City's match.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
<b>132XX - Eastdell Drive Traffic Calming</b> - Installs traffic calming bulb-outs at various locations along this street.						
4100 General Revenue	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -
<b>132XX - Clean/Reseal Stamped Concrete</b> - This funds work along Sandy City owned and maintained right-of-way.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
<b>132XX - 10600 South 700 East Raised Median</b> - This increases the eastbound storage length and raised median to 200 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>132XX - 11000 South 700 East Raised Median</b> - This increases the eastbound storage length and raised median to 250 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>132XX - Harvard Park Drive Traffic Calming</b> - Builds three bulbouts at intersections to narrow the road profile. Will also install a trail on east side between the church and 8600 South.						
4100 General Revenue	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -

<b>Engineering Cont.</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>132XX - 8400 South Improvements</b> - Installs curb/gutter and sidewalk on the north side of the road between 451 E and 571 E. Bulb-outs will be considered for traffic calming.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
<b>132XX - 1000 East Improvements</b> - This will widen the road and install curb/gutter and sidewalk on the west side of the road at 8200 S.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>						
<b>13821 - Street Reconstruction</b> - This funding is for ongoing maintenance and construction.						
4100 General Revenue	\$ 259,730	\$ 421,000	\$ -	\$ -	\$ -	\$ -
4600 Road Funds	169,818	-	950,000	1,050,000	1,150,000	1,250,000
4610 Transportation Sales Tax	4,363,790	2,939,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	\$ 4,793,338	\$ 3,360,000	\$ 2,960,000	\$ 3,060,000	\$ 3,160,000	\$ 3,260,000
<b>13822 - Hazardous Concrete Repair</b> - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 97,723	\$ -	\$ -	\$ -	\$ -	\$ -
4600 Road Funds	1,024,112	1,114,000	1,200,000	1,250,000	1,300,000	1,350,000
Total	\$ 1,121,835	\$ 1,114,000	\$ 1,200,000	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000
<b>13852 - Historic Sandy Improvements</b> - This grant funding will be used for various improvements in the Historic Sandy area.						
4500 Grants	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
<b>13853 - Bridge Projects</b> - Current funding will provide Sandy's match for the bridges at Willow Green Circle, Cobble Canyon Lane, and 10600 South/300 East. Funds in 2025 will be used to repair the bridge deck on Segó Lily Drive at 60 East. Funds in 2026 will improve the bridge decks and backfill canals at four other locations.						
4100 General Revenue	\$ 1,502,721	\$ -	\$ 250,000	\$ 1,000,000	\$ -	\$ -
<b>13854 - Street Edge Reconstruction</b> - This funds pavement maintenance required to repair any asphalt deficiencies as a result of fiber.						
4100 General Revenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13855 - Intersection Reprofile Projects</b> - Lowers the steep intersections of Longdale Dr./1300 East and Bay Meadows Dr./1300 East to prevent vehicles from scraping the pavement.						
4100 General Revenue	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -
<b>138XX - Automall Drive Roundabout (Federal Match)</b> - This project will build a roundabout adjacent to the south entrance to COSTCO to improve traffic movements through this area. (Funds required in FY 2032.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>MISCELLANEOUS PROJECTS</b>						
<b>19001 - Subdivision Bonds</b> - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	\$ 157,832	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>Total Engineering</b>	<b>\$ 21,908,360</b>	<b>\$ 5,154,000</b>	<b>\$ 28,420,000</b>	<b>\$ 25,710,000</b>	<b>\$ 8,722,000</b>	<b>\$ 10,420,000</b>
<b>Waste Collection</b>						
<b>52001 - Transfer Station</b> - This amount is for the future design of a proposed waste transfer station.						
5200 Weekly Pickup	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Waste Collection</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Parks	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>EXPANSION PROJECTS</b>						
<b>1245 - Alta Canyon Recreation Center</b> - 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. FY 2023 and FY 2024 funds are to design the recreation center based on option D of the October 2021 Feasibility Analysis.						
4100 General Revenue	\$ 3,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -
4500 Grants	-	460,000	-	-	-	-
Total	\$ 3,000,000	\$ 460,000	\$ 40,000,000	\$ -	\$ -	\$ -
<b>1246 - Parks &amp; Recreation Building</b> - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ 10,722	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 12,000,000
<b>13029 - Back Facing Walls/Community Projects</b> - This funding is for repair and capital maintenance of streetscapes and back facing walls within the City. Projects will include tree replacement, the repair/replacement of fencing on 1300 East from 11400 South to Hidden Valley Drive, and Sandy Beautification projects.						
4100 General Revenue	\$ 533,594	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>14002 - Centennial Parkway/Promenade</b> - Project to replace the irrigation system at the Centennial Parkway Promenade.						
4100 General Revenue	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14004 - Irrigation Water Connections</b> - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 8,277	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>14034 - Lone Peak Park</b> - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation.						
4140 Sale of Property	\$ 9,778	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14050 - Quail Hollow Park</b> - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	\$ 182,942	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14069 - Workout Stations</b> - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.						
4210 Park Fees	\$ 36,920	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -
<b>14075 - Memorials</b> - This amount will be used for the sitework of two new statues (Martin Luther King & Abraham Lincoln) that are being donated to the City.						
4100 General Revenue	\$ 89,840	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14098 - Alta Canyon Park</b> - This will be used for six new pickleball courts with lights in the southeast corner of Alta Canyon Park.						
4210 Park Fees	\$ 14,800	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14099 - Park Strips/Median Conversion</b> - This funding will be used for landscaping rocks to be used at various City parks and medians.						
4100 General Revenue	\$ 55,796	\$ 260,724	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>14100 - Bell Canyon Preservation and Trail Head</b> - This amount will be used for the development/improvement of 10 acres near Bell Canyon including a Bonneville shoreline trail head.						
4210 Park Fees	\$ 1,154,384	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14101 - Community Events Improvements</b> - Funds improvements near City Hall and the Promenade for community event activities						
4100 General Revenue	\$ 178,430	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14103 - Asphalt the Shops Compound</b> - Project to install approximately 50,000 square feet of asphalt at the Shops Compound.						
4100 General Revenue	\$ 233,700	\$ -	\$ 285,000	\$ -	\$ -	\$ -
<b>14104 - All Inclusive Playground</b> - Install an all inclusive playground at Flat Iron Park (lower) or other undetermined location to make it possible for kids of all abilities to enjoy a safe playground at a City park.						
4210 Park Fees	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14105 - Bicentennial Park Pickleball Courts/Lights</b> - This funding will be used to install pickleball courts at Bicentennial Park.						
4210 Park Fees	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>14XXX - Cemetery Road</b> - Installation of new curbing and asphalt on the roads throughout the City Cemetery.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ -

Parks Cont.	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>14XXX - Storm Mountain Neos System</b> - Install an electronic interactive amenity at Storm Mountain park. This piece of playground equipment keeps kids active and using their minds while having fun in a safe playground setting.						
4210 Park Fees	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>						
<b>14804 - Fence Replacement</b> - Replacement of damaged chain link fence fabric at various locations throughout the park system.						
4100 General Revenue	\$ 30,000	\$ -	\$ 40,000	\$ 28,000	\$ 40,000	\$ -
<b>14806 - Playground Replacements</b> - Project to replace various parks throughout the city, including Flat Iron Lower Park, Willow Creek Park, Buttercup Park, and Alta Canyon Park. FY 2024 funding will be for Buttercup Park						
4100 General Revenue	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
<b>14808 - Asphalt Repairs</b> - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 5,699	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
<b>14810 - Skate Park Crack Seal and Shelter Roofs</b> - Repairs to the Skate Park and replacement of the Dewey Bluth Shelter roofs.						
4100 General Revenue	\$ 10,285	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14814 - Parking Lot Light LED Change Over</b> - Replacing the lights in the Amphitheater parking lot to LED lights.						
4100 General Revenue	\$ 29,247	\$ -	\$ 25,000	\$ 12,500	\$ 15,000	\$ -
<b>14815 - Irrigation Renovations</b> - Design work for irrigation renovation at Crescent Park.						
4100 General Revenue	\$ 25,000	\$ -	\$ 280,000	\$ -	\$ -	\$ -
<b>14818 - Bridge Deck Replacement</b> - Replacement of bridge decking for Jordan River Trail crossings.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14819 - Bicentennial Fence Replacement</b> - Replacement of the perimeter fencing at Bicentennial Park.						
4100 General Revenue	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>148242 - Cemetery Fence/Site Lines</b> - Drops site lines at Cemetery exit to 3' and moves the north pillars.						
4100 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14834 - Lone Peak Irrigation Pump</b> - Replaces irrigation pump at Lone Peak Park.						
4100 General Revenue	\$ 200,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14859 - Park &amp; Trail Renovation Projects</b> - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 250,771	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>14862 - Tennis Court Reconstruction</b> - This funding is for reconstructing the remaining asphalt tennis courts at Bicentennial Park.						
4100 General Revenue	\$ 450,962	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14899 - Pump Replacement Contingency</b> - Project funds irrigation pump replacements on an as needed basis.						
4100 General Revenue	\$ 48,508	\$ -	\$ -	\$ -	\$ -	\$ -
<b>148XX - Restroom/Pavilion Replacement</b> - Replace restrooms at Scott Cowdell Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
<b>148XX - Furniture &amp; Fixture Replacement</b> - Replaces picnic tables, benches, etc.						
4100 General Revenue	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
<b>148XX - Storm Mountain Park Lights</b> - Installs LED parking lot lights at Storm Mountain Park.						
4100 General Revenue	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -
<b>148XX - Tank Site Sport Courts</b> - Resurfaces and removes a basketball court and installs pickle ball.						
4100 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>148XX - Crescent Outfield Fence</b> - Replaces Crescent Park outfield fences.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
<b>148XX - Water Meter Kills</b> - Remove water meters from old streetscape sites that no longer need water due to conservation efforts.						
4100 General Revenue	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

<b>Parks Cont.</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>148XX - LED Ballfield Lights</b> - Replaces Alta Canyon or Crescent Park ballfield lights with new LED systems.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
<b>148XX - Restroom Door Replacements</b> - Replaces hollow metal doors at locations that need it.						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -
<b>148XX - Relamp Sports Field Lights</b> - Replaces sports field lights at Crescent, Alta Canyon, and Lone Peak parks.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
<b>TRAIL PROJECTS</b>						
<b>14018 - Trail and Trail Head</b> - This is for various trail and trail head improvements throughout the city						
4220 Trail Fees	\$ 69,073	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>14067 - Bonneville Shoreline Trail</b> - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for right-of-way purchase and construction.						
4100 General Revenue	\$ 63,767	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	364,124	-	-	-	-	-
4220 Trail Fees	25,201	-	-	-	-	2,045,000
Total	\$ 453,092	\$ -	\$ -	\$ -	\$ -	\$ 2,045,000
<b>14095 - Dry Creek Trail</b> - 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.						
4220 Trail Fees	\$ -	\$ 9,000	\$ 741,000	\$ -	\$ -	\$ -
<b>14096 - Sandy Canal Trail</b> - This will be used to design and construct the Sandy Canal Trail from 9400 S. to Lazon Dr.						
4210 Park Fees	\$ 173,411	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	50,000	-	-	-	-	-
Total	\$ 223,411	\$ -	\$ -	\$ -	\$ -	\$ -
<b>140XX - Path Trail Replacement</b> - This is for path trail replacements at Bluth Park, and other parks on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ 115,000	\$ -
<b>MISCELLANEOUS PROJECTS</b>						
<b>14005 - Parks, Recreation, and Trails Master Plan</b> - This funding is to update the current master plan which was last updated in 2005.						
4500 Grants	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ -
<b>19008 - Impact Fee Study</b> - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4210 Park Fees	\$ 38,392	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	1,200	-	-	-	-	-
Total	\$ 39,592	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19012 - Gateways/Beautification Projects</b> - This project funds gateway projects on the City boundaries as well as beautification projects on the I-15 corridor through Sandy.						
4100 General Revenue	\$ 116,244	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19999 - Contingency</b> - This is a Park Fees contingency.						
4100 General Revenue	\$ -	\$ 985,000	\$ -	\$ -	\$ -	\$ -
<b>Total Parks</b>	<b>\$ 8,565,567</b>	<b>\$ 2,341,724</b>	<b>\$ 42,506,000</b>	<b>\$ 1,135,500</b>	<b>\$ 7,675,000</b>	<b>\$ 14,355,000</b>

<b>Alta Canyon</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>12451 - Pool Cover Replacement</b> - This project funds the replacement of pool covers at Alta Canyon Sports Center.						
5400 Alta Canyon Sports Center	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>12452 - Sand Filter Replacement</b> - This project funds the replacement of sand filters at Alta Canyon Sports Center.						
5400 Alta Canyon Sports Center	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
<b>Total Golf Operations</b>	<b>\$ 70,000</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Golf</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>14004 - River Oaks Irrigation Controllers</b> - This project funds the replacement of irrigation controllers to improve performance, save water, and reduce operation costs.						
5600 Golf	\$ -	\$ 224,480	\$ -	\$ -	\$ -	\$ -
<b>14818 - Bridge Deck Replacement</b> - This project funds the replacement of decking on bridges crossing the Jordan River and canals.						
5600 Golf	\$ 38,000	\$ -	\$ 40,000	\$ 16,000	\$ 17,000	\$ -
<b>Total Golf Operations</b>	<b>\$ 38,000</b>	<b>\$ 224,480</b>	<b>\$ 40,000</b>	<b>\$ 16,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>

<b>Community Dev.</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>19002 - General Plan Update</b> - This project will make updates to the City's General Plan first adopted in 1979. Subsequent amendments and area specific plans have been made, but the Plan is due for a comprehensive update. The project will provide an overall future land use map, and tools to guide the City into the future. Wasatch Front Regional Council is providing a \$100,000 match for this project.						
4100 General Revenue	\$ 224,840	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19036 - Neighborhood Preservation Initiative</b> - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.						
4100 General Revenue	\$ 55,348	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19052 - Historic Preservation</b> - 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	\$ -
<b>Total Community Dev.</b>	<b>\$ 300,188</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>

<b>CDBG</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>23002 - Emergency Home Repair</b> - 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	\$ 85,073	\$ 75,000	\$ -	\$ -	\$ -	\$ -
<b>23005 - The Road Home</b> - This funding is for repairs and maintenance costs associated with the four homeless housing units.						
2300 CDBG Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>23064 - Neighborworks</b> - This funding will be used to help with the revitalization of neighborhoods.						
2300 CDBG Fund	\$ 390	\$ 13,824	\$ -	\$ -	\$ -	\$ -
<b>23065 - Park Improvements</b> - This funding will be used for improvements at the park locations.						
2300 CDBG Fund	\$ 324,668	\$ 115,000	\$ -	\$ -	\$ -	\$ -
<b>23066 - Pedestrian/Accessibility Improvements</b> - This funding will be used for various pedestrian/accessibility improvements.						
2300 CDBG Fund	\$ 256,423	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total CDBG</b>	<b>\$ 666,554</b>	<b>\$ 223,824</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Water	2023 Budget	2024 Tentative	2025 Planned	2026 Planned	2027 Planned	2028 Planned
<b>EXPANSION PROJECTS</b>						
<b>19008 - Impact Fee Study</b> - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
5110 Water Expansion	\$ 14,397	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19092 - Mesh Node Camera System</b> - Replaces and upgrades the City's Mesh Node Camera System.						
5110 Water Expansion	\$ 14,462	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1103 - Land Purchase</b> - This funding will be used when opportunities arise for the city to buy land and property.						
5110 Water Expansion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51001 - Water Meters (New Construction)</b> - This is for the installation of new meters in new developments.						
5110 Water Expansion	\$ 25,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
<b>51042 - Purchase of Water Stock</b> - This provides for the purchase of water shares that become available in order to expand the City's water rights to meet future demand.						
5110 Water Expansion	\$ 305,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51068 - Security Improvements</b> - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	\$ 21,800	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51120 - Falcon Park Connection and New Castle Dr.</b> - New 24-inch pipeline New Castle Dr. to Highland Dr. and new connection to POMA at Falcon Park.						
5110 Water Expansion	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>511XX - High Bench/A-1 Transmission Line</b> - This project will run a new water transmission line in Wasatch Blvd. from the High Bench Tank (11000 South) to Little Cottonwood Road. This line is needed to supply more water to the north end of the upper two pressure zones in the water system. This project will be needed when the A1 Tank, located at 3800 East 9800 South, is decommissioned in the next 10 years.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -
<b>511XX - Sterling Dr., New Install</b> - New 20-inch pipeline in Sterling Drive to 9400 South & 20-inch pipeline west from Sterling Drive to 9300 South.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
<b>511XX - Happy Valley Rd.</b> - Install a new 20" pipeline in Happy Valley Road from 1700 East to Happy Valley Drive.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -
<b>REPLACEMENT PROJECTS</b>						
<b>51801 - Hydrant Replacement</b> - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	\$ 50,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>51802 - Replace Service Line</b> - This provides for the regular replacement or for the lowering of existing water lines.						
5110 Water Expansion	\$ 50,000	\$ 60,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
<b>51810 - Replace Meters</b> - This provides for the regular replacement of the system's water meters each year.						
5110 Water Expansion	\$ 129,901	\$ 40,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>51811 - Replace Mainlines</b> - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.						
5110 Water Expansion	\$ 5,737,759	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>5181113 - Boring Under I-15</b> - This project will provide a new water pipe and will replace the waterline that runs in 9000 South under I-15. This line is in poor condition and the repairs to this line are very expensive because of the UDOT concrete pavement section.						
5110 Water Expansion	\$ 2,736,050	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51813 - Replace/Raise Valves</b> - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	\$ 70,000	\$ 60,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
<b>51821 - Replace Well Infrastructure</b> - This funding provides for the replacement of well equipment.						
5110 Water Expansion	\$ 100,000	\$ 120,000	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500



<b>Water Cont.</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>51822 - Replace Tanks Infrastructure</b> - This provides funding for replacing/repairing the City's water storage facilities.						
5110 Water Expansion	\$ 50,000	\$ -	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
<b>51824 - Replace Booster Station Infrastructure</b> - This provides funds to maintain the City's nine booster stations.						
5110 Water Expansion	\$ 100,000	\$ 50,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
<b>51828 - Repair Granite Mesa Tank and Well</b> - This is for a repair to the existing tank and well at Granite Mesa (1160 E. Cy's Road).						
5110 Water Expansion	\$ 65,825	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51830 - Master Plan</b> - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	\$ 45,382	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51831 - SCADA Upgrade</b> - This funding will update the hardware for the SCADA system including radios and panel.						
5110 Water Expansion	\$ 28,575	\$ 22,000	\$ -	\$ -	\$ -	\$ -
<b>51832 - Aquifer Storage &amp; Recovery</b> - This funds a multi-phase project that will help to measure and replenish the water supply in Sandy's aquifer below Dimple Dell Park.						
5110 Water Expansion	\$ 20,680	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Water</b>	<b>\$ 9,965,331</b>	<b>\$ 632,000</b>	<b>\$ 2,447,500</b>	<b>\$ 4,447,500</b>	<b>\$ 6,247,500</b>	<b>\$ 2,447,500</b>

<b>Storm Water</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>EXPANSION PROJECTS</b>						
<b>19008 - Impact Fee Study</b> - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
2810 Storm Water Expansion	\$ 10,798	\$ -	\$ -	\$ -	\$ -	\$ -
<b>28025 - Storm Drain Master Plan (SDMP)</b> - The update to the Master Plan will be a comprehensive surface water management plan. It will introduce a new approach to managing the City's storm water system and to meeting new water quality standards.						
2810 Storm Water Expansion	\$ 12,711	\$ -	\$ -	\$ -	\$ -	\$ -
<b>28070 - SCADA sites</b> - This is for two new SCADA sites: Aspen Meadows (2150 E 9800 S) was partially completed but needs a remote control component \$10,000. Also a new site at Home Depot (11400 S State) allows us to remotely monitor and dump/hold water in the East Jordan Canal for flood management.						
2810 Storm Water Expansion	\$ 75,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -
<b>28083 - Floodplain Projects</b> - Projects to reduce potential for flooding and update floodplain mapping.						
2810 Storm Water Expansion	\$ 200,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>28117 - Dry Creek Flood and Water Quality</b> - This project will provide critical infrastructure improvements along the Dry Creek Corridor to 1) eliminate flooding potential in the Sandy Cairns downtown area, 2) restore the channel and convert it from an overgrown hazard to a central feature of the Sandy Cairns downtown area with recreational features including open space, trails, and the Art Walk, and 3) provide demonstrations for public education along the corridor of Low Impact Development (LID), water conservation, and water quality Best Management Practices (BMPs).						
2810 Storm Water Expansion	\$ 824,878	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>REPLACEMENT PROJECTS</b>						
<b>28802 - Neighborhood Projects</b> - These projects will install and replace various storm drain lines in neighborhoods throughout the city.						
2810 Storm Water Expansion	\$ 2,029,750	\$ 302,933	\$ 775,000	\$ 775,000	\$ 750,000	\$ 750,000
<b>28808 - CMP Replacement</b> - This will be an ongoing budget line item to replace the Corrugated Metal Storm Drain Pipe in the city.						
2810 Storm Water Expansion	\$ 1,498,027	\$ 600,000	\$ 350,000	\$ 350,000	\$ 500,000	\$ 500,000
<b>Total Storm Water</b>	<b>\$ 4,651,164</b>	<b>\$ 1,202,933</b>	<b>\$ 1,470,000</b>	<b>\$ 1,470,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>

<b>Street Lighting</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>27003 - Street Lighting Improvements</b> - This funding is for street lighting projects throughout the City.						
2700 Street Lighting	\$ 750,088	\$ 419,745	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>Total Street Lighting</b>	<b>\$ 750,088</b>	<b>\$ 419,745</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Non-Departmental</b>	<b>2023 Budget</b>	<b>2024 Tentative</b>	<b>2025 Planned</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>
<b>1103 - Land Purchase</b> - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	\$ 1,934,796	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19027 - Central Wasatch Commission</b> - This amount partially funds an environmental study of Little Cottonwood Canyon.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19087 - Envision Utah Plan</b> - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19088 - Cairns Placemaking Project</b> - This will go toward placemaking items in the Cairns area.						
4100 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>19090 - Smart City Initiatives</b> - This will be used to fund different types of electronic mediums to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage community services. The smart city concept integrates information and communication technology, and various physical devices to optimize the efficiency of city operations and services and connect to citizens. Smart city technology allows city officials to interact directly with both community and city infrastructure and to monitor what is happening in the city to reduce costs and resource consumption, and to increase contact between citizens and government.						
4100 General Revenue	\$ 61,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19091 - Active Transportation Plan</b> - 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	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19092 - Mesh Node Camera System</b> - Replaces and upgrades the City's Mesh Node Camera System.						
4100 General Revenue	\$ 19,385	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19093 - Open Space Preservation</b>						
4100 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>190XX - Parking Structures</b> - This will include a two-level parking structure on the west side of city hall, and a smaller two-level structure on the east of city hall.						
4140 Sale of Property	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
<b>19999 - Contingency</b> - This amount is Council Contingency for priority capital projects.						
4100 General Revenue	\$ 5,670,556	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Non-Departmental</b>	<b>\$ 7,707,737</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital Projects</b>	<b>\$ 60,003,899</b>	<b>\$ 12,357,706</b>	<b>\$ 79,078,500</b>	<b>\$ 33,995,000</b>	<b>\$ 25,769,500</b>	<b>\$ 29,714,500</b>

## Consolidated Fee Schedule

<b>City Recorder</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314910 Sale of Maps, Copies & Information				
Misc. Copies - Public / page	\$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
Color 8.5 x 11	\$0.20	\$0.20	\$0.20	\$0.20
314910 GRAMA Requests				
Audio/Video Recording	\$5.00	\$5.00	\$5.00	\$5.00
Hard Copies or Scans per Page	\$0.30	\$0.30	\$0.30	\$0.30
Research per hour + copying charges*	Varies	Varies	Varies	Varies
314920 Candidate Filing Fee	\$10	\$10	\$50	\$50
31497 Passport Application Fees (In Addition to State Department Charges)				
Execution Fee / Application**	\$35	\$35	\$35	\$35
Photo Fee / Photo	\$10	\$10	\$10	\$10
Overnight Express Mailing	\$35.00	\$35.20	\$38.60	\$44.35

\*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. Overnight Mailing Fee includes costs for passport staff drop-off to post office.

<b>Community Arts</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
31668 Box Office Tickets				
Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket
Single Event Ticket Processing Fee	Per Vendor	Per Vendor	Per Vendor	Per Vendor
31493 Building Rental Fees				
Amphitheater Rental / Day	\$2,500	\$5,000	\$5,000	\$5,000
Load In/Rehearsal	N/A	\$3,000	\$3,000	\$3,000
Sandy Resident Rate/Day	N/A	\$2,500	\$2,500	\$2,500
City Sponsored Group - Load In	No Charge	No Charge	No Charge	No Charge
City Sponsored Group - Rehearsal	\$200	\$400	\$400	\$400
City Sponsored Group - Performance	\$300	\$600	\$600	\$600
Stage Manager Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Stage Manager Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Tech Crew Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Sound Tech Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Spotlight Operator Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Cleaning Fee Per Additional Hour Per Staff	\$15	\$15	\$15	\$15
Building Fee / Ticket (Paid By Promoter)	\$2.00	\$2.00	\$2.00	\$2.00
Security Officer Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMT(s) Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / Day	\$100	\$100	\$100	\$100
Fogger or Hazer Rental Fee / Day	\$50	\$50	\$50	\$50
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%
Late Fee on Unpaid Venue Merchandise Fees / Year	-	Per Contract	Per Contract	Per Contract
318566 Youth Theater Participation Fee	\$50	\$50	\$50	\$50
318567 Youth Showcase Participation Fee				
Full Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Partial Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost

<b>Community Events</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
3166 Events - Vendor Fees				
July 4th 10 x 10 Booth (fee per booth)	\$225	\$235	\$250	\$250
July 4th 10 x 20 Booth Space (fee per booth)	\$250	\$260	\$275	\$275
July 4th 20 x 20 Booth Space (fee per booth)	\$300	\$310	\$335	\$335
Balloon Festival Food Vendor	\$175	\$180	\$200	\$200
318211 Charges for Services	\$5 - \$50	\$5 - \$50	\$5 - \$50	\$5 - \$50
316929 Special Events Insurance				
Food Vendor Insurance	\$80	\$80	\$80	\$80

<b>Court Services</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
315100 Court Fines				
Electronic Payment Convenience Fee	\$2	\$2	\$2	\$2

<b>Finance Services</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314910 Sale of Maps, Copies & Information				
Audit	\$25	\$25	\$25	\$25
Budget Book	\$25	\$25	\$25	\$25
316110 Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
316900 Conduit Debt Issuance Fees				
Application Fee (credit against the issuance fee)				
Per New Money Application	N/A	\$2,500	\$2,500	\$2,500
Per Refunding Application	N/A	\$500	\$500	\$500
Issuance Fee (based on amount of bond proceeds)	N/A	Up to 0.10%	Up to 0.10%	Up to 0.10%
Minimum Fee	N/A	\$6,000	\$6,000	\$6,000
316940 Payment Processing Fees				
Credit Card Surcharge (in accordance with credit card provider agreements)	N/A	N/A	N/A	Up to 4%
318400 Collection Fees				
Legal Fees Associated with Collection	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Returned ACH (Direct Debit)	\$20	\$20	\$20	\$20
Returned Checks				
Returned from Bank	\$20	\$20	\$20	\$20
Courts NSF	\$20	\$20	\$20	\$20
To Legal Department for Collection	\$40	\$40	\$40	\$40
Sundry Billings				
To Legal Department for Collection	\$175	\$175	\$175	\$175

<b>Facilities</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
316972 Charging Station Fees				
Level 2 Chargers (cost per kilowatt hour)	\$0.20	\$0.20	\$0.20	\$0.20
Fast Chargers (cost per kilowatt hour)	\$0.30	\$0.30	\$0.30	\$0.30
Fast Chargers Parking Stall Fee (after first two hours of use)	\$10	\$10	\$10	\$10

<b>Information Technology</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314910 Sale of Maps, Copies & Information				
Custom Staff Work per hour (info requests, programming, maps, database searches - printing/copies charged separately)	\$100	\$100	\$100	\$100
Copies and Printing (per page side; not including postage)				
8.5 x 11 or 8.5 x 14	\$0.20	\$0.20	\$0.20	\$0.20
11 x 17	\$0.40	\$0.40	\$0.40	\$0.40
Larger Sizes(pers q.ft.)	\$2.00	\$2.00	\$2.00	\$2.00
GIS Raster Data per sq mile	\$110	\$110	\$110	\$110
GIS Vector Data per layer	\$15	\$15	\$15	\$15

<b>Police</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314213 False Alarm Fees				
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11
314215 Offender Registration Fees				
Child Abuse Offender Registry	\$25	\$25	\$25	\$25
Sex Offender Registration Fee	\$25	\$25	\$25	\$25
314910 Reports				
Reports for first 3 pages	\$10	\$10	\$10	\$15
Each Additional Page	\$1.00	\$1.00	\$1.00	\$1.00
Online Reports	\$12.50	\$12.50	\$12.50	\$12.50
Fingerprints / card	\$9.36	\$9.36	\$9.36	\$9.36
Additional Fingerprint Copies	\$0.94	\$0.94	\$0.94	\$0.94
Clearance Letters / Background Checks	\$9.36	\$9.36	\$9.36	\$9.36
Photographs				
Digital photos/page	\$14.04	\$14.04	\$14.04	\$14.04
Digital photo CD/DVD	\$14.04	\$14.04	\$14.04	\$14.04
Audio/Video CD/DVD	\$28.08	\$28.08	\$28.08	\$28.08
312100 Business License Fees				
Police Work Cards	\$30	\$30	\$30	\$30
314230 Court Fees				
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30
Alive at 25	\$40	\$40	\$40	\$40
Defensive Driving Course	\$40	\$40	\$40	\$40
317600 Police Impact Fees				
Residential				
Single Family (unit)	\$64	\$64	\$64	\$65
Multi Family (unit)	\$37	\$37	\$37	\$57
Non Residential				
Commercial (1,000 sq. ft.)	\$160	\$160	\$160	\$73
Office (1,000 sq. ft.)	\$92	\$92	\$92	\$35
Industrial (1,000 sq. ft.)	\$21	\$21	\$21	\$27

<b>Animal Services</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314214 Animal Services Fees				
License Fees				
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$6	\$6
Cat/Dog - Not Altered	\$45	\$45	\$45	\$45
Dangerous Dog - Altered	\$150	\$150	\$150	\$150
Dangerous Dog - Not Altered	\$250	\$250	\$250	\$250
Three Year: Dog - Altered	\$15	\$15	\$15	\$15
Three Year: Dog - Altered with Microchip	\$9	\$9	\$9	\$9
Discount with Proof of Microchip/Sterilization	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$30	\$30
Late Fee	\$20	\$20	\$20	\$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70
Adoption				
Cat/Dog Before Sterilization Fee	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15
Impound				
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$30
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$65	\$65
Dangerous Dog/First Offense	\$500	\$500	\$500	\$500
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$15	\$15
All Animals/Per Day Boarding	\$15	\$15	\$15	\$15
All Animals/Quarantine Fee	\$75	\$75	\$75	\$75
Livestock - Large	\$75	\$75	\$75	\$75
Livestock - Small	\$30	\$30	\$30	\$65
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$50	\$50	\$50	\$50
Finder Adoption Fee	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1
Sterilization	\$65	\$65	\$65	\$65
Disposal (Resident Brings Dead Pet to the Shelter)	\$0	\$0	\$0	\$10
Pick-up of Dead Pet - Under 50 lbs.	\$50	\$50	\$50	\$50
Pick-up of Dead Pet - Over 50 lbs.	\$100	\$100	\$100	\$100
Euthanasia	\$50	\$50	\$50	\$50
Cremation (Resident)	\$150	\$150	\$150	\$150
Cremation (Non-Resident)	\$200	\$200	\$200	\$200

<b>Fire</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314221 Ambulance Fees				
Full Rates*				
Ground Ambulance transport	\$906	\$951	\$1,000	\$1,000
Paramedic Ground Ambulance transport	\$1,750	\$1,838	\$1,930	\$1,930
Mileage Rate per mile	\$36.10	\$36.90	\$38.75	\$38.75
Fuel Fluctuation Rate**	\$0.25	\$0.25	\$0.25	\$0.25
Billable Medications/Procedures (includes supplies)	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.				
** When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.				
Licensed Care Facility Assistance Fee	\$200	\$200	\$200	\$200
314222 Fire Department Courses				
Heartsaver CPR/First Aid/AED	\$50	\$50	\$50	\$50
CERT Supplies/Class (Non-Residents)	\$45	\$45	N/A	N/A
CERT Class (Non-Residents)	\$15	\$15	N/A	N/A
CERT Supplies (Residents)	\$35	\$35	N/A	N/A
CERT Class (Residents and Non-Residents)	N/A	N/A	\$15	\$15
CERT Class with Gear (Residents and Non-Residents)	N/A	N/A	\$45	\$45
Junior Firefighter Academy (Resident)	\$35	\$35	N/A	N/A
Junior Firefighter Academy (Non-Resident)	\$45	\$45	N/A	N/A
Junior Firefighter Academy (Residents and Non-Residents)	N/A	N/A	\$55	\$55
Babysitting Class	\$25	\$25	\$30	\$30
314224 Fire Inspection Fees				
Commercial Sprinkler Plan Review				
Tenant Improvement <100 heads	\$125	N/A	N/A	N/A
Tenant Improvement 101-199 heads	\$150	N/A	N/A	N/A
Tenant Improvement 200-299 heads	\$180	N/A	N/A	N/A
Tenant Improvement 300+ heads - additional	\$0.25	N/A	N/A	N/A
Tenant Improvement 1-50 heads	N/A	\$150	\$150	\$150
Tenant Improvement > 50 heads	N/A	\$200	\$200	\$200
New Construction Fire Sprinklers 1-100 heads	N/A	\$150	\$150	\$150
New Construction Fire Sprinklers 100-200 heads	N/A	\$200	\$200	\$200
New Construction Fire Sprinklers 201-300 heads	N/A	\$250	\$250	\$250
New Construction Fire Sprinklers > 300 heads	N/A	\$300 + \$0.50 per head	\$300 + \$0.50 per head	\$300 + \$0.50 per head
Fire Alarm Plan Review				
Tenant Improvement < 3,000 sq ft	\$125	N/A	N/A	N/A
Tenant Improvement 3,001-8,000 sq ft	\$150	N/A	N/A	N/A
Tenant Improvement >8,001 sq ft - additional per sf	\$0.005	N/A	N/A	N/A
Tenant Improvement 1 - 5,000 sq ft	N/A	\$150	\$150	\$150
Tenant Improvement > 5,000 sq ft	N/A	\$200	\$200	\$200
New Construction Fire Alarm 1-3,000 sq ft	N/A	\$150	\$150	\$150
New Construction Fire Alarm 3,001 - 8,000 sq ft	N/A	\$200	\$200	\$200
New Construction Fire Alarm > 8,000 sq ft	N/A	\$250 + \$0.005 per sq ft	\$250 + \$0.005 per sq ft	\$250 + \$0.005 per sq ft
Third Party Plan Review for Fire Alarms	N/A	\$125	\$125	\$125
Hood System	N/A	\$125	\$125	\$125
Large Structure > 50,000 sq ft or > 2 floors	N/A	\$500	\$500	\$500
Tent, Canopy, or Temp. Membrane	\$105 per item	\$125 per item	\$125 per item	\$125 per item
Occupancy Smoke Test / test	\$93	\$93	\$93	\$93
Child Care Inspection	\$75	\$75	\$75	\$75
Operational Permit and Inspection	\$114	\$125	\$125	\$125
Expedited Plan Review or Inspection (Under 48 hours)	Double Cost	Double Cost	Double Cost	Double Cost

<b>Fire</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Re-Inspection (second inspection and thereafter)	\$65	\$100	\$100	\$100
After Hours Inspection (hourly rate with one hour minimum)				
Fire Marshal Inspection	\$114	\$125	\$125	\$125
Deputy Fire Marshal Inspection	\$90	\$100	\$100	\$100
Fire Inspector Inspection	\$75	\$75	\$75	\$75
Exhibit and Trade Show Permits				
<5,001 sq ft	\$223	\$223	\$223	\$223
5,001 - 10,000 sq ft	\$269	\$269	\$269	\$269
10,001 - 25,000 sq ft	\$359	\$359	\$359	\$359
25,001 - 50,000 sq ft	\$445	\$445	\$445	\$445
50,001 - 80,000 sq ft	\$525	\$525	\$525	\$525
80,001 - 125,000 sq ft	\$611	\$611	\$611	\$611
125,001 - 200,000 sq ft	\$696	\$696	\$696	\$696
Each Additional 20,000 sq ft above 200,000	\$109	\$109	\$109	\$109
314225 Hazardous Material Fees				
Hazardous Materials Cleanup				
Command Officer / hr.	\$114	\$114	\$114	\$114
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$238	\$238
Pumper & Crew / hr.	\$488	\$488	\$488	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Hazardous Materials Permits				
Tank Install Inspection - Above Ground				
<500 Gallon Tank	\$75 per tank	\$125 per tank	\$125 per tank	\$375 per tank
>500 Gallon Tank	\$150 per tank	\$175 per tank	\$175 per tank	\$375 per tank
Tank Install/Removal Inspection - Underground	\$325 per tank	\$350 per tank	\$350 per tank	N/A
Up to 3 Tanks	N/A	N/A	N/A	\$690
Each Additional Tank Over 3	N/A	N/A	N/A	\$115
LP Gas Dispensing and Inspection	\$114	\$125	\$125	\$125
Fireworks and Explosives Fees - Public Show	\$140	\$250	\$250	\$475
Additional Personnel for Supervision	N/A	N/A	N/A	\$360
Pyrotechnic Special Effects Material for Use/Handling	N/A	N/A	N/A	\$135
Hazardous Materials Plan and Inventory Statement	N/A	N/A	N/A	\$185
Annual Inspections				
Body Shop/Garage	N/A	N/A	N/A	\$145
Application of Flammable Finish, Spray, or Dip	N/A	N/A	N/A	\$145
Excessive Hazardous Materials Storage				
<500 lbs. Solid/55 Gal. Liquid/200 Cubic Ft. Gas	N/A	N/A	N/A	\$145
>500 lbs. Solid/55 Gal. Liquid/200 Cubic Ft. Gas	N/A	N/A	N/A	\$190
H Occupancy Hazardous Materials				
Building <2,000 Square Feet	N/A	N/A	N/A	\$190
Building >2,000 Square Feet	N/A	N/A	N/A	\$285
Carbon Dioxide System Over 875 Cubic Feet				
Beverage Dispensing (Single Dewar)	N/A	N/A	N/A	\$145
Extinguishment/Special Purpose (Multiple Dewar)	N/A	N/A	N/A	\$165
Dry Cleaners	N/A	N/A	N/A	\$145
Fuel Station	N/A	N/A	N/A	\$145
Tire Storage	N/A	N/A	N/A	\$165
Rooftop Heliport	N/A	N/A	N/A	\$145
Electrical Energy Storage Systems	N/A	N/A	N/A	\$165



<b>Fire</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314910 Reports				
Research and Copies	\$10	\$10	\$10	\$10
Photographs/Video				
Digital Photo/page	\$14.04	\$14.04	\$14.04	\$14.04
Digital Photo CD/DVD/Flash Drive	\$14.04	\$14.04	\$14.04	\$14.04
Video CD/DVD/Flash Drive	\$28.08	\$28.08	\$28.08	\$28.08
317700 Fire/EMS Impact Fees				
Residential				
Single Family (unit)	\$318	\$318	\$318	\$367
Multi Family (unit)	\$183	\$183	\$183	\$328
Non Residential				
Commercial (1,000 sq. ft.)	\$189	\$189	\$189	\$374
Office (1,000 sq. ft.)	\$472	\$472	\$472	\$183
Industrial (1,000 sq. ft.)	\$169	\$169	\$169	\$107

<b>Streets</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
312400 Road Cut Permits				
Inspection testing completed by city		Actual cost of testing		
Concrete or asphalt road surfaces (Plus footage fee)	\$240 \$0.50/sq. ft.	\$240 \$0.50/sq. ft.	\$240 \$0.50/sq. ft.	\$265 \$0.55/sq. ft.
Fine for failure to complete (per day up to 5 working days)	\$300	\$300	\$300	\$330
Fine for non-compliance in work zone (per incident)	\$300	\$300	\$300	\$330
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee Min \$1,000	2X Permit Fee Min \$1,000	2X Permit Fee Min \$1,000
Re-installation of road signs		Actual cost of sign		
Road striping/legend replacement		Actual cost of striping and legends		
Unpaved right of way permit and Inspection (plus footage fee)	\$90	\$90	\$90	\$100
Sidewalk/Misc. Concrete	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.35/sq ft
Curb/Gutter (No road cut)	\$0.30/lin ft	\$0.30/lin ft	\$0.30/lin ft	\$0.35/lin ft
Open cut / trench	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.35/sq ft
Boring Fee (No road cut)/Narrow Trench Fiber	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft	\$130 + \$0.60/lin ft
Permit fee for each 30-day period beyond initial 30-day period (paid up-front)	25% of Permit Fee	25% of Permit Fee	25% of Total Permit Fee	25% of Total Permit Fee
Renew or extend a permit - for 30 days	50% of Permit Fee	50% of Permit Fee	50% of Total Permit Fee	50% of Total Permit Fee
Utility marking-signalized intersection	\$210	\$210	\$210	\$230
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 (After 5 p.m. or holidays/weekends)		\$35/hour with a minimum \$70 charge (2 hours)		
Franchise Application	N/A	N/A	N/A	\$500
314312 Sidewalk Fees				
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%

<b>Transportation</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314311 Street Sign Fees				
Regulatory / sign	\$190	\$190	\$190	\$210
Street / sign	\$190	\$190	\$190	\$210

<b>City Cleanup</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
318111 Waste Collection Fees				
1st Waste and Recycle Cans / Unit / Month	\$15.95	\$15.95	\$15.95	\$15.95
2nd Waste Can / Unit / Month	\$8.00	\$8.00	\$8.00	\$8.00
Each Additional Waste Can / Unit / Month	\$15.95	\$15.95	\$15.95	\$15.95
Additional Recycle Cans / Unit / Month (Pass-through)	\$8.00	\$2.45	\$2.55	\$2.55
Assistance Program / Unit / Month	\$7.98	\$7.98	\$7.98	\$7.98
Glass Subscription Startup Fee	\$25.00	\$25.00	\$25.00	\$25.00
Glass Subscription / Unit / Month	\$8.00	\$8.00	\$8.00	\$8.00
Bulk Waste Environmental Fee / Unit / Month	N/A	N/A	\$1.45	\$1.45
Assistance Program Bulk Waste Fee / Unit / Month	N/A	N/A	\$0.73	\$0.73
Dumpster (Pass-through)	\$140.00	\$180.00	\$200.00	\$200.00
Dumpster Trip Charge (Pass-through)	N/A	N/A	\$130.00	\$130.00
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12

<b>Parks &amp; Rec Administration</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
31493 Building Rental Fees				
All Buildings - Security (Police/Fire, if necessary as determined by the Facilities Manager)	Actual cost at hourly wage including benefits			
Parks & Recreation Building - Residents				
Gymnasium				
Weekday / hr	\$55	\$58	\$60	\$66
Weekend and Holidays / hr	\$80	\$85	\$88	\$97
Multi Purpose Room				
Weekday / hr	\$30	\$32	\$33	\$36
Weekend and Holidays / hr	\$45	\$48	\$50	\$55
Meeting Room				
Weekday / hr	\$25	\$26	\$27	\$30
Weekend and Holidays / hr	\$38	\$39	\$40	\$44
Parks & Recreation Building - Non Residents				
Gymnasium				
Weekday / hr	\$70	\$75	\$80	\$88
Weekend and Holidays / hr	\$105	\$110	\$120	\$132
Multi Purpose Room				
Weekday / hr	\$40	\$42	\$43	\$47
Weekend and Holidays / hr	\$60	\$63	\$65	\$71
Meeting Room				
Weekday / hr	\$30	\$31	\$32	\$35
Weekend and Holidays / hr	\$45	\$47	\$48	\$53

<b>Parks &amp; Rec Administration</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Parks & Recreation Building				
Cancellation Fee - All Reservations (If canceled thirty calendar days prior to the reservation date, a full refund is given, minus this cancellation fee for bookkeeping.)	\$20	\$20	\$20	\$22
Parks & Rec Bldg. - Custodial/Maintenance				
Gymnasium				
Weekday / hour + 1 hour prep/post	\$57	\$59	\$60	\$65
Weekend & Holidays (2x) / hour + 1 hour	\$85	\$88	\$90	\$95
All Other Available Rooms				
Weekday / hour	\$25	\$26	\$27	\$30
Weekend and Holidays (2x) / hour	\$38	\$40	\$41	\$45
3171 Parks and Recreation Impact Fees				
Residential				
Single Family (unit)	\$4,156	\$4,156	\$4,156	\$5,572
Multi Family (unit)	\$2,402	\$2,402	\$2,402	\$3,007
3172 Trails Impact Fees				
Non Residential				
Commercial (1,000 sq. ft.)	\$220	\$220	\$220	\$91
Office (1,000 sq. ft.)	\$126	\$126	\$126	\$57
Industrial (1,000 sq. ft.)	\$29	\$29	\$29	\$16

<b>Parks &amp; Cemetery</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
31441 Park Reservation Fees				
Outdoor Park Pavilion				
All Day				
Resident	\$52	\$55	\$58	\$64
Non Resident	\$110	\$117	\$123	\$135
Half Day				
Resident	\$33	\$35	\$37	\$41
Non Resident	\$66	\$70	\$74	\$82
200 or more people				
All Day				
Resident	\$90	\$95	\$100	\$110
Non Resident	\$180	\$190	\$200	\$220
Half Day				
Resident	\$60	\$63	\$67	\$74
Non Resident	\$110	\$115	\$122	\$134
Bicentennial Park Indoor Pavilion				
All Day				
Resident	\$150	\$160	\$170	\$187
Non Resident	\$230	\$245	\$260	\$285
Half Day				
Resident	\$85	\$90	\$95	\$105
Non Resident	\$140	\$150	\$159	\$175

<b>Parks &amp; Cemetery</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Lone Peak Indoor Pavilion - Full Pavilion				
All Day				
Resident	\$460	\$480	\$510	\$559
Non Resident	\$735	\$765	\$810	\$887
Half Day				
Resident	\$260	\$270	\$285	\$314
Non Resident	\$415	\$430	\$455	\$500
Lone Peak Indoor Pavilion - North Side				
All Day				
Resident	\$255	N/A	N/A	N/A
Non Resident	\$415	N/A	N/A	N/A
Half Day				
Resident	\$145	N/A	N/A	N/A
Non Resident	\$230	N/A	N/A	N/A
Lone Peak Indoor Pavilion - South Side				
All Day				
Resident	\$225	N/A	N/A	N/A
Non Resident	\$360	N/A	N/A	N/A
Half Day				
Resident	\$130	N/A	N/A	N/A
Non Resident	\$205	N/A	N/A	N/A
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$220
Sports Field/Diamond Rental - per hour				
Resident	\$23	\$25	\$25	\$25
Non Resident	\$40	\$43	\$43	\$43
Ball Diamond Set Up Charge				
Resident	\$35	\$37	\$37	\$37
Non Resident	\$50	\$53	\$53	\$53
Ball Diamond Maintenance Charge				
Onsite Field Charge - per hour/person	\$60	\$65	\$65	\$65
Sports Field Light Fee - per hour				
Resident	\$37	\$40	\$40	\$40
Non Resident	\$65	\$70	\$70	\$70
Soccer / Lacrosse Field Set-up				
Resident	\$150 to \$300	\$150 to \$300	\$150 to \$300	\$150 to \$300
Non Resident	\$180 to \$350	\$180 to \$350	\$180 to \$350	\$180 to \$350
City Promenade - per half day				
Up to 199 people	\$200	\$220	\$226	\$248
200-499 people	\$550	\$605	\$620	\$680
500 or more people	\$750	\$825	\$850	\$935
Cancellation Fee - All Reservations (If canceled thirty calendar days prior to the reservation date, a full refund is given, minus this cancellation fee for bookkeeping.)	\$20	\$20	\$20	\$22
31442 Cemetery Fees				
Plot Fees				
Adult				
Resident	\$1,050	\$1,151	\$1,186	\$1,300
Non Resident	\$1,500	\$1,650	\$1,700	\$1,870
Infant (1/2 plot)				
Resident	\$525	\$575	\$590	\$650
Non Resident	\$745	\$820	\$845	\$930
Niche				
Resident	\$850	\$938	\$970	\$1,070
Non Resident	\$1,070	\$1,180	\$1,220	\$1,340

<b>Parks &amp; Cemetery</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
<b>31442 Cemetery Fees</b>				
Burial Fees				
Interment				
Resident	\$680	\$784	\$807	\$885
Non Resident	\$1,150	\$1,322	\$1,360	\$1,500
Niche				
Resident	\$250	\$288	\$298	\$328
Non Resident	\$460	\$530	\$545	\$600
Cremation				
Resident	\$340	\$390	\$400	\$440
Non Resident	\$575	\$660	\$678	\$745
Infant				
Resident	\$340	\$390	\$400	\$440
Non Resident	\$575	\$660	\$680	\$750
Disinterment	\$1,840	\$2,022	\$2,100	\$2,300
Saturday, Sunday, & Holiday / addl.	\$340	\$390	\$400	\$440
Certificates and Other Fees				
Reissue or Transfer	\$40	\$46	\$48	\$53
Headstone Location Fee	\$40	\$46	\$48	\$53

<b>Recreation</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
<b>31825 Recreation Fees</b>				
Baseball				
8 & under	\$52 to \$57	\$52 to \$57	\$54 to \$59	\$55 to \$65
10 & under	\$57 to \$62	\$57 to \$62	\$59 to \$64	\$60 to \$70
12 & under	\$62 to \$67	\$62 to \$67	\$64 to \$69	\$65 to \$75
14 & under	\$67 to \$72	\$67 to \$72	\$69 to \$74	\$70 to \$80
Baseball Camp	\$40 to \$110	\$40 to \$110	\$40 to \$110	\$40 to \$110
Baseball Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$30 to \$75
Basketball				
Youth (Kindergarten)	\$47 to \$52	\$47 to \$52	\$50 to \$55	\$60 to \$65
Youth (1st through 4th grade)	\$67 to \$72	\$67 to \$72	\$70 to \$75	\$80 to \$85
Youth (5th through 8th grade)	\$72 to \$77	\$72 to \$77	\$75 to \$80	\$85 to \$90
Youth (9th to 12th grade)	\$82 to \$87	\$82 to \$87	\$85 to \$90	\$95 to \$100
Adult / team	\$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
Basketball Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$30 to \$75
Cornhole Clinic - Adult & Youth	N/A	N/A	\$30 to \$55	\$30 to \$55
Cornhole League - Adult & Youth	N/A	N/A	\$30 to \$60	\$30 to \$60
Crafts for Pre-School	\$37	\$38	\$40	\$40 to \$50
Dance / Session / Class / Workshop	\$20 to \$60	\$20 to \$60	N/A	N/A
Discount/Sports Only/Must Be Same Sport	\$5 Off	\$5 Off	\$5 Off	\$5 Off
Family - 1st Full Price/Each Additional				
Drama	\$30 to \$50	\$30 to \$50	N/A	N/A
Educational Classes - Adult & Youth	N/A	N/A	\$25 to \$80	\$25 to \$80
Field Maint. Fee - Adult Sports / hour	\$30 to \$60	\$30 to \$60	\$35 to \$65	\$40 to \$70
Field Maint. Fee - Youth Sports / hour (501c3)	N/A	N/A	N/A	\$30 to \$60

<b>Recreation</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Field Maint. Fee - Youth Sports				
Youth Resident / player	\$15	\$15	\$16	\$18
Youth Non Resident / player	\$18	\$18	\$20	\$22
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$15 to \$25	\$15 to \$25	\$20 to \$30	\$20 to \$30
Football - Adult / 5 on 5 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Adult / 8 on 8 team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$500 to \$750
Football - Youth (Flag)	\$52 to \$62	\$52 to \$62	\$54 to \$64	\$55 to \$65
Kickball - Adult / team	\$350 to \$450	\$350 to \$450	\$350 to \$450	\$350 to \$450
Key Check Out / deposit	\$50	\$50	\$50	\$50
Lacrosse - Youth	\$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
Late Charge After Registration. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$10 to \$25	\$10 to \$25	\$15 to \$30	\$15 to \$30
Nature Hikes / Snowshoeing / family	\$10 to \$25	\$10 to \$25	\$15 to \$30	\$15 to \$30
Online Registration Convenience Fee	\$2 to \$5	\$2 to \$5	N/A	\$2 to \$5
Outdoor Adventure Club	N/A	N/A	N/A	\$25 to \$50
Parks Program (for the summer)	\$20 to \$45	\$20 to \$45	\$20 to \$45	\$20 to \$45
Participation Cancellation Fee (Individual)	\$20	\$20	\$20	\$22
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.			
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50
Pickleball				
Clinic/League Fee - Youth & Adult / person	\$25 to \$50	\$25 to \$50	\$35 to \$60	\$35 to \$60
Pickleball Indoor Daily Fee / person	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Pickleball Indoor Court Fee / hour	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Races	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$20 to \$100
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100
Scout Classes	\$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
Soccer				
Adult (per team)	\$750 to \$950	\$750 to \$950	\$750 to \$950	\$750 to \$950
Youth (Pre-K through 2nd Grades)	\$52 to \$57	\$52 to \$57	\$55 to \$60	\$57 to \$62
Youth (3rd through 4th Grades)	\$57 to \$62	\$57 to \$62	\$60 to \$65	\$62 to \$67
Youth (5th through 9th Grades)	\$62 to \$67	\$62 to \$67	\$65 to \$70	\$67 to \$72
Youth (10th through 12th Grades)	\$67 to \$72	\$67 to \$72	\$70 to \$75	\$72 to \$77
Indoor (Futsal)	\$57 to \$62	\$57 to \$62	\$60 to \$65	\$62 to \$67
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$20 to \$60	\$20 to \$60	\$20 to \$60	\$20 to \$60
Softball - Girls Youth Fast Pitch				
Minis/Midget	\$52 to \$57	\$52 to \$57	\$55 to \$60	\$57 to \$62
Minors/Majors/Junior/ Senior	\$57 to \$62	\$57 to \$62	\$60 to \$65	\$62 to \$67
Softball - Men's, Women's, Coed	\$555	\$555	\$575	\$600
Softball Fall - Men's, Women's, Coed	\$330	\$330	\$340	\$360
Softball - Fun & Sober Leagues	\$700 to \$1200	\$700 to \$1200	\$800 to \$1300	\$800 to \$1300
Softball Clinic / team	\$100	\$100	\$100	\$100
Start Smart Programs	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Rock Climbing Class - Adult & Youth	N/A	N/A	\$50 to \$120	\$50 to \$120
Tennis/Classes	\$45 to \$60	\$45 to \$60	\$45 to \$60	\$45 to \$60

<b>Recreation</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Tennis Camps	\$60 to \$120	\$60 to \$120	\$60 to \$120	\$60 to \$120
Tennis Clinic				
Youth	\$30	\$30	\$30	\$30
Adult	\$35	\$35	\$35	\$35
Tennis Leagues	\$60 to \$120	\$60 to \$120	\$60 to \$120	\$60 to \$120
Tee Ball / Coach Pitch	\$35 to \$50	\$35 to \$50	\$40 to \$50	\$40 to \$50
Tournaments				
Cornhole	N/A	N/A	\$40 to \$60	\$40 to \$60
Pickleball / court / hour	\$15 to \$30	\$15 to \$30	\$15 to \$30	\$15 to \$30
Pickleball / individual	N/A	N/A	\$35 to \$60	\$35 to \$60
Men's Softball / team	\$275 to \$350	\$275 to \$350	\$300 to \$375	\$300 to \$375
Co-ed Softball / team	\$275 to \$350	\$275 to \$350	\$300 to \$375	\$300 to \$375
Women's Softball / team	\$200	\$200	\$200	\$300 to \$375
Men & Women/State / team	\$275	\$275	N/A	N/A
Youth Sports / team	\$175 to \$250	\$175 to \$250	N/A	N/A
Tennis / court / hour	\$15 to \$30	\$15 to \$30	\$15 to \$30	\$15 to \$30
Volleyball / team	\$15 to \$50	\$15 to \$50	\$25 to \$60	\$25 to \$60
Miscellaneous - Adult & Youth	N/A	N/A	\$20 to \$400	\$20 to \$400
Track Club	\$30 to \$150	\$30 to \$150	\$30 to \$150	\$30 to \$150
Training Video / refundable deposit	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$300 to \$600	\$300 to \$600	\$300 to \$600	\$300 to \$600
Volleyball - Fun & Sober League	\$500 to \$1000	\$500 to \$1000	\$500 to \$1000	\$500 to \$1000
Volleyball - Youth	\$25 to \$75	\$25 to \$75	\$35 to \$85	\$35 to \$85
Volleyball Camp / Clinic	\$20 to \$125	\$20 to \$125	\$20 to \$125	\$20 to \$125
Volleyball Equip. Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50

<b>Alta Canyon Sports Center</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
3169 Sundry Revenue				
Return Check Fee	\$25	\$25	\$25	\$25
Participation Cancellation Fee (Indiv.)	\$20	\$20	\$20	\$22
318251 Rental Income				
Equipment Rental Fees	\$1 - \$3	\$1 - \$3	\$1 - \$3	\$1 - \$3
Locker Rental				
Daily Rental	\$2	\$2	\$2	\$2
Annual / Member	\$25	\$25	\$25	\$25
Pavilion Rental / Picnic / Per 4 Hours	\$45 - \$55	\$46 - \$56	\$46 - \$56	\$53/\$92
Pool				
Rental / Per Hour	\$180	\$185	\$195	\$300/\$325
Birthday Pool Party	\$95 - \$105	\$95 - \$105	\$95 - \$105	NA
Birthday Pool Party / Additional	\$3.75 - \$10	\$3.75 - \$10	\$3.75 - \$10	NA
Private Pool Pavilion / 2 Hours	\$70 - \$85	\$75 - \$90	\$75 - \$90	\$92/\$127
Towel Rental				
Daily Rental	\$2.50	\$2.50	\$2.50	\$2.50
Punch Card / 20 Rentals	\$22	\$22	\$22	\$22
Multi-Purpose Room / Hour	\$45 - \$55	\$50 - \$60	\$55 - \$65	\$63/\$75
318252 Food & Beverage Sales				
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.

<b>Alta Canyon Sports Center</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
<b>318253 Admission Fees</b>				
Center Daily Admission				
Children (resident / non-res)	\$3.25 / \$4.00	\$3.50 / \$4.25	\$3.75 / \$4.50	\$0
Youth (resident / non-res)	\$4.75 / \$5.75	\$5.00 / \$6.00	\$5.25 / \$6.25	\$5.50
Adult (resident / non-res)	\$5.75 / \$7.00	\$6.00 / \$7.25	\$6.25 / \$7.50	\$5.50
Senior/Student (resident / non-res)	\$4.75 / \$5.75	\$5.00 / \$6.00	\$5.25 / \$6.25	\$5.50
Group Rate (Child/Adult)	\$4.25 / \$5.25	\$4.50 / \$5.50	\$4.75 / \$5.75	\$5.00
Punch Pass 10 punches (res / non-res)	\$50 / \$65	\$51 / \$66	\$53 / \$68	\$50
Dippin' Dogs				
Per Owner & Dog	\$12	\$13	\$13.00	\$15
Additional Dog	\$3	\$3	\$3	\$3
Childwatch				
Per Hour (on-site/off-site)	\$2.50 - \$7.50	\$2.75 - \$8.00	\$2.75 - \$8.00	N/A
20 Punch Card / Member (on-site/off-site)	\$37 - \$85	\$38 - \$87	\$38 - \$87	N/A
Sprint Triathlon	\$35 - \$110	\$36 - \$115	\$36 - \$115	N/A
Volleyball				
Court Fees / Member / Per 2 Hours	\$25	\$30	\$35	\$35
Court Fees / Non-Member / Per 2 Hours	\$35	\$40	\$45	\$45
Light Fee / Mem / Non-Mem / Per 2 Hours	\$10 / \$15	\$15 / \$20	\$15 / \$20	\$15 / \$20
<b>318254 Merchandise Sales</b>				
Retail Sales	per dept.	per dept.	per dept.	per dept.
<b>318256 Instruction Fees</b>				
Certification Training				
Junior Guard	N/A	N/A	\$150-180	\$150-180
Lifeguard	\$200 - \$260	\$205 - \$265	\$205 - \$265	\$205 - \$265
Lifeguard Instructor	\$200 - \$260	\$205 - \$265	\$205 - \$265	\$205 - \$265
Water Safety Instructor	\$200 - \$260	\$205 - \$265	\$205 - \$265	\$205 - \$265
<b>318256 Instruction Fees Cont.</b>				
Before / After School Program				
Member / Per Month	\$300 - \$475	\$305 - \$485	\$330-\$500	\$500-\$600
Non-member / Per Month	\$300 - \$500	\$305 - \$505	\$330-\$550	\$580-\$680
Non-refundable / Registration Fee	\$60	\$75	\$75	\$75
Extracurricular pick-up	\$50 - \$100	\$55-\$105	\$55-\$105	\$55-\$105
Fitness Classes				
Per Class	\$5.25 - \$6.75	\$5.50 - \$7.00	\$5.75 - \$7.50	\$6.50 - \$7.50
A+ Annual Upgrade	\$150	\$155	\$160	\$160
Punch Pass / 13 Fitness Classes	\$55 - \$80	\$60 - \$85	\$65 - \$90	\$80 - \$90
Kinder Camp				
Member / Per Month	\$140	\$145	\$165	\$190
Non-member / Per Month	\$165	\$170	\$195	\$240
Late Pick-up Fee				
Before & After School, Pre-school, Summer Camp, and Rebel Camp	\$ 1 - \$50	\$ 1 - \$55	\$ 1 - \$55	\$ 1 - \$55
Martial Arts				
Per Month	\$53 - \$95	\$53 - \$95	\$53 - \$95	\$53 - \$95
Personal Training / Per Hour & Clinics	\$50 - \$600	\$55 - \$615	\$55 - \$615	\$55 - \$615



<b>Alta Canyon Sports Center</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Pre-school				
Monthly / Member	\$95 - \$150	\$125 - \$422	\$130-\$432	\$550-\$750
Monthly / Non-member	\$117 - \$175	\$137 - \$472	\$145-\$482	\$615-\$815
Non-refundable Registration Fee	\$50	\$55	\$55	\$75
Racquetball				
Private Lessons / Per Hour	\$32 - \$37	\$32 - \$37	\$32 - \$37	\$32 - \$37
Semi-private Lessons / Per Hour	\$16 - \$21	\$16 - \$21	\$16 - \$21	\$16 - \$21
Summer Camp				
Member /Month	\$320-\$550	\$325-\$560	\$340-\$650	\$560-\$755
Non-member/month	\$360-\$600	\$365-\$615	\$370-\$675	\$610-\$825
Rebel/member/month	\$320-\$550	\$325-\$560	\$340-\$650	\$560-\$755
Rebel/non-member/month	\$360-\$600	\$365-\$615	\$370-\$675	\$610-\$825
Play/Learn Member/Month	NA	NA	NA	\$585-\$780
Play/Learn Non Member/Month	NA	NA	NA	\$624-\$830
Non-refundable / Registration Fee	\$100	\$105	\$100	\$100
Swimming Lessons				
Group Lessons Per Session	\$35 - \$70	\$40 - \$75	\$40 - \$75	\$43/\$53
Private / One 30-Minute Lesson	\$30 - \$45	\$35 - \$50	\$35 - \$50	\$40/\$46
Private / Four 30-Minute Lessons	\$70 - \$90	\$75 - \$95	\$75 - \$95	\$98/\$109
Semi-private / One 30-Minute Lesson	\$23 - \$40	\$25 - \$45	\$25 - \$45	\$29/\$35
Semi-private / Four 30-Minute Lessons	\$53 - \$75	\$55 - \$80	\$55 - \$80	\$61/\$72
Diving Per Session	\$53 - \$73	\$55 - \$75	\$60 - \$80	\$60 - \$80
Aces Swim Team Participant Per Summer	\$225 - \$325	\$235 - \$340	\$240 - \$345	\$280/\$325
Tennis Lessons				
Group Lessons / Member / Session	\$55	\$60	\$60	\$60
Group Lessons / Non-member / Session	\$60	\$65	\$70	\$70
Private / One 30-Minute Lesson	\$30 - \$45	\$35 - \$50	\$35 - \$50	\$40/\$46
318256 Instruction Fees Cont.				
Tennis Lessons Cont.				
Private / Four 30-Minute Lessons	\$70 - \$90	\$75 - \$95	\$75 - \$95	\$98/\$109
Semi-private / One 30-Minute Lesson	\$25 - \$40	\$30 - \$45	\$30 - \$45	\$29/\$35
Semi-private / Four 30-Minute Lessons	\$53 - \$75	\$55 - \$80	\$55 - \$80	\$61/\$72
Tumbling / Hip Hop / Jazz				
Ages 7 & Under / Per Month	\$30 - \$65	\$30 - \$65	\$30 - \$65	N/A
Ages 8 & Older / Per Month	\$35 - \$100	\$35 - \$100	\$35 - \$100	N/A
Volleyball				
Clinics	\$45 - \$50	\$45 - \$50	\$45 - \$50	N/A
Wallyball				
Youth Clinic / Session	\$7 - \$9	\$7 - \$9	\$7 - \$9	N/A
Other Camp, Classes, or Clinics	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200
318257 Membership Fees				
Memberships				
Family Yearly / Resident	\$382	\$390	\$402	\$402
Family Yearly / Non-resident	\$438	\$445	\$458	\$458
Couple Yearly / Resident	\$311	\$317	\$327	\$327
Couple Yearly / Non-resident	\$356	\$363	\$374	\$374
Single Yearly / Resident	\$239	\$244	\$251	\$251
Single Yearly / Non-resident	\$274	\$280	\$288	\$288
Senior Single Yearly / Resident	\$196	\$200	\$206	\$206
Senior Single Yearly / Non-resident	\$225	\$230	\$237	\$237
Senior Couple Yearly / Resident	\$251	\$256	\$264	\$264
Senior Couple Yearly / Non-resident	\$287	\$293	\$302	\$302
Family Summer / Resident	\$246	\$251	\$259	\$259
Family Summer / Non-resident	\$281	\$287	\$296	\$296

<b>Alta Canyon Sports Center</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Couple Summer / Resident	\$202	\$206	\$212	\$212
Couple Summer / Non-resident	\$231	\$236	\$243	\$243
Single Summer / Resident	\$158	\$161	\$166	\$166
Single Summer / Non-resident	\$180	\$184	\$190	\$190
Senior Couple Summer / Resident	\$147	\$150	\$155	\$155
Senior Couple Summer / Non-resident	\$168	\$171	\$176	\$176
Senior Single Summer / Resident	\$120	\$122	\$126	\$126
Senior Single Summer / Non-resident	\$137	\$140	\$144	\$144
Monthly / Resident / Non-Summer	\$36	\$37	\$38	\$38
Monthly / Resident / Summer	\$58	\$59	\$61	\$61
Monthly / Non-res. / Non-summer	\$41	\$42	\$43	\$43
Monthly / Non-res. / Summer	\$65	\$66	\$68	\$68
318258 Tournament & League Fees				
Racquetball				
Tournament	\$15 - \$60	\$20 - \$65	\$20 - \$65	\$20 - \$65
League	\$45 - \$75	\$50 - \$80	\$50 - \$80	\$50 - \$80
Tennis League	\$55 - \$75	\$60 - \$80	\$60 - \$80	\$60 - \$80

<b>Golf Course</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
31811232 Greens Fees - 9 holes				
Mon. through Thurs.				
Regular	\$17	\$18	\$19	\$22
Punch Pass - 10 9-hole rounds	\$150	\$165	\$175	\$190
Punch Pass - 10 9-hole w/Cart	\$235	\$250	\$260	\$290
Junior/Senior	\$14	\$15	\$17	\$18
Fri. through Sun. - All Golfers	\$18.00	\$19	\$22	\$22
31811231 Greens Fees - 18 holes				
Mon. through Thurs.				
Regular	\$34	\$35	\$37	\$40
Junior/Senior	\$28	\$29	\$32	\$33
Fri. through Sun. - All Golfers	\$36	\$37	\$39	\$40
3181121 Rentals				
Motorized Cart				
9 holes	\$9	\$10	\$10	\$10
18 holes	\$16	\$18	\$20	\$20
Pull Cart				
9 holes	\$5	\$6	\$6	\$6
18 holes	\$8	\$10	\$10	\$10
Rental Clubs				
9 holes	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
18 holes	\$15 to \$35	\$15 to \$35	\$15 to \$35	\$15 to \$35
3181125 Range Balls				
Bucket of Balls	\$6 to \$17	\$6 to \$17	\$6 to \$17	\$6 to \$17
Monthly Range Pass	\$100	\$100	\$110	\$110
3181126 Instruction Fees	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merch., Special Fees	Per Dept.	Per Dept.	Per Dept.	Per Dept.

<b>Golf Course</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
31811215 Banquet Room Rental (150 capacity)				
5-hour Rental (5:00-10:00 p.m.)				
Resident	\$300	\$325	\$325	\$365
Non Resident	\$450	\$475	\$475	\$550
Hourly Rental Prior to 5 pm (2 Hr min)				
Resident	\$60	\$70	\$80	\$100
Non Resident	\$90	\$100	\$110	\$130
Tent Fee per Day	N/A	N/A	N/A	\$500

<b>Community Dev. Admin.</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
312100 Business License Fees				
Business License Minimum / License	\$20	\$20	\$26	\$26
Business License Cap* / License	\$7,500	\$7,500	\$13,000	\$13,000
*Does not apply to sexually-oriented businesses				
Business License Initial Application Fees				
Commercial Base Fee >\$50,000	\$140	\$140	\$155	\$155
Commercial Base Fee <\$50,000	\$90	\$90	\$115	\$115
Massage Review (In addition to Commercial Base Fee)	N/A	N/A	\$100	\$100
Alcohol Review (In addition to Commercial Base Fee)	N/A	N/A	\$209	\$209
Home Occupation Base Fee >\$50,000	\$110	\$110	\$145	\$145
Home Occupation Base Fee <\$50,000	\$70	\$70	\$95	\$95
Business License Inspection Fees (If Required)				
Initial Application Process & Inspection	\$40	\$40	N/A	N/A
Building Inspection	N/A	N/A	\$20	\$20
Code Enforcement Inspection	N/A	N/A	\$20	\$20
Fire Inspection	N/A	N/A	\$40	\$40
Business License Annual Renewal Fees				
Commercial Base Fee >\$50,000	\$131	\$131	\$155	\$155
Commercial Base Fee <\$50,000	\$86	\$86	\$101	\$101
Alcohol Renewal (In addition to Commercial Base Fee)	N/A	N/A	\$157	\$157
Home Occupation Base Fee >\$50,000	\$101	\$101	\$48	\$48
Home Occupation Base Fee <\$50,000	\$66	\$66	\$48	\$48
Contractors w/o Commercial Office License				
General	\$100	\$100	N/A	N/A
Sub-Contractors	\$90	\$90	N/A	N/A
Contractors w/Commercial Office License				
General	\$75	\$75	N/A	N/A
Sub-Contractors	\$65	\$65	N/A	N/A
Temporary/Transient (+Inspection Fees, If Required)	\$150	\$150	\$155	\$155
Food Truck (Single Location)	\$110	\$110	\$105	\$105
Fire Inspection	\$40	\$40	\$40	\$40
Food Truck Court (Promoter)	\$150	\$150	\$131	\$131
Additional Fee Per Truck	\$20	\$20	\$25	\$25
Exposition Center				
Promoter / event up to 30 days	\$100	\$100	\$100	\$100

<b>Community Dev. Admin.</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Annual Disproportionate Fees				
Amusement Center/Arcade	\$497	\$497	\$850	\$850
Apartments Per Unit	\$17	\$17	\$17	\$17
Bowling	\$400	\$400	\$600	\$600
Convalescent Center	\$386	\$386	N/A	N/A
Convalescent/Assisted Living/Elderly/Disabled Housing Per Room	N/A	N/A	\$34	\$34
Expo Ctr Events per 1,000 Attendees Per Event	\$50	\$50	\$75	\$75
Fireworks and Related Per Event	\$263	\$263	N/A	N/A
General Retail with Off-Premise Beer	N/A	N/A	\$400	\$400
Grocery	\$473	\$473	\$900	\$900
High Impact Recreational Facility	\$1,654	\$1,654	N/A	N/A
Hospital	\$386	\$386	\$1,000	\$1,000
Hotel/Motel	\$551	\$551	N/A	N/A
Hotel/Motel Per Room	N/A	N/A	\$14	\$14
Large Retail	N/A	N/A	\$700	\$700
Late-Night, Dine-In Coffee Shop	N/A	N/A	\$3,000	\$3,000
Pawn Shop	\$400	\$400	\$500	\$500
Precious Metal Dealer				
Registered with Police Dept.	\$200	\$200	N/A	N/A
Not Registered with Police Dept.	\$600	\$600	N/A	N/A
Restaurant with Alcohol	N/A	N/A	\$350	\$350
Service Station/Convenience Store	\$473	\$473	\$600	\$600
Sexually Oriented Business	\$1,000	\$1,000	\$3,000	\$3,000
Social Club/Recreation Facility with Alcohol	N/A	N/A	\$900	\$900
Theater/Entertainment	\$331	\$331	\$600	\$600
Variety Store	N/A	N/A	\$350	\$350
Disproportionate Alcohol License Fees				
Manufacturing License	\$300	\$300	N/A	N/A
Class A				
Off-Premise Beer Retailer	\$250	\$250	N/A	N/A
Class B				
Restaurant License - Beer Only	\$450	\$450	N/A	N/A
Restaurant License - Limited Service	\$450	\$450	N/A	N/A
Restaurant License - Full Service	\$450	\$450	N/A	N/A
Class D				
On-Premise Recreational Beer Retailer License	\$350	\$350	N/A	N/A
On-Premise Banquet and Catering License	\$300	\$300	N/A	N/A
Package Agency	\$300	\$300	N/A	N/A
Reception Center License	\$300	\$300	N/A	N/A
Class E				
Single Event Permits	\$200	\$200	N/A	N/A
Temporary Beer Event Permit	\$200	\$200	N/A	N/A
On-Premise Beer Tavern License	\$520	\$520	N/A	N/A
Club Liquor License	\$520	\$520	N/A	N/A

<b>Community Dev. Admin.</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
<b>Other Miscellaneous Fees</b>				
Per Employee (Includes Independent and Contract Employees)	\$11	\$11	\$18	\$18
Sexually Oriented Business Per Performing Employee	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-Performing Employee	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$26	\$26
Transfer License (+Inspection Fees, If Required)	\$45	\$45	\$105	\$105
Alcohol License Local Consent Form Fee	\$55	\$55	\$52	\$52
Re-Inspection Fee (Over 2 Inspections)	\$40	\$40	\$37	\$37
<b>Delinquent/Penalty Rates (% of Normal License Fees)</b>				
Delinquent 30 Days	25%	25%	25%	25%
Delinquent 60 Days	75%	75%	75%	75%
Open Without a License	100%	100%	100%	100%
<b>Bond Requirements</b>				
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000

<b>Planning</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314511 Planning Development Fees				
Public Meeting Notification Fee	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice	\$0.75/mailed notice
Development Application Review Fees				
0-5 Acres	\$500	\$500	N/A	N/A
5.1-10 Acres	\$1,000	\$1,000	N/A	N/A
10.1+	\$1,500	\$1,500	N/A	N/A
Subdivision Review Fees				
Subdivision Per Lot	\$350	\$350	N/A	N/A
Subdivision Sensitive Area Per Lot	\$450	\$450	N/A	N/A
Preliminary Subdivision Review	N/A	N/A	\$3,542	\$3,542
Preliminary Review Per Lot Over 15 Lots	N/A	N/A	\$236	\$236
Final Subdivision Review	N/A	N/A	\$1,934	\$1,934
Final Review Per Lot Over 15 Lots	N/A	N/A	\$129	\$129
Preliminary Subdivision Sensitive Area Review	N/A	N/A	\$4,092	\$4,092
Preliminary Review Per Lot Over 15 Lots	N/A	N/A	\$273	\$273
Final Subdivision Sensitive Area Review	N/A	N/A	\$2,243	\$2,243
Final Review Per Lot Over 15 Lots	N/A	N/A	\$150	\$150
Subdivision Plat Amendment	\$200	\$200	\$2,225	\$2,225
Plat Review Associated with Site Plan (Plat Only)	N/A	N/A	\$4,560	\$4,560
Subdivision Appeal	\$80	\$80	\$80	\$80
Condominium Conversion Fees				
Base Fee	\$173	\$173	\$173	\$173
Per Unit Fee	\$58	\$58	\$58	\$58
Commercial/Industrial/Multi-Family Review Fees				
Full Site Plan Review				
0 to 5 Acres Per Acre	\$1,500	\$1,500	N/A	N/A
5.1 to 10 Acres				
Base	\$7,500	\$7,500	N/A	N/A
+ Per Acre Over 5 Acres	\$600	\$600	N/A	N/A
10.1+				
Base	\$10,500	\$10,500	N/A	N/A
+ Per Acre Over 10 Acres	\$100	\$100	N/A	N/A
Preliminary Site Plan Review	N/A	N/A	\$4,235	\$4,235
Preliminary Review Per Acre Over 3 Acres	N/A	N/A	\$1,412	\$1,412
Final Site Plan Review	N/A	N/A	\$1,577	\$1,577
Final Review Per Acre Over 3 Acres	N/A	N/A	\$526	\$526
Modified Site Plan Review	\$1,400	\$1,400	\$2,102	\$2,102
Water Efficient Landscape Review	N/A	N/A	N/A	\$150
Site Plan Review Appeal	\$80	\$80	\$80	\$80
Site Plan/Subdivision Re-Review	\$250	\$250	\$250	\$250
314512 Inspection Fees				
Residential Development Inspection Fees				
Single Family Units/Duplexes Per Unit	\$175	\$175	\$275	\$275
Commercial/Industrial/Multi-Family Inspection Fees				
Full or Modified Site Plan Review Per Acre	\$500	\$500	\$650	\$650
Cemetery - Burial Plot Area Only (5 Acres)	\$60	\$60	N/A	N/A
314514 Rezoning Fees	\$500	\$500	\$1,257	\$1,257

<b>Planning</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
314515 Other Development Fees				
Annexation Fee				
Existing Development	\$550	\$550	N/A	N/A
New Development	\$550	\$550	\$1,700	\$1,700
Board of Adjustment Document Preparation				
Alleged Error/Appeal	\$400	\$400	\$750	\$750
Variances	\$400	\$400	\$750	\$750
Code Amendment	\$450	\$450	\$921	\$921
General Land Use Plan Amendment	\$450	\$450	\$858	\$858
Conditional Use Permit Fees	\$200	\$200	\$641	\$641
Accessory Apartment CUP Renewal	\$45	\$45	N/A	N/A
Appeal of Accessory Apartment CUP	\$35	\$35	N/A	N/A
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant				
Board of Adjustment	\$140	\$140	\$140	\$140
Conditional Use	\$100	\$100	\$100	\$100
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$105	\$105	\$105	\$105
Wireless Telecom Review				
Permitted	\$150	\$150	\$331	\$331
Tech. Exception	\$300	\$300	\$382	\$382
Development Re-Inspection Fee				
Per Department	\$52	\$52	\$52	\$52
Street Vacation	\$200	\$200	\$1,100	\$1,100
Dedication Plat to Planning Commission	\$32	\$32	N/A	N/A
Demolition Fee	\$26	\$26	N/A	N/A
Sexually Oriented Business Review	\$200	\$200	\$200	\$200
Special Use Permit				
Special Use Permit	N/A	N/A	\$125	\$125
Short Term Rental	\$100	\$100	\$44	\$44
Temporary Use Permit	\$50	\$50	\$152	\$152
Special Event Permit (from outside the city)	\$100	\$100	\$100	\$100
Special Exception	N/A	N/A	N/A	\$275
Administrative Variance/Decision	\$100	\$100	\$239	\$239
Home Rebuild/Zoning Letter	\$50	\$50	\$200	\$200
Lot Line Adjustment	\$100	\$100	\$849	\$849
Address Change	\$50	\$50	\$171	\$171
Reasonable Accommodation	\$500	\$500	\$1,900	\$1,900
Hearing Officer Fee	-	-	Actual Cost	Actual Cost
Street Renaming	\$135	\$135	\$1,100	\$1,100
Planning Building Permit Sub-Check Fee	\$50	\$50	\$50	N/A
Miscellaneous Review				
With Planning Commission Review	N/A	\$200	\$200	\$200
Without Planning Commission Review	N/A	\$100	\$100	\$100

<b>Planning</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
312290 Sign Permit Fees				
Valuation of sign \$1 to \$500	\$35	\$35	N/A	N/A
Valuation of sign \$501 to \$2,000				
Fee for first \$500	\$30	\$30	N/A	N/A
Additional Fee for each \$100 of Valuation between \$501 & \$2,000	\$5	\$5	N/A	N/A
Valuation of sign \$2,001 to \$25,000				
Fee for first \$2,000	\$110	\$110	N/A	N/A
Additional Fee for each \$1,000 of Valuation between \$2,001 & \$25,000	\$10	\$10	N/A	N/A
Valuation of sign \$25,001 to \$50,000				
Fee for first \$25,000	\$375	\$375	N/A	N/A
Additional Fee for each \$1,000 of Valuation between \$25,001 & \$50,000	\$10	\$10	N/A	N/A
Valuation of sign \$50,000 and up				
Fee for first \$50,000	\$650	\$650	N/A	N/A
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	\$5	N/A	N/A
Permit Fee Per Sign	N/A	N/A	\$177	\$177
Temporary Sign / 7-Day Period	\$30	\$30	\$91	\$91
Signs Installed Without Permits (or double the applicable permit fee)	\$220	\$220	\$220	\$220
Sign Review/Appeal Document Prep. for Planning Commission	\$250	\$250	\$460	\$460



<b>Building &amp; Safety</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
<b>3122 Building Permit Fees</b>				
Permit Fee Based on Valuation				
Valuation up to \$1,000	\$57	\$57	N/A	N/A
Valuation \$1,000.01 to \$150,000				
Base	\$57	\$57	N/A	N/A
per thousand over \$1,000	\$11	\$11	N/A	N/A
Valuation \$150,000.01 to \$500,000				
Base	\$1,696	\$1,696	N/A	N/A
per thousand over \$150,000	\$8	\$8	N/A	N/A
Valuation \$500,000.01 to \$1,000,000				
Base	\$4,496	\$4,496	N/A	N/A
per thousand over \$500,000	\$5	\$5	N/A	N/A
Valuation over \$1,000,000				
Base	\$6,996	\$6,996	N/A	N/A
per thousand over \$1,000,000	\$4	\$4	N/A	N/A
<b>Residential Permits</b>				
AC/Furnace	N/A	\$50	\$95	\$95
Accessory Apartment				
Total Valuation <\$50,000	N/A	N/A	\$553	\$553
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$1,524	\$1,524
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$2,042	\$2,042
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$2,930	\$2,930
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$3,753	\$3,753
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$4,895	\$4,895
Total Valuation >\$2,500,000	N/A	N/A	\$5,868	\$5,868
Accessory Building				
Total Valuation <\$50,000	N/A	N/A	\$660	\$660
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$1,716	\$1,716
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$2,973	\$2,973
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$4,599	\$4,599
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$6,161	\$6,161
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$7,303	\$7,303
Total Valuation >\$2,500,000	N/A	N/A	\$9,014	\$9,014
Addition				
Total Valuation <\$50,000	N/A	N/A	\$1,122	\$1,122
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$2,210	\$2,210
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$3,493	\$3,493
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$4,470	\$4,470
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$6,096	\$6,096
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$8,067	\$8,067
Total Valuation >\$2,500,000	N/A	N/A	\$9,778	\$9,778
Basement Finish				
Total Valuation <\$250,000	N/A	N/A	\$339	\$339
Total Valuation \$250,000 - \$1,000,000	N/A	N/A	\$534	\$534
Total Valuation >\$1,000,000	N/A	N/A	\$682	\$682
Deck/Patio	N/A	N/A	\$350	\$350
Demolition	N/A	\$100	\$65	\$65
Egress	N/A	\$75	\$95	\$95
Equipment	N/A	N/A	\$95	\$95
Fence (8 ft+)	N/A	\$100	\$150	\$150
Generator	N/A	N/A	\$95	\$95
Grading	N/A	\$150	\$65	\$65

<b>Building &amp; Safety</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Residential Permits (Continued)				
Manufactured/Mobile Home New	N/A	N/A	\$285	\$285
Plumbing	N/A	N/A	\$95	\$95
Remodel				
Total Valuation <\$100,000	N/A	N/A	\$375	\$375
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$449	\$449
Total Valuation \$250,000 - \$1,000,000	N/A	N/A	\$719	\$719
Total Valuation >\$2,500,000	N/A	N/A	\$793	\$793
Remodel Interior Only				
Total Valuation <\$250,000	N/A	N/A	\$375	\$375
Total Valuation \$250,000 - \$1,000,000	N/A	N/A	\$645	\$645
Total Valuation >\$1,000,000	N/A	N/A	\$719	\$719
Reroof	N/A	\$100	\$105	\$105
Retaining Wall (4 ft+)				
MSE/Rock	N/A	\$150	N/A	N/A
Concrete	N/A	\$250	N/A	N/A
Total Valuation <\$100,000	N/A	N/A	\$200	\$200
Total Valuation >\$100,000	N/A	N/A	\$560	\$560
Single Family New Build				
Total Valuation <\$250,000	N/A	N/A	\$3,525	\$3,525
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$4,900	\$4,900
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$5,900	\$5,900
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$8,164	\$8,164
Total Valuation >\$2,500,000	N/A	N/A	\$9,875	\$9,875
Service Upgrade	N/A	N/A	\$95	\$95
Siding/Stucco	N/A	\$100	\$105	\$105
Solar <10,000 KW	N/A	\$100	N/A	N/A
Total Valuation <\$50,000	N/A	N/A	\$330	\$330
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$520	\$520
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$1,094	\$1,094
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$1,338	\$1,338
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$1,900	\$1,900
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$2,399	\$2,399
Total Valuation >\$2,500,000	N/A	N/A	\$3,035	\$3,035
Solar >10,000 KW				
Total Valuation <\$50,000	N/A	N/A	\$488	\$488
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$562	\$562
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$912	\$912
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$1,144	\$1,144
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$1,884	\$1,884
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$2,719	\$2,719
Total Valuation >\$2,500,000	N/A	N/A	\$3,322	\$3,322
Swimming Pool (In-Ground)				
Concrete Cast in Place	N/A	\$600	N/A	N/A
Fiberglass Premanufactured	N/A	\$200	N/A	N/A
Total Valuation <\$100,000	N/A	N/A	\$500	\$500
Total Valuation >\$100,000	N/A	N/A	\$845	\$845
Townhome/Duplex New				
Total Valuation <\$250,000	N/A	N/A	\$2,874	\$2,874
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$4,590	\$4,590
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$6,249	\$6,249
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$7,481	\$7,481
Total Valuation >\$2,500,000	N/A	N/A	\$9,192	\$9,192

<b>Building &amp; Safety</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Residential Permits (Continued)				
Water Heater Replacement	N/A	\$50	\$95	\$95
Water Softener Replacement	N/A	N/A	\$95	\$95
Window/Door	N/A	\$100	\$65	\$65
Commercial Permits				
Addition				
Total Valuation <\$50,000	N/A	N/A	\$1,319	\$1,319
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$2,192	\$2,192
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$3,623	\$3,623
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$5,953	\$5,953
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$8,053	\$8,053
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$10,533	\$10,533
Total Valuation >\$2,500,000	N/A	N/A	\$12,947	\$12,947
Apartments New Build				
Total Valuation <\$250,000	N/A	N/A	\$3,992	\$3,992
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$6,691	\$6,691
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$14,764	\$14,764
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$21,241	\$21,241
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	\$27,717	\$27,717
Total Valuation \$5,000,000 - \$10,000,000	N/A	N/A	\$35,974	\$35,974
Total Valuation \$10,000,000 - \$15,000,000	N/A	N/A	\$44,297	\$44,297
Total Valuation \$15,000,000 - \$20,000,000	N/A	N/A	\$52,619	\$52,619
Total Valuation \$20,000,000 - \$30,000,000	N/A	N/A	\$61,390	\$61,390
Total Valuation \$30,000,000 - \$40,000,000	N/A	N/A	\$70,161	\$70,161
Total Valuation \$40,000,000 - \$50,000,000	N/A	N/A	\$79,895	\$79,895
Total Valuation >\$50,000,000	N/A	N/A	\$89,564	\$89,564
Boiler	N/A	N/A	\$105	\$105
Condo Shell				
Total Valuation <\$250,000	N/A	N/A	\$3,992	\$3,992
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$6,521	\$6,521
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$10,647	\$10,647
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$15,277	\$15,277
Total Valuation >\$2,500,000	N/A	N/A	\$20,332	\$20,332
Condo Unit				
Total Valuation <\$50,000	N/A	N/A	\$996	\$996
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$1,483	\$1,483
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$1,982	\$1,982
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$3,044	\$3,044
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$4,929	\$4,929
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$7,099	\$7,099
Total Valuation >\$2,500,000	N/A	N/A	\$9,359	\$9,359
Demolition	N/A	\$100	\$106	\$106
Egress	N/A	N/A	\$220	\$220
Electrical	N/A	N/A	\$95	\$95
Equipment	N/A	N/A	\$95	\$95
Fence				
Total Valuation <\$50,000	N/A	N/A	\$297	\$297
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$445	\$445
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$604	\$604
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$762	\$762
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$995	\$995
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$1,228	\$1,228
Total Valuation >\$2,500,000	N/A	N/A	\$1,682	\$1,682

<b>Building &amp; Safety</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Commercial Permits (Continued)				
Furnace/AC	N/A	N/A	\$150	\$150
Generator	N/A	N/A	\$95	\$95
Grading	N/A	\$150	\$232	\$232
Mechanical	N/A	N/A	\$95	\$95
New Build				
Total Valuation <\$100,000	N/A	N/A	\$2,192	\$2,192
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$3,254	\$3,254
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$5,639	\$5,639
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$9,530	\$9,530
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$13,486	\$13,486
Total Valuation \$2,500,000 - \$5,000,000	N/A	N/A	\$16,639	\$16,639
Total Valuation \$5,000,000 - \$10,000,000	N/A	N/A	\$21,205	\$21,205
Total Valuation \$10,000,000 - \$15,000,000	N/A	N/A	\$25,834	\$25,834
Total Valuation \$15,000,000 - \$20,000,000	N/A	N/A	\$30,464	\$30,464
Total Valuation \$20,000,000 - \$30,000,000	N/A	N/A	\$39,236	\$39,236
Total Valuation \$30,000,000 - \$40,000,000	N/A	N/A	\$48,007	\$48,007
Total Valuation \$40,000,000 - \$50,000,000	N/A	N/A	\$57,676	\$57,676
Total Valuation >\$50,000,000	N/A	N/A	\$67,409	\$67,409
Plumbing	N/A	N/A	\$95	\$95
Power to Panel	N/A	N/A	\$95	\$95
Remodel				
Total Valuation <\$50,000	N/A	N/A	\$1,061	\$1,061
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$1,917	\$1,917
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$2,416	\$2,416
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$3,932	\$3,932
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$5,164	\$5,164
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$7,589	\$7,589
Total Valuation >\$2,500,000	N/A	N/A	\$10,103	\$10,103
Reroof				
Total Valuation <\$50,000	N/A	N/A	\$191	\$191
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$265	\$265
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$339	\$339
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$486	\$486
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$793	\$793
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$940	\$940
Total Valuation >\$2,500,000	N/A	N/A	\$1,088	\$1,088
Retaining Wall				
MSE/Rock	N/A	\$150	N/A	N/A
Concrete	N/A	\$250	N/A	N/A
Total Valuation <\$50,000	N/A	N/A	\$476	\$476
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$634	\$634
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$867	\$867
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$952	\$952
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$1,037	\$1,037
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$1,122	\$1,122
Total Valuation >\$2,500,000	N/A	N/A	\$1,513	\$1,513

<b>Building &amp; Safety</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Commercial Permits (Continued)				
Solar >10,000 KW				
Valuation <\$50,000	N/A	N/A	\$488	\$488
Valuation \$50,000 - \$100,000	N/A	N/A	\$562	\$562
Valuation \$100,000 - \$250,000	N/A	N/A	\$912	\$912
Valuation \$250,000 - \$500,000	N/A	N/A	\$1,144	\$1,144
Valuation \$500,000 - \$1,000,000	N/A	N/A	\$1,884	\$1,884
Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$2,719	\$2,719
Valuation >\$2,500,000	N/A	N/A	\$3,322	\$3,322
Swimming Pool				
Total Valuation <\$100,000	N/A	N/A	\$700	\$700
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$1,017	\$1,017
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$1,482	\$1,482
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$1,800	\$1,800
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$2,815	\$2,815
Total Valuation >\$2,500,000	N/A	N/A	\$3,978	\$3,978
Telecom New				
Total Valuation <\$250,000	N/A	N/A	\$234	\$234
Total Valuation >\$250,000	N/A	N/A	\$430	\$430
Tenant Improvement				
Total Valuation <\$50,000	N/A	N/A	\$1,157	\$1,157
Total Valuation \$50,000 - \$100,000	N/A	N/A	\$2,013	\$2,013
Total Valuation \$100,000 - \$250,000	N/A	N/A	\$2,512	\$2,512
Total Valuation \$250,000 - \$500,000	N/A	N/A	\$4,028	\$4,028
Total Valuation \$500,000 - \$1,000,000	N/A	N/A	\$5,260	\$5,260
Total Valuation \$1,000,000 - \$2,500,000	N/A	N/A	\$7,685	\$7,685
Total Valuation >\$2,500,000	N/A	N/A	\$10,199	\$10,199
Trailer	N/A	N/A	\$297	\$297
Water Heater	N/A	N/A	\$95	\$95
Building Permit Renewal	\$65	\$65	\$65	\$65
Building Permit Transfer	\$65	\$65	\$65	\$65
Plan Review Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee
State Regulated 1% Toward All Building Fees	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee
Work Without a Permit Investigation Fee	Equal to permit fee	Equal to permit fee	Equal to permit fee	Equal to permit fee
Re-inspection Fee	\$65	\$65	\$65	\$65
Other Inspections, No Specific Fee Noted	\$65	\$65	\$65	\$65
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100
Inspection Bonds				
Swimming Pool Bond	\$2,500	\$2,500	\$2,500	\$2,500
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occupancy Bond (or as Proposed by Building Official)	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Sign Permit Bond (Commercial)	\$500	\$500	\$500	\$500
Non-Compliance Bond (or as Proposed by Building Official)	\$5,000	\$5,000	\$5,000	\$5,000
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value

<b>Water Operations</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
3169 CDL testing for other governmental agencies	\$65	\$65	\$65	N/A
3181 Water Rates				
Sandy City or Bell Canyon Water Stock, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$14.43	\$14.43	\$26.43	\$26.43
1" meter	\$18.78	\$18.78	\$34.40	\$34.40
1 1/2" meter	\$23.14	\$23.14	\$42.39	\$42.39
2" meter	\$35.12	\$35.12	\$64.34	\$64.34
3" meter	\$123.34	\$123.34	\$225.96	\$225.96
4" meter	\$156.01	\$156.01	\$285.81	\$285.81
6" meter	\$232.25	\$232.25	\$425.48	\$425.48
8" meter	\$319.39	\$319.39	\$585.12	\$585.12
10" meter	\$439.19	\$439.19	\$804.59	\$804.59
Cost Per Thousand Gallons*				
Block 1	\$1.64	\$1.64	\$1.68	\$1.68
Block 2	\$2.53	\$2.53	\$2.37	\$2.37
Block 3	\$2.98	\$2.98	\$3.05	\$3.05
Block 4	\$3.42	\$3.42	\$3.91	\$3.91
Block 5	N/A	N/A	\$5.20	\$5.20

\* Block tiers based on meter size and consumption:

<b>Cost Per Thousand Gallons</b>					
<b>Meter Size</b>	<b>Block 1</b>	<b>Block 2</b>	<b>Block 3</b>	<b>Block 4</b>	<b>Block 5</b>
	<b>\$1.68</b>	<b>\$2.37</b>	<b>\$3.05</b>	<b>\$3.91</b>	<b>\$5.20</b>
<b>3/4 and Under</b>	0-6	6-25	25-50	50-75	75+
<b>1"</b>	0-7	7-40	40-80	80-120	120+
<b>1.5"</b>	0-35	35-125	125-250	250-375	375+
<b>2"</b>	0-50	50-250	250-500	500-750	750+
<b>3"</b>	0-80	80-465	465-930	930-1395	1395+
<b>4"</b>	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
<b>6"</b>	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
<b>8"</b>	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
<b>10"</b>	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

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.

<b>Water Operations</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
Salt Lake County - Residential/Commercial, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$19.95	\$19.95	\$36.55	\$36.55
1" meter	\$26.46	\$26.46	\$48.47	\$48.47
1 1/2" meter	\$32.97	\$32.97	\$60.40	\$60.40
2" meter	\$50.86	\$50.86	\$93.18	\$93.18
3" meter	\$182.65	\$182.65	\$334.62	\$334.62
4" meter	\$231.43	\$231.43	\$423.99	\$423.99
6" meter	\$345.31	\$345.31	\$632.61	\$632.61
8" meter	\$475.48	\$475.48	\$871.08	\$871.08
10" meter	\$654.45	\$654.45	\$1,198.95	\$1,198.95
Cost Per Thousand Gallons*				
Block 1	\$1.80	\$1.80	\$1.84	\$1.84
Block 2	\$2.75	\$2.75	\$2.60	\$2.60
Block 3	\$3.24	\$3.24	\$3.36	\$3.36
Block 4	\$3.72	\$3.72	\$4.30	\$4.30
Block 5	N/A	N/A	\$5.72	\$5.72

\* Block tiers based on meter size and consumption:

<b>Cost Per Thousand Gallons</b>					
<b>Meter Size</b>	<b>Block 1</b>	<b>Block 2</b>	<b>Block 3</b>	<b>Block 4</b>	<b>Block 5</b>
	<b>\$1.84</b>	<b>\$2.60</b>	<b>\$3.36</b>	<b>\$4.30</b>	<b>\$5.72</b>
<b>3/4 and Under</b>	0-6	6-25	25-50	50-75	75+
<b>1"</b>	0-7	7-40	40-80	80-120	120+
<b>1.5"</b>	0-35	35-125	125-250	250-375	375+
<b>2"</b>	0-50	50-250	250-500	500-750	750+
<b>3"</b>	0-80	80-465	465-930	930-1395	1395+
<b>4"</b>	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
<b>6"</b>	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
<b>8"</b>	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
<b>10"</b>	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

<b>Water Operations</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
31813 Water Irrigation Fees	Actual	Actual	Actual	Actual
3182 Other Water Charges				
Hydrant Use Fees / request				
Admin Charges / month or partial	\$100	\$100	\$100	\$100
Equipment Fee / month or partial	\$50	\$50	\$50	\$50
Auxiliary Key Rental / month or partial	\$15	\$15	\$15	\$15
Refundable Equipment Deposit	\$1,200	\$1,200	\$2,000	\$2,000
Refundable Auxiliary Key Deposit	\$100	\$300	\$300	\$300
Hydrant Meter Repair Fees				
Hour minimum	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$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%
Late Fee	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$42	\$42	\$42	\$42
Construction Water	\$35	\$35	N/A	N/A
Blue Stake Call Back	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	\$50	\$50	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35
Swimming Pools				
Filling	\$150	\$150	\$150	\$150
Draining	\$100	\$100	\$100	\$100
337110 Water Connection/Impact Fees				
3/4" meter	\$2,265	\$2,265	\$2,265	\$3,685
1" meter	\$3,171	\$3,171	\$3,171	\$5,159
1 1/2" meter	\$4,077	\$4,077	\$4,077	\$6,633
2" meter	\$6,569	\$6,569	\$6,569	\$10,688
3" meter	\$24,920	\$24,920	\$24,920	\$40,543
4" meter	\$31,716	\$31,716	\$31,716	\$51,600
6" meter	\$47,575	\$47,575	\$47,575	\$77,402
8" meter	\$65,698	\$65,698	\$65,698	\$106,887
City Projects		40% of regular connection fee		
High Bench Pressure Zone - Eagle Ridge Subdivision		Per water letter agreement		
1" meter (Only)				
337120 Meter Set Fees				
3/4"	\$265	\$265	\$265	\$265
1"	\$295	\$295	\$295	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125



<b>Water Expansion &amp; Replacement</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
337140 Development Review Fees				
Subdivision	\$200	\$200	\$200	\$200
Single Lot	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200
337150 Waterline Reimbursement Fee				
Glacio Park		Per water department		
10 Inch (Per Foot)	\$10	\$10	\$10	\$10
12 Inch (Per Foot)	\$14	\$14	\$14	\$14
16 Inch or Larger (Per Foot)	\$18	\$18	\$18	\$18

<b>Storm Water Operations</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
3169 CDL testing for other governmental agencies	\$65	\$65	\$65	N/A
3169 Rain Barrel	\$65	\$65	\$65	N/A
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
All Other (/residential equiv./month)	\$6	\$6	\$6	\$6
Assistance Program (/unit/month)	\$3	\$3	\$3	\$3
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12
33714 Development Review Fees				
Subdivision/Commercial/Industrial/ Multi Family	\$330	\$330	\$330	\$330
Single Lot	\$100	\$100	\$100	\$100
3373 Storm Water Impact Fee				
Per Equivalent Residential Unit	N/A	N/A	N/A	\$1,146
Residential (Per Acre)				
Single Family	\$3,748	\$3,748	\$3,748	N/A
Multi Family	\$4,991	\$4,991	\$4,991	N/A
Non Residential (Per Acre)				
Commercial	\$11,212	\$11,212	\$11,212	N/A
Office	\$9,338	\$9,338	\$9,338	N/A
Industrial	\$7,453	\$7,453	\$7,453	N/A

<b>Street Lighting</b>	<b>2021 Approved</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Proposed</b>
337500 Street Lighting Fees				
Street Light Utility Fee				
Residential (Unit/Month)	\$2.98	\$2.98	\$2.98	\$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	\$2.98	\$2.98	\$2.98	\$2.98
Assistance Program unit / month	\$1.49	\$1.49	\$1.49	\$1.49
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$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 2022	FY 2023	FY 2024
<b>Council Executive Staff</b>					
<b>Elected Officials:</b>					
Council Members <sup>1</sup>	\$ 77.99	\$ 89.79	7.00	7.00	7.00
<b>Appointed - Category 1:</b>					
City Council Executive Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Assistant Director - City Council	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
Communications & Policy Analyst	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Office Manager & Outreach & Events Coordinator	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Mayor</b>					
<b>Elected Official:</b>					
Mayor	\$ 5,324.00	\$ 6,442.40	1.00	1.00	1.00
<b>Appointed - Category 1:</b>					
Deputy Mayor	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Gov. Affairs Director / Public Info. Officer	\$ 5,441.60	\$ 8,162.40	1.00	1.00	0.00
Public Affairs & Public Info. Officer	\$ 5,441.60	\$ 8,162.40	0.00	0.00	1.00
Project & Sustainability Manager	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
<b>Regular:</b>					
Executive Assistant to the Mayor	\$ 2,085.60	\$ 3,128.80	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.58	\$ 26.17	0.07	0.07	0.07
<b>Total FTEs</b>			<b>4.57</b>	<b>4.57</b>	<b>4.57</b>
<b>Chief Administrative Officer</b>					
<b>Appointed - Category 1:</b>					
Chief Administrative Officer	\$ 5,915.20	\$ 8,872.80	1.00	1.00	1.00
Deputy Chief Administrative Officer	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
<b>Regular:</b>					
Executive Assistant to the Mayor	\$ 2,085.60	\$ 3,128.80	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.58	\$ 26.17	0.21	0.21	0.21
<b>Total FTEs</b>			<b>2.71</b>	<b>2.71</b>	<b>2.71</b>
<b>Communications</b>					
<b>Appointed - Category 1:</b>					
Communications Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Software Architect Engineer	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Communications Coordinator	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Content Media Editor	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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 - \$89.79 hourly rates reflect what was paid to City Council members in FY 2022-2023.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Emergency Management</b>					
<b>Regular:</b>					
Emergency Manager	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
		<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Community Events <sup>2</sup></b>					
<b>Regular:</b>					
Events Manager	\$ 2,888.00	\$ 4,332.00	0.00	0.00	1.00
Special Events Coordinator	\$ 1,975.20	\$ 2,963.20	1.00	1.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Movies in the Park Coordinator	\$ 16.36	\$ 26.17	0.10	0.10	0.10
		<b>Total FTEs</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>
<b>Amphitheater</b>					
<b>Appointed - Category-Other</b>					
Community Arts Director <sup>3</sup>	\$ 3,331.20	\$ 4,996.80	0.40	0.40	0.40
<b>Regular:</b>					
Marketing/Development Specialist	\$ 2,085.60	\$ 3,128.80	0.40	0.40	0.40
Venue/Event Manager	\$ 1,975.20	\$ 2,963.20	0.70	0.70	0.70
Community Arts Assistant	\$ 1,735.20	\$ 2,603.20	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
House Manager	\$ 16.36	\$ 26.17			
Amphitheater Assistant Venue Coordinator	\$ 12.58	\$ 20.13			
Amphitheater Assistant House Manager	\$ 12.58	\$ 20.13			
Lead Guest Services Specialist	\$ 12.58	\$ 20.13			
Guest Services Specialist	\$ 9.68	\$ 15.49			
		<b>Total FTEs</b>	<b>2.76</b>	<b>2.82</b>	<b>2.82</b>
<b>Sandy Arts Guild</b>					
<b>Appointed - Category-Other</b>					
Community Arts Director <sup>3</sup>	\$ 3,331.20	\$ 4,996.80	0.60	0.60	0.60
<b>Regular:</b>					
Marketing/Development Specialist	\$ 2,085.60	\$ 3,128.80	0.60	0.60	0.60
Venue/Event Manager	\$ 1,975.20	\$ 2,963.20	0.30	0.30	0.30
Producer	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Community Arts Assistant	\$ 1,735.20	\$ 2,603.20	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Arts Guild Stage Manager	\$ 21.27	\$ 34.03			
House Manager	\$ 16.36	\$ 26.17			
Lighting Designer/Master Electrician	\$ 16.36	\$ 26.17			
Lead Guest Services Specialist	\$ 12.58	\$ 20.13			
Guest Services Specialist	\$ 9.68	\$ 15.49			
		<b>Total FTEs</b>	<b>4.89</b>	<b>4.89</b>	<b>4.89</b>

2) Community Events was managed by the Parks Department in FY 2022 and FY 2023

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

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Court Services</b>					
<b>Appointed - Category 1:</b>					
Justice Court Judge	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Justice Court Administrator	\$ 3,101.60	\$ 4,652.80	1.00	1.00	1.00
<b>Regular:</b>					
Justice Court Team Supervisor	\$ 1,851.20	\$ 2,776.80	2.00	2.00	2.00
Justice Court Clerk III	\$ 1,626.40	\$ 2,440.00	3.00	4.00	4.00
Justice Court Clerk I/II	\$ 1,524.00	\$ 2,286.40	8.00	7.00	8.00
<b>Part-time Benefitted:</b>					
Justice Court Clerk I/II	\$19.05	\$28.58	1.00	1.00	0.00
<b>Total FTEs</b>			<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Attorney</b>					
<b>Appointed - Category 1:</b>					
City Attorney	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Deputy City Attorney	\$ 4,126.40	\$ 6,189.60	0.00	0.00	1.00
City Prosecutor	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Senior Civil Attorney	\$ 3,577.60	\$ 5,366.40	3.00	3.00	2.00
Senior Prosecutor	\$ 3,101.60	\$ 4,652.80	1.00	1.00	1.00
Paralegal II	\$ 2,085.60	\$ 3,128.80	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Executive Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Administrative Assistant	\$ 1,428.00	\$ 2,142.40	0.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Administrative Assistant	\$ 17.85	\$ 26.78	0.80	0.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Prosecutor Assistant	\$ 21.69	\$ 32.54	0.03	0.03	0.03
Office Aide	\$ 9.68	\$ 15.49			
<b>Total FTEs</b>			<b>10.83</b>	<b>11.03</b>	<b>11.03</b>
<b>City Recorder</b>					
<b>Appointed - Category 1:</b>					
City Recorder	\$ 2,503.20	\$ 3,755.20	1.00	1.00	1.00
<b>Regular:</b>					
Deputy Recorder	\$ 1,524.00	\$ 2,286.40	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Passport Agent	\$ 16.73	\$ 25.10	0.75	0.75	0.75
<b>Part-time Non-benefitted / Seasonal:</b>					
Passport Agent	\$ 16.36	\$ 26.17	0.70	0.70	0.70
<b>Total FTEs</b>			<b>3.45</b>	<b>3.45</b>	<b>3.45</b>
<b>Risk Management</b>					
<b>Appointed - Category 2:</b>					
Risk Manager	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Risk Management Analyst	\$ 2,352.80	\$ 3,529.60	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Administrative Services</b>					
<b>Appointed - Category 1:</b>					
Administrative Services Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
<b>Regular:</b>					
Software Project Manager	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,735.20	\$ 2,603.20	0.50	0.50	0.50
<b>Total FTEs</b>			<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Finance Services</b>					
<b>Appointed - Category 1:</b>					
Deputy Finance Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
City Treasurer	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Accountant III	\$ 2,688.80	\$ 4,033.60	0.00	1.00	1.00
Accountant II	\$ 2,503.20	\$ 3,755.20	2.00	1.00	1.00
Accountant	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Payroll Technician	\$ 1,975.20	\$ 2,963.20	2.00	2.00	2.00
Accounts Payable Specialist	\$ 1,626.40	\$ 2,440.00	2.00	2.00	2.00
Utility Billing Team Lead	\$ 1,626.40	\$ 2,440.00	1.00	1.00	1.00
Utility Billing Clerk	\$ 1,524.00	\$ 2,286.40	3.00	3.00	3.00
Cashier	\$ 1,428.00	\$ 2,142.40	2.00	2.00	2.00
<b>Part-time Benefitted:</b>					
Cashier	\$ 17.85	\$ 26.78	0.75	0.75	0.75
Accounts Payable Specialist	\$ 20.33	\$ 30.50	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.58	\$ 26.17	0.60	0.60	0.60
Cashier	\$ 12.58	\$ 20.13			
<b>Total FTEs</b>			<b>16.85</b>	<b>16.85</b>	<b>16.85</b>
<b>Budget Services</b>					
<b>Regular:</b>					
Budget Services & Business Intelligence Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
Senior Budget & Management Analyst	\$ 2,503.20	\$ 3,755.20	1.00	1.00	1.00
Data Analyst	\$ 2,352.80	\$ 3,529.60	1.00	1.00	1.00
Purchasing Agent	\$ 2,352.80	\$ 3,529.60	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,735.20	\$ 2,603.20	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.58	\$ 26.17	0.19	0.19	0.19
<b>Total FTEs</b>			<b>4.69</b>	<b>4.69</b>	<b>4.69</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Information Technology</b>					
<b>Appointed - Category 2:</b>					
Information Technology Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Programmer / Analyst	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
Network Security Administrator	\$ 2,888.00	\$ 4,332.00	2.00	1.00	1.00
Systems Administrator	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
GIS Administrator	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Junior Systems Administrator	\$ 2,215.20	\$ 3,323.20	0.00	1.00	1.00
GIS Analyst III	\$ 2,215.20	\$ 3,323.20	0.00	1.00	1.00
IT Technician III	\$ 2,215.20	\$ 3,323.20	2.00	2.00	2.00
Computer Services Coordinator	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
GIS Analyst II	\$ 2,085.60	\$ 3,128.80	1.00	0.00	0.00
IT Technician II	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
IT Technician I	\$ 1,851.20	\$ 2,776.80	2.00	2.00	2.00
<b>Total FTEs</b>			<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Human Resources</b>					
<b>Appointed - Category 2:</b>					
Human Resources Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Human Resources Assistant Director	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Senior Human Resources Management Analyst	\$ 2,503.20	\$ 3,755.20	0.00	0.00	2.00
Management Analyst	\$ 2,352.80	\$ 3,529.60	2.00	2.00	0.00
Human Resources Specialist	\$ 1,626.40	\$ 2,440.00	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Human Resources Specialist	\$ 20.33	\$ 30.50	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.58	\$ 26.17	0.00	0.50	0.50
<b>Total FTEs</b>			<b>5.50</b>	<b>6.00</b>	<b>6.00</b>
<b>Facilities Services</b>					
<b>Regular:</b>					
Facilities Manager	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 2,215.20	\$ 3,323.70	1.00	1.00	1.00
Senior Facilities Technician	\$ 2,085.60	\$ 3,128.80	2.00	2.00	2.00
Facilities Maintenance Technician I/II	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Lead Custodian	\$ 1,524.00	\$ 2,286.40	1.00	1.00	1.00
Building Custodian	\$ 1,254.40	\$ 1,881.60	3.00	3.00	3.00
<b>Part-time Benefitted:</b>					
Lead Custodian	\$ 19.05	\$ 28.58	0.75	0.75	0.75
<b>Part-time Non-benefitted / Seasonal:</b>					
Custodian	\$ 12.58	\$ 20.13	3.85	3.85	3.85
<b>Total FTEs</b>			<b>13.60</b>	<b>13.60</b>	<b>13.60</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Police</b>					
<b>Appointed - Category 1:</b>					
Police Chief	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Deputy Police Chief	\$ 5,530.40	\$ 5,696.00	1.00	1.00	0.00
<b>Appointed - Category 2:</b>					
Captain	\$ 5,440.00	\$ 5,607.20	2.00	2.00	3.00
<b>Appointed - Category 3:</b>					
Volunteer Coord/Victim Advocate	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Victim Advocate/Grant Manager	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Crime Victim Advocate	\$ 21.69	\$ 32.54	0.60	0.60	0.60
<b>Regular:</b>					
Lieutenant	\$ 4,700.00	\$ 5,136.00	6.00	6.00	6.00
Sergeant	\$ 4,057.60	\$ 4,433.60	14.00	14.00	15.00
Officer	\$ 2,585.60	\$ 3,828.00	93.00	93.00	92.00
Special Function Officer	\$ 2,001.60	\$ 2,535.20	4.00	4.00	4.00
Records Director	\$ 2,503.20	\$ 3,755.20	1.00	1.00	1.00
Senior Management Analyst	\$ 2,503.20	\$ 3,755.20	0.00	0.00	1.00
Management Analyst	\$ 2,352.80	\$ 3,529.60	1.00	1.00	0.00
Training Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	0.00
FCI Unit Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Assistant Records Director	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Administrative Coordinator	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Evidence Technician	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Records Specialist	\$ 1,524.00	\$ 2,286.40	9.00	9.00	9.00
Crossing Guard Supervisor	\$ 1,524.00	\$ 2,286.40	1.00	1.00	1.00
Assistant Evidence Technician	\$ 1,428.00	\$ 2,142.40	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Domestic Violence Therapist	\$ 29.41	\$ 44.12	0.50	0.50	0.50
Training Coordinator	\$ 26.07	\$ 39.11	0.00	0.00	0.50
Training Instructor	\$ 26.07	\$ 39.11	0.00	0.00	0.50
Crime Prevention Coordinator	\$ 24.69	\$ 37.04	0.50	0.60	0.80
Quartermaster	\$ 19.05	\$ 28.58	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Crossing Guard	\$ 12.58	\$ 20.13	9.54	9.54	9.54
<b>Total FTEs</b>			<b>154.64</b>	<b>154.74</b>	<b>154.94</b>
<b>Animal Services</b>					
<b>Regular:</b>					
Animal Services Director	\$ 4,057.60	\$ 4,433.60	1.00	1.00	1.00
Shelter Manager	\$ 2,585.60	\$ 3,828.00	1.00	1.00	1.00
Animal Services Officer	\$ 2,001.60	\$ 2,535.20	5.00	5.00	5.00
Animal Shelter Technician	\$ 1,338.40	\$ 2,008.00	1.00	1.00	1.00
<b>Total FTEs</b>			<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Fire</b>					
<b>Appointed - Category 1:</b>					
Fire Chief	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Deputy Fire Chief	\$ 5,779.20	\$ 6,191.20	1.00	1.00	1.00
<b>Regular:</b>					
Battalion Chief	\$ 4,824.00	\$ 5,167.20	5.00	5.00	5.00
Fire Captain	\$ 3,988.00	\$ 4,421.60	17.00	17.00	18.00
Senior Paramedic	\$ 3,092.80	\$ 3,802.40	0.00	0.00	9.00
Fire Engineer	\$ 3,089.60	\$ 3,545.60	15.00	15.00	15.00
Logistics Coordinator	\$ 2,600.80	\$ 3,545.60	1.00	1.00	1.00
Fire Inspector II	\$ 2,600.80	\$ 3,545.60	1.00	1.00	0.00
Paramedic <sup>4</sup>	\$ 2,600.80	\$ 3,545.60	16.00	18.00	16.00
Senior Firefighter/EMT	\$ 2,618.40	\$ 3,219.20	0.00	0.00	11.00
Firefighter / EMT	\$ 2,202.40	\$ 3,001.60	27.00	26.00	16.00
Community Risk Reduction Supervisor	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Executive Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Community Risk Reduction Educator	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>87.00</b>	<b>88.00</b>	<b>96.00</b>
<b>Public Works Administration</b>					
<b>Appointed - Category 1:</b>					
Public Works Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
<b>Regular:</b>					
Executive Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Public Works Support</b>					
<b>Appointed - Category 1:</b>					
Assistant Director <sup>5</sup>	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Information Specialist	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Streets</b>					
<b>Regular:</b>					
Field Operations Manager	\$ 3,101.60	\$ 4,652.80	1.00	0.95	0.95
Streets Operations Supervisor	\$ 2,215.20	\$ 3,323.20	2.00	1.80	1.80
Concrete Coordinator	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,851.20	\$ 2,776.80	4.00	3.25	3.25
Maintenance Worker I/II	\$ 1,626.40	\$ 2,440.00	16.00	12.35	12.35
<b>Part-time Non-benefitted / Seasonal:</b>					
Equipment Operator	\$ 16.36	\$ 26.17	0.37	0.37	0.37
Public Works Laborer	\$ 16.36	\$ 26.17			
<b>Total FTEs</b>			<b>24.37</b>	<b>19.72</b>	<b>19.72</b>

4) 8 new FTEs funded for FY 2024. These positions get the City closer to industry standard staffing for responding units.

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



	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Engineering</b>					
<b>Appointed - Category 1:</b>					
City Engineer	\$ 4,126.40	\$ 6,189.60	1.00	1.00	1.00
<b>Regular:</b>					
Chief Engineer	\$ 3,101.60	\$ 4,652.80	1.00	1.00	0.00
Senior Engineer - Public Works	\$ 2,888.00	\$ 4,332.00	0.00	0.00	1.00
Staff Engineer I/II	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
City Surveyor	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
GIS Coordinator	\$ 2,352.80	\$ 3,529.60	1.00	1.00	1.00
Development Engineering Coordinator	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Engineering Technician III	\$ 2,215.20	\$ 3,323.20	0.00	1.00	1.00
Public Works Inspector / Design Tech	\$ 2,085.60	\$ 3,128.80	2.00	2.00	2.00
Engineering Technician II	\$ 2,085.60	\$ 3,128.80	1.00	0.00	0.00
Information Specialist	\$ 1,735.20	\$ 2,603.20	0.33	0.33	0.33
<b>Part-time Benefitted:</b>					
Engineering Assistant	\$ 21.69	\$ 32.54	0.50	0.50	0.50
<b>Total FTEs</b>			<b>9.83</b>	<b>9.83</b>	<b>9.83</b>
<b>Transportation</b>					
<b>Regular:</b>					
Transportation Engineer	\$ 3,101.60	\$ 4,652.80	1.00	1.00	1.00
Transportation Supervisor	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Transportation Technician I/II	\$ 1,626.40	\$ 2,440.00	2.00	2.00	2.00
<b>Total FTEs</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Waste Collection</b>					
<b>Regular:</b>					
Field Operations Manager	\$ 3,101.60	\$ 4,652.80	0.00	0.05	0.05
Streets Operations Supervisor	\$ 2,215.20	\$ 3,323.20	0.00	0.20	0.20
Maintenance Crew Leader	\$ 1,851.20	\$ 2,776.80	1.00	1.75	1.75
Code Enforce. Officers I/II	\$ 1,735.20	\$ 2,603.20	0.00	1.00	1.00
Maintenance Worker I/II	\$ 1,626.40	\$ 2,440.00	3.00	6.65	6.65
<b>Total FTEs</b>			<b>4.00</b>	<b>9.65</b>	<b>9.65</b>
<b>Fleet</b>					
<b>Regular:</b>					
Fleet Manager	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Fleet Shop Supervisor	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Fleet Technician I/II	\$ 1,851.20	\$ 2,776.80	6.00	6.00	6.00
Fleet Administrative Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Fleet Apprentice Technician	\$ 1,524.00	\$ 2,286.00	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Courier	\$ 12.58	\$ 20.13	0.88	0.88	0.88
<b>Total FTEs</b>			<b>10.88</b>	<b>10.88</b>	<b>10.88</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Parks &amp; Recreation Administration</b>					
<b>Appointed - Category 1:</b>					
Parks & Recreation Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Assistant Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Marketing & Development Specialist <sup>6</sup>	\$ 2,085.60	\$ 3,128.80	0.00	0.00	1.00
Office Coordinator	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Parks &amp; Cemetery</b>					
<b>Appointed - Category 1:</b>					
Assistant Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Division Manager/Superintendent	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Assistant Parks Superintendent	\$ 2,503.20	\$ 3,755.20	1.00	1.00	1.00
Urban Forester	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 2,215.20	\$ 3,323.20	2.00	2.00	2.00
Facilities Supervisor	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Grounds Area Supervisor	\$ 2,215.20	\$ 3,323.20	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,851.20	\$ 2,776.80	17.00	17.00	17.00
Maintenance Worker I/II	\$ 1,626.40	\$ 2,440.00	1.00	1.00	1.00
Administrative Assistant	\$ 1,428.00	\$ 2,142.40	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Administrative Assistant	\$ 17.85	\$ 26.78	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
GIS Technician	\$ 16.36	\$ 26.17	17.33	17.33	17.33
Parks Equipment Operator	\$ 16.36	\$ 26.17			
Parks Maintenance Worker	\$ 16.36	\$ 26.17			
<b>Total FTEs</b>			<b>45.83</b>	<b>45.83</b>	<b>45.83</b>
<b>Senior Citizens</b>					
<b>Part-time Benefitted:</b>					
Senior Citizen Van Driver	\$ 15.68	\$ 23.52	0.88	0.88	0.88
<b>Part-time Non-benefitted / Seasonal:</b>					
Senior Citizen Van Driver	\$ 16.36	\$ 26.17	0.04	0.04	0.04
<b>Total FTEs</b>			<b>0.92</b>	<b>0.92</b>	<b>0.92</b>

6) New FTE for FY 2024. Position will provide a consistent communication and marketing message across the Parks, Recreation, Golf, and Alta Canyon Sports Center Divisions.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Recreation</b>					
<b>Regular:</b>					
Division Manager	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	0.00
Recreation Coordinator	\$ 1,975.20	\$ 2,963.20	2.00	2.00	3.00
Administrative Assistant	\$ 1,428.00	\$ 2,142.40	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Official / Referee / Scorekeeper II	\$ 16.36	\$ 26.17			
Playground Supervisor	\$ 16.36	\$ 26.17			
Recreation Sports Instructor	\$ 16.36	\$ 26.17			
Recreation Receptionist	\$ 16.36	\$ 26.17			
Recreation Site Supervisor	\$ 16.36	\$ 26.17			
Referee Arbiter	\$ 16.36	\$ 26.17			
Recreation Intern	\$ 12.58	\$ 26.17			
Official / Referee / Scorekeeper I	\$ 12.58	\$ 20.13			
Tennis Instructor	\$ 12.58	\$ 20.13			
Playground Aide	\$ 12.58	\$ 20.13			
<b>Total FTEs</b>			<b>14.67</b>	<b>14.67</b>	<b>14.67</b>
<b>Golf Course</b>					
<b>Regular:</b>					
Division Manager	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Greens Superintendent	\$ 2,352.80	\$ 3,529.60	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Irrigation Crew Leader	\$ 1,851.20	\$ 2,776.80	0.00	0.00	1.00
Clubhouse Manager	\$ 1,851.20	\$ 2,776.80	1.00	1.00	2.00
Irrigation Technician/Maintenance Worker I	\$ 1,626.40	\$ 2,440.00	1.00	1.00	0.00
Assistant Clubhouse Manager	\$ 1,338.40	\$ 2,008.00	1.00	1.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Golf Course Irrigation Technician	\$ 16.36	\$ 26.17			
Golf Course Grounds Worker	\$ 16.36	\$ 26.17			
Golf Course Worker (Cart/Starter/Range)	\$ 12.58	\$ 20.13			
<b>Total FTEs</b>			<b>12.17</b>	<b>12.45</b>	<b>12.45</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Alta Canyon Sports Center</b>					
<b>Regular:</b>					
Division Manager	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,851.20	\$ 2,776.80	2.00	2.00	2.00
Office Coordinator	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Aerobics Instructor	\$ 23.61	\$ 37.77			
Assistant Aquatics Coordinator	\$ 16.36	\$ 26.17			
Youth Program Supervisor	\$ 16.36	\$ 26.17			
Pool Site Supervisor	\$ 16.36	\$ 26.17			
Personal Trainer	\$ 16.36	\$ 26.17			
Office Aide II	\$ 16.36	\$ 26.17			
Youth Camp Counselor II	\$ 16.36	\$ 26.17			
Tennis Instructor	\$ 12.58	\$ 20.13			
Aerobics Coordinator	\$ 12.58	\$ 20.13			
Swim School Supervisor	\$ 12.58	\$ 20.13			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 12.58	\$ 20.13			
Child Watch Supervisor	\$ 12.58	\$ 20.13			
Diving Coach	\$ 12.58	\$ 20.13			
Swim Team Coach	\$ 12.58	\$ 20.13			
Assistant Lifeguard Supervisor	\$ 12.58	\$ 20.13			
Water Safety Instructor	\$ 12.58	\$ 20.13			
Youth Camp Counselor I	\$ 12.58	\$ 20.13			
Kinder Camp Counselor	\$ 12.58	\$ 20.13			
Preschool Coordinator/Teacher	\$ 12.58	\$ 20.13			
Office Aide I	\$ 12.58	\$ 20.13			
Concession Attendant/Cashier	\$ 12.58	\$ 20.13			
Swim School Assistant	\$ 12.58	\$ 20.13			
Alta Canyon Custodian	\$ 12.58	\$ 20.13			
Lifeguard	\$ 12.58	\$ 20.13			
Child Watch Attendant	\$ 12.58	\$ 20.13			
<b>Total FTEs</b>			<b>28.85</b>	<b>28.85</b>	<b>28.85</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Community Development Admin.</b>					
<b>Appointed - Category 1:</b>					
Community Development Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Assistant Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Business License Administrator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Systems Technician I	\$ 1,851.20	\$ 2,776.80	0.00	1.00	1.00
Executive Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
<b>Total FTEs</b>			<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Planning</b>					
<b>Regular:</b>					
Planning Director	\$ 3,331.20	\$ 4,996.80	1.00	1.00	1.00
Development Services Manager	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
Zoning Administrator	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,888.00	\$ 4,332.00	0.70	0.70	0.70
Senior Planner	\$ 2,503.20	\$ 3,755.20	0.00	0.00	1.00
Planner	\$ 2,085.60	\$ 3,128.80	1.90	1.90	0.90
Information Specialist	\$ 1,735.20	\$ 2,603.20	0.67	0.67	0.67
Zoning Technician	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Planning Administrative Assistant	\$ 1,428.00	\$ 2,142.40	1.00	1.00	1.00
<b>Total FTEs</b>			<b>8.27</b>	<b>8.27</b>	<b>8.27</b>
<b>Building &amp; Safety</b>					
<b>Appointed - Category 3:</b>					
Contract Building Inspector I/II	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
<b>Regular:</b>					
Chief Building Official	\$ 3,331.20	\$ 4,996.80	1.00	1.00	1.00
Assistant Building Official	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Plans Examiner	\$ 2,503.20	\$ 3,755.20	1.00	1.00	1.00
Professional Building Inspector	\$ 2,215.20	\$ 3,323.20	4.00	4.00	3.00
Code Enforcement Team Leader	\$ 1,975.20	\$ 2,963.20	0.00	0.00	1.00
Building Inspector I/II	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Code Enforce. Officers I/II	\$ 1,735.20	\$ 2,603.20	3.00	3.00	3.00
Permit Technician	\$ 1,626.40	\$ 2,440.00	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,626.40	\$ 2,440.00	1.00	1.00	1.00
<b>Total FTEs</b>			<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>CDBG Operations</b>					
<b>Regular:</b>					
Long Range Planning Manager	\$ 2,888.00	\$ 4,332.00	0.30	0.30	0.30
Planner	\$ 2,085.60	\$ 3,128.80	0.10	0.10	0.10
<b>Total FTEs</b>			<b>0.40</b>	<b>0.40</b>	<b>0.40</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Water Operations</b>					
<b>Appointed - Category 1:</b>					
Public Utilities Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Business Services Manager	\$ 2,888.00	\$ 4,332.00	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 2,503.20	\$ 3,755.20	1.00	1.00	1.00
GIS Coordinator	\$ 2,352.80	\$ 3,529.60	1.00	1.00	1.00
Water Resource Analyst	\$ 2,352.80	\$ 3,529.60	0.50	0.50	0.50
Fiscal Analyst	\$ 2,215.20	\$ 3,323.20	0.60	0.60	0.60
Field Services Supervisor	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Field Services Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Water Education & Public Engagement Coord.	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Compliance Officer	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Water Operator I/II	\$ 1,975.20	\$ 2,963.20	4.00	4.00	4.00
Executive Assistant	\$ 1,735.20	\$ 2,603.20	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	\$ 1,626.40	\$ 2,440.00	2.00	2.00	2.00
Field Services Technician I/II	\$ 1,626.40	\$ 2,440.00	0.00	2.00	3.00
Field Services Laborer	\$ 1,524.00	\$ 2,286.40	0.00	2.00	1.00
Administrative Assistant	\$ 1,428.00	\$ 2,142.40	2.00	2.00	2.00
<b>Part-time Non-benefitted / Seasonal:</b>					
PU Laborer	\$ 16.36	\$ 26.17			
Sego Lily Gardener	\$ 16.36	\$ 26.17			
Intern	\$ 12.58	\$ 26.17			
Water Conservation Assistant & Sego Lily Gardener	\$ 12.58	\$ 20.13			
<b>Total FTEs</b>			<b>25.00</b>	<b>29.00</b>	<b>29.00</b>
<b>Water Expansion &amp; Replacement</b>					
<b>Appointed - Category 2:</b>					
Assistant Director/Engineering Manager	\$ 3,842.40	\$ 5,764.00	0.50	0.50	0.50
<b>Regular:</b>					
Chief Engineer	\$ 3,101.60	\$ 4,652.80	1.00	1.00	1.00
Staff Engineer	\$ 2,688.80	\$ 4,033.60	1.00	1.00	1.00
Water Construction Supervisor	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Water Construction Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Public Utilities Chief Inspector	\$ 2,085.60	\$ 3,128.80	0.00	1.00	1.00
GIS Technician II	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,975.20	\$ 2,963.20	1.25	0.25	0.25
Water Construction Crew Leader	\$ 1,851.20	\$ 2,776.80	2.00	2.00	2.00
Water Construction Maint. Worker I/II	\$ 1,626.40	\$ 2,440.00	5.00	5.00	5.00
Engineering Clerk	\$ 1,524.00	\$ 2,286.40	1.00	1.00	1.00
<b>Total FTEs</b>			<b>14.75</b>	<b>14.75</b>	<b>14.75</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2022	FY 2023	FY 2024
<b>Storm Water Operations</b>					
<b>Regular:</b>					
Water Resource Analyst	\$ 2,352.80	\$ 3,529.60	0.50	0.50	0.50
Fiscal Analyst	\$ 2,215.20	\$ 3,323.20	0.40	0.40	0.40
Drainage Supervisor	\$ 2,215.20	\$ 3,323.20	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Storm Water Program Coordinator	\$ 2,085.60	\$ 3,128.80	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,851.20	\$ 2,776.80	2.00	2.00	2.00
Drainage Maintenance Worker I/II	\$ 1,626.40	\$ 2,440.00	6.00	6.00	7.00
Field Services Technician I/II	\$ 1,626.40	\$ 2,440.00	0.00	0.50	0.50
Drainage Laborer	\$ 1,524.00	\$ 2,286.40	1.00	1.00	0.00
Utility Locator	\$ 1,524.00	\$ 2,286.40	0.50	0.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Public Utilities Laborer	\$ 16.36	\$ 26.17	3.41	3.41	3.41
<b>Total FTEs</b>			<b>16.81</b>	<b>16.81</b>	<b>16.81</b>
<b>Storm Water Expansion</b>					
<b>Appointed - Category 2:</b>					
Assistant Director/Engineering Manager	\$ 3,842.40	\$ 5,764.00	0.50	0.50	0.50
<b>Regular:</b>					
Chief Engineer	\$ 3,101.60	\$ 4,652.80	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,975.20	\$ 2,963.20	1.75	1.75	1.75
<b>Total FTEs</b>			<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Street Lighting</b>					
<b>Regular:</b>					
Lead Street Light Technician	\$ 1,975.20	\$ 2,963.20	1.00	1.00	1.00
Street Light Technician I/II	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
Field Services Technician I/II	\$ 1,626.40	\$ 2,440.00	0.00	0.50	0.50
Utility Locator	\$ 1,524.00	\$ 2,286.40	0.50	0.00	0.00
<b>Total FTEs</b>			<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Economic Development</b>					
<b>Appointed - Category 1:</b>					
Economic Dev. / RDA Director	\$ 5,441.60	\$ 8,162.40	1.00	1.00	1.00
Economic Dev. / RDA Deputy Director	\$ 3,577.60	\$ 5,366.40	1.00	1.00	1.00
<b>Regular:</b>					
Economic Dev. / RDA Assistant	\$ 1,851.20	\$ 2,776.80	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## **Staffing and Compensation Plan**

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### **I. EFFECTIVE DATE**

The provisions of this plan shall be effective commencing July 1, 2023 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

### **II. PURPOSE**

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

### **III. STAFFING**

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment B.

### **IV. ELIGIBLE EMPLOYEES**

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

### **V. COMPENSATION PHILOSOPHY**

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. The Human Resource Office will conduct periodic wage and benefits surveys of the relevant communities. The most recent compensation study can be found on the City Website at <https://sandy.utah.gov>.



## **Staffing and Compensation Plan**

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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, evaluation adjustments, and incentive pay, subject to budget limitations approved by the City Council. Employees that reach the top of their salary range are eligible for annual topped-out incentive pay up to 5%. Employees that have not reached the top of their salary range are eligible for performance incentive pay up to 1%.

These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot/mid-year awards up to 1%. These awards are for exceptional performance, often on

## **Staffing and Compensation Plan**

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special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A). When the term seasonal is used throughout the budget book in regards to pay or staffing information the term may refer to both seasonal and part-time non-benefitted employment classifications.

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued Paid Time Off (PTO) and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:
  - a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.
  - b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.
3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.

## **Staffing and Compensation Plan**

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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

## **Staffing and Compensation Plan**

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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

## **Staffing and Compensation Plan**

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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

## **Staffing and Compensation Plan**

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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.

## 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>.

**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%	23.05%	N/A	11.86%	N/A
Amortization of Unfunded Liability <sup>1</sup>	6.11%	7.87%	9.66%	N/A	N/A	6.11%	N/A
ICMA-RC 401(k)	N/A	N/A	N/A	N/A	17.95%	N/A	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.09%	0.09%	0.09%	0.09%	0.09% <sup>2</sup>	N/A	0.09%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
(If hired 4/1/86 or after)							
<b>Total % Paid on Gross Earnings</b>	<b>20.87%</b>	<b>22.86%</b>	<b>35.18%</b>	<b>25.95%</b>	<b>20.85%</b>	<b>20.42%</b>	<b>10.04%</b>
FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED <sup>3</sup>						SEASONAL & PART-TIME NON-BENEFITTED
Health Plan Benefits <sup>4</sup>	Employee	Employee + Spouse	Employee + Child(ren)	Family			
Annual Premium for Advantage Star \$2,000/\$4,000 Deductible	\$7,015	\$14,522	\$13,329	\$19,643			N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$7,015	\$14,522	\$13,329	\$19,643			N/A
Additional Annual Credit if Elect Summit Star Network							
Full-Time & Part-Time Benefitted ( ≥ 30 hrs/wk)	\$150	\$300	\$300	\$450			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$75	\$150	\$150	\$225			N/A
Annual Credit for Waiving the Health Plan							
Full-Time & Part-Time Benefitted ( ≥ 30 hrs/wk)	\$1,500	\$2,000	\$2,000	\$2,500			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$750	\$1,000	\$1,000	\$1,250			N/A
Dental Plan Benefits <sup>5</sup>							
Annual Premium for Ameritas Base Plan	\$368	\$768	\$692	\$1,018			N/A
Annual Premium for Ameritas High Plan	\$1,007	\$2,076	\$1,906	\$2,806			N/A
Credit for Waiving the Dental Plan							
Full-Time & Part-Time Benefitted ( ≥ 30 hrs/wk)	\$100	\$150	\$150	\$200			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$50	\$75	\$75	\$100			N/A
Health Savings Account (HSA)							
Annual City HSA							
Full-Time & Part-Time Benefitted ( ≥ 30 hrs/wk)	\$1,000	\$1,000	\$1,000	\$1,000			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$500	\$500	\$500	\$500			N/A
Annual City HSA Match							
Full-Time & Part-Time Benefitted ( ≥ 30 hrs/wk)	\$500	\$500	\$500	\$500			N/A
Part-Time Benefitted (< 30 hrs/wk)	\$250	\$250	\$250	\$250			N/A
Other Paid Benefits (annually)							
Employee Assistance Program (EAP)	\$51.00	\$51.00	\$51.00	\$51.00			N/A
Life Insurance Premium							
Regular & Appointed	\$87.00	\$87.00	\$87.00	\$87.00			N/A
Part-Time Benefitted & Elected	\$43.50	\$43.50	\$43.50	\$43.50			N/A
Life Insurance Coverage <sup>6</sup>							
Regular & Appointed	\$50,000	\$50,000	\$50,000	\$50,000			N/A
Part-Time Benefitted & Elected	\$25,000	\$25,000	\$25,000	\$25,000			N/A

**ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)**

- Notes:
- This charge applies to all public employees and police officers participating in the Utah Retirement System. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.
  - The Unemployment Insurance only applies to Appointed employees and not the Mayor.
  - Under the Patient Protection and Affordable Care Act, for health insurance purposes, a full-time employee is one whose work schedule is ≥ 30 hrs/wk (with some exceptions). Therefore, part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.
  - The city pays 100% of the health premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% of the health premium for other part-time employees.
  - The city pays 100% of the Ameritas Base plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Ameritas High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.
  - At age 70, age reduction applies. Please see your policy for more details.
- \* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

	PUBLIC		PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	PUBLIC		POLICE OFFICERS	FIRE FIGHTERS	MAYOR	CITY COUNCIL	SEASONAL & PART-TIME NON-BENEFITTED
Retirement							
Utah State Retirement (Tier 2) <sup>1</sup>	10.08% <sup>2</sup>		14.08% <sup>2</sup>	14.08% <sup>2</sup>	10.08%	10.08%	N/A
URS 401(k) <sup>3</sup>	N/A		5.58%	5.00%	N/A	N/A	N/A
ICMA-RC / URS 401(k) Match <sup>4</sup>	3.00%		3.00%	3.00%	3.00%	3.00%	N/A
ICMA-RC 457	N/A		N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%		0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.00%		1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.09%		0.09%	0.09%	N/A	N/A	0.09%
Medicare	1.45%		1.45%	1.45%	1.45%	1.45%	1.45%
<b>Total % Offered on Gross Earnings</b>	<b>15.98%</b>		<b>25.56%</b>	<b>24.98%</b>	<b>15.89%</b>	<b>15.53%</b>	<b>10.04%</b>
FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED <sup>5</sup>						SEASONAL & PART-TIME NON-BENEFITTED
Health Plan Benefits <sup>6</sup>	Employee	Employee + Spouse	Employee + Child(ren)		Family		
Annual Premium for Advantage Star \$2,000/\$4,000 Deductible	\$7,015	\$14,522	\$13,329		\$19,643		N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$7,015	\$14,522	\$13,329		\$19,643		N/A
Additional Annual Credit if Elect Summit Star Network							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$150	\$300	\$300		\$450		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$75	\$150	\$150		\$225		N/A
Annual Credit for Waiving the Health Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,500	\$2,000	\$2,000		\$2,500		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$750	\$1,000	\$1,000		\$1,250		N/A
Dental Plan Benefits <sup>7</sup>							
Annual Premium for Ameritas Base Plan	\$368	\$768	\$692		\$1,018		N/A
Annual Premium for Ameritas High Plan	\$1,007	\$2,076	\$1,906		\$2,806		N/A
Credit for Waiving the Dental Plan							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$100	\$150	\$150		\$200		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$50	\$75	\$75		\$100		N/A
Health Savings Account (HSA)							
Annual City HSA							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$1,000	\$1,000	\$1,000		\$1,000		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$500	\$500	\$500		\$500		N/A
Annual City HSA Match							
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	\$500	\$500	\$500		\$500		N/A
Part-Time Benefitted (< 30 hrs/wk)	\$250	\$250	\$250		\$250		N/A
Other Paid Benefits (annually)							
Employee Assistance Program (EAP)	\$51.00	\$51.00	\$51.00		\$51.00		N/A
Life Insurance Premium							
Regular & Appointed	\$87.00	\$87.00	\$87.00		\$87.00		N/A
Part-Time Benefitted & Elected	\$43.50	\$43.50	\$43.50		\$43.50		N/A
Life Insurance Coverage <sup>8</sup>							
Regular & Appointed	\$50,000	\$50,000	\$50,000		\$50,000		N/A
Part-Time Benefitted & Elected	\$25,000	\$25,000	\$25,000		\$25,000		N/A

ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)

- Notes:
- For purposes of meeting URS requirements, Tier 2 elected officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan and Tier 2 appointed and other employees in benefit-eligible positions are also eligible to participate in the URS. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.
  - The 10.08% and 14.08% rates consist of 10% and 14% for the respective retirement benefits and 0.08% for death benefits. Public and Public Safety employees choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the hybrid plan if the rates increase above the 10% or 14%. The URS requires an employee contribution of 2.59% for Police Officers and Firefighters in the hybrid plan. This amount will be paid on the employee's behalf and will be offset by a reduction into the URS 401(k).
  - Police Officers in the URS defined contribution plan receive 5.58% while Police Officers in the hybrid plan receive 2.99% to offset the employee cost of the hybrid plan. Firefighters in the URS defined contribution plan receive 5.00% while Firefighters in the hybrid plan receive 2.41% to offset the employee cost of the hybrid plan.
  - The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 3%.
  - Under the Patient Protection and Affordable Care Act, for health insurance purposes, a full-time employee is one whose work schedule is ≥ 30 hrs/wk (with some exceptions). Therefore, part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.
  - The city pays 100% of the health premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% of the health premium for other part-time employees.
  - The city pays 100% of the Ameritas Base plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Ameritas High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.
  - At age 70, age reduction applies. Please see your policy for more details.

\* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.



# Attachment B

# Historical Summary Staffing Plan

Department/Division	2020 Approved	2021 Approved	2022 Approved	2023 Approved	2024 Approved
City Council	10.00	10.00	11.00	11.00	11.00
Mayor	4.57	4.57	4.57	4.57	4.57
City Administrator	2.71	2.71	2.71	2.71	2.71
Communications	3.00	3.00	4.00	4.00	4.00
Emergency Management	1.00	1.00	1.00	1.00	1.00
Community Events	1.10	1.10	1.10	1.10	1.10
Community Arts, Amphitheater & Arts Guild	9.62	7.65	7.65	7.71	7.71
Justice Court	16.00	16.00	16.00	16.00	16.00
City Attorney	15.83	15.78	15.78	16.48	16.48
Attorney	10.83	10.83	10.83	11.03	11.03
City Recorder	3.00	2.95	2.95	3.45	3.45
Risk Management	2.00	2.00	2.00	2.00	2.00
Administrative Services	57.86	55.14	56.14	56.64	56.64
Administration	3.00	2.50	2.50	2.50	2.50
Financial Services	17.35	16.85	16.85	16.85	16.85
Budget Services	3.57	4.69	4.69	4.69	4.69
Information Technology	14.00	12.00	13.00	13.00	13.00
Human Resources	5.38	5.50	5.50	6.00	6.00
Facilities Services	14.56	13.60	13.60	13.60	13.60
Police	162.37	162.14	162.64	162.74	162.94
Police	154.14	154.14	154.64	154.74	154.94
Animal Services	8.23	8.00	8.00	8.00	8.00
Fire	87.00	87.00	87.00	88.00	96.00
Public Works	57.08	57.08	57.08	58.08	58.08
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	24.37	24.37	24.37	19.72	19.72
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	9.65	9.65
Fleet	10.88	10.88	10.88	10.88	10.88
Parks & Recreation	107.95	107.44	105.44	105.72	106.72
Department Administration	3.00	3.00	3.00	3.00	4.00
Parks & Cemetery	46.53	45.83	45.83	45.83	45.83
Senior Citizens	0.92	0.92	0.92	0.92	0.92
Recreation Division	14.48	14.67	14.67	14.67	14.67
Golf Course	12.17	12.17	12.17	12.45	12.45
Alta Canyon Sports Center	30.85	30.85	28.85	28.85	28.85
Community Development	26.67	26.67	26.67	27.67	27.67
Department Administration	4.00	4.00	4.00	5.00	5.00
Planning	8.37	8.37	8.27	8.27	8.27
Building & Safety	13.90	13.90	14.00	14.00	14.00
CDBG	0.40	0.40	0.40	0.40	0.40
Public Utilities	65.31	66.31	66.31	66.31	66.31
Water Operations	28.00	29.00	29.00	29.00	29.00
Water Expansion & Replacement	14.75	14.75	14.75	14.75	14.75
Storm Water Operations	16.81	16.81	16.81	16.81	16.81
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Street Lighting	2.50	2.50	2.50	2.50	2.50
Economic Development	3.00	3.00	3.00	3.00	3.00
<b>Totals</b>	<b>631.07</b>	<b>626.59</b>	<b>628.09</b>	<b>632.73</b>	<b>641.93</b>

## BUDGET GLOSSARY

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**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 tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

**Accrual** — A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

**ADA (Americans with Disabilities Act)** — A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

**Administrative Charges**—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e., the cost of personnel, facilities, etc.).

**AED (Automated external defibrillator)** — A lightweight, portable device that delivers an electric shock through the chest to the heart. The shock can potentially stop an irregular heartbeat (arrhythmia) and allow a normal rhythm to resume following sudden cardiac arrest (SCA).

**Amended Budget** — The annually adopted City budget as adjusted through Council action.

**Amortization** — an accounting technique used to periodically lower an amount originally entered into the city's financial records (referred to as the book value) over a set period. This is most often used in reference to long-term debt such as bonds.

**Appropriation** — An authorization by the City Council to spend a specific amount of money in a given fiscal year. Appropriations are set for each department and fund.

**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.

**ARPA (American Rescue Plan Act)** – A 2021 economic relief package designed to help mitigate the public health and economic impacts of COVID-19.

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

**Audit** — an official inspection or examination, usually in reference to financial documents and statements.

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

**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 tasked with developing the Mayor's recommended budget. It consists of the Mayor, the Deputy Mayor, the Chief Administrative Officer, and the Deputy Chief Administrative Officer, the Administrative Services Director, the Budget Services & Business Intelligence Director, the Human Resources Director, Budget Services Analysts, and other staff as assigned.

**ACFR (Annual Comprehensive Financial Report)** — The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.

**CAIRNS** — The CAIRNS is a 1,100-acre development in the city center which includes a planned 20 million square feet of development: office, retail and residential over the next 30 years.

**CAO (Chief Administrative Officer)** — The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.

**CARES (Coronavirus Aid, Relief, and Economic Security) Act** – A 2020 economic relief package designed to help mitigate the public health and economic impacts of COVID-19.

**CARI (Children at Risk Intervention)** — A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.

**Capital Equipment** — Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

**Capital Projects** — A project that affects the infrastructure or building assets of the City. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.

**Capital Projects Fund** — A governmental fund established to account for capital projects.

**CDA (Community Development Area)** — An area of development where the in-coming development must create jobs and increase property and sales tax revenue.

**CDBG (Community Development Block Grant)** — Funds received from the U.S. Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.

**CERT (Community Emergency Response Team)** — Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.

**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.

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

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

**Debt Service Fund** — A fund that accounts for long-term debt proceeds, principal, interest, and related costs.

**Depreciation** — The method of allocating the cost of an asset across the useful life of the asset.

**EDA (Economic Development Area)** — An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.

**E-Mod (Experience Modifier)** — A multiplier applied by a worker's compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.

**EMS Grant (Emergency Management Services Grant)** — A state grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

**EMT (Emergency Medical Technician)** — A medical technician specifically trained to respond to emergency situations.

**Enterprise Fund** — A self-supporting fund designed to account for activities supported by user charges.

**EOC (Emergency Operations Center)** — An operations center built and maintained by the City to provide necessary communications and information in the event of an emergency within the City.

**Equivalent Residential Unit (ERU)** — Equivalent residential unit (ERU) is a measurement that represents an average usage for a living accommodation for a single family, whether a single-family residence or a residence in a multifamily building.

**False Alarm Fees** — A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the City assesses a fine for every false alarm to recoup the costs of responding to false alarms and potentially reduce the number of false alarms.

**FCIU (Family Crimes Intervention Unit)** — A team within the Sandy City Police Department that provides services to victims of domestic violence, sexual assault, child abuse, stalking and harassment, threats, robbery, burglary, and elderly abuse, etc. The team is comprised of Victim Advocates, a Therapist, a Child Advocate, and a Detective specially assigned to work in the unit.

**FEMA (Federal Emergency Management Agency)** — An agency of the U.S. Department of Homeland Security. The agency's primary purpose is to coordinate the response to a disaster that has occurred in the United States and that overwhelms the resources of local and state authorities.

**Fines and Forfeitures** — A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defender's recoupment.

**FMLA (Family Medical Leave Act)** — Act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

**FTE (Full-Time Equivalent)** — Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

**Fund** — A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

**Fund Balance** — A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

**Fiscal Year (FY)** — A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30 of the following year.

**GAAP (Generally Accepted Accounting Practices)** — A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

**GASB (Governmental Accounting Standards Board)** — A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

**GASB 34** — GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

**General Fund** — A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

**General Fund Balance Reserve** — The excess of assets over liabilities in the General Fund held in reserve.

**General Fund Subsidy** — A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

**GFOA (Government Finance Officers Association)** — A professional association of state and local finance officers. The focus is to provide best practice guidance, consulting, networking opportunities, publications including books, e-books, and periodicals, recognition programs, research, and training opportunities for those in the profession of public finance.

**GIS (Geographic Information System)** — A computer application used to store and view geographical information, especially maps.

**GL (General Liability)** — The City carries general liability insurance to protect the City in the event that the City is held liable in a lawsuit. The City also requires that all City contractors carry general liability insurance.

**GO Bond (General Obligation Bond)** — Debt instrument issued by the City after a vote of the people that is backed by the full faith and taxing power of the government.

**Governmental Fund** — Any fund that is classified as a "governmental type" activity, meaning function that is not financed primarily through its own activity (i.e., through user fees and charges in a public utility) and for resources held by the city acting in a fiduciary capacity for other entities. This includes general, debt service, special revenue, and capital projects funds.

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

**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.

**HIPAA (Health Insurance Portability and Accountability Act)** — A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

**Homeland Security Grant (HLS)** — Grants provided by the Homeland Security Grant Program (HSGP) on behalf of the U.S. Department of Homeland Security with the purpose to purchase surveillance equipment, weapons, and advanced training to law enforcement personnel to heighten security.

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

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

**Housing and Urban Development (HUD)** — A Department of the United States government whose purpose is to provide housing and community development assistance and to make sure everyone has access to “fair and equal” housing. To achieve these goals, it runs or participates in many programs intended to support homeownership, increase safe and affordable rental housing, reduce homelessness and fight housing discrimination.

**Heating, Ventilation, and Air Conditioning (HVAC)** — This refers to all the environmental controls and systems for City buildings.

**IBC Building Standards Valuation** — Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.

**ICC (International Code Council)** — The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

**ICMA (International City Manager's Association)** — A professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, and counties.

**ICMA RC (International City Manager's Association Retirement Cooperation)** — The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

**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.

**Innkeeper Bonds** — Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

**Innkeeper Fees** — Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each occupancy of a suite room for less than 30 days.

**Interest Income** — Revenue earned in the form of interest from investing the City's cash reserves.

**Intergovernmental Revenue** — Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

**Internal Service Fund** — A fund to account for charges made by one city entity for goods or services provided to other city entities.

**IT Charges (Information Technology Charges)** — Charges applied to each department as they utilize the services of the information technology staff. These charges are the revenue source for the Information Technology Internal Service Fund.

**ISO Rating (Insurance Services Office Rating)** — A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

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

**JAG (Justice Assistance Grant)** — A program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including: law enforcement, prosecution, indigent defense, courts, crime prevention and education, corrections, drug treatment and enforcement, victim and witness initiatives, mental health programs, corrections programs, behavioral programs, and crisis intervention teams.

**Lease Revenue Bonds** — Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization pay off the bond. In such a lease, the building or capital project itself is the collateral the bondholders have if the bond goes into default.

**License Revenue** — Both a "revenue fee" and "regulatory fee" imposed on businesses.

**LLEBG (Local Law Enforcement Block Grant)** — A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

**LUDMA (Land Use Development & Management Act)** — A state act that authorizes and governs land use and zoning regulation by cities and counties and establishes mandatory requirements that local governments must follow. LUDMA establishes the legal framework for each locality to make zoning decisions, enact ordinances, and implement plans.

**Major Fund** — Any fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

**MBA (Municipal Building Authority)** — The purpose of the MBA is to acquire, improve or extend one or more projects and to finance their costs on behalf of the City.

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

**Modified Accrual** — A basis of accounting in which revenues and expenses are recognized when they become measurable and available and qualify as current assets or liabilities, respectively. Some items, such as interest and principal on long term general debt, are exempted from this rule.

**NAMI (National Alliance on Mental Illness)** — An advocacy group focused on promoting recovery by preserving and strengthening family relationships of those affected by mental illness.

**NIMS (National Incident Management System)** — A comprehensive, national approach to incident management that is applicable at all jurisdictional levels and across functional disciplines.

**NOVA** — An education program (replaces DARE) administered through the police department with a mission of "*Nurturing* youth to seek out positive *Opportunities*, internalize good *Values*, and to accept *Accountability* for their choices in life."

**NPDES (National Pollution Discharge Elimination System)** — A piping system designed to make sure storm water discharge is safe from pollutants.

**O&M (Operation and Maintenance)** — Money set aside or charged for the operation and maintenance of City buildings and equipment.

**Operating Budget** — A City budget for general expenditures such as salaries, utilities, and supplies.

**OSHA (Occupational Safety and Health Administration)** — An agency of the U.S. Department of Labor assigned to assure safe and healthy working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education, and assistance.

**Park Projects Bonds** — Projects in parks throughout Sandy City paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

**Pay-As-You-Go Strategy** — A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the City incurs debt (issues bonds) to pay for the initial capital project and then pays off the bond over time.

**POMA (Point of the Mountain Aqueduct project)** — A 12-mile culinary water pipeline connecting the Little Cottonwood Treatment Plant to the Point of the Mountain Water Treatment Plant. The purpose of the pipeline was to bring more water to cities in the growing Salt Lake Valley.

**PQI (Pavement Quality Index)** — An index measuring the quality level of the pavement in different parts of the City.

**Property Tax** — A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

**Proprietary Fund** — Funds for a department or division of the City that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

**Pound-force per Square Inch (PSI)** — A unit of pressure or of stress based on avoirdupois units. It is the pressure resulting from a force of one pound-force applied to an area of one square inch.

**PUD (Planned Unit Development)** — A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

**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.

**Revenue Bonds** — Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example, a sales tax revenue bond pledges the sales tax revenues of the City for the repayment of the bond.

**RFP (Requests for Proposal)** — A document that solicits proposals, often made through a bidding process, by an agency or company interested in procurement of a commodity, service, or asset.

**RHS (Retiree Health Savings)** — Accounts that provide employees with a tax-advantaged way to pay for health care expenses generally applying to retirement.

**RMS (Records Management System)** — The management of records for an organization throughout the records-life cycle. The activities in this management include the systematic and efficient control of the creation, maintenance, and destruction of the records along with the business transactions associated with them.

**SAFG (State Asset Forfeiture Grant Program)** — A program set up to fund crime prevention and law enforcement activities within specific guidelines. Agencies seizing private property as a result of illegal activities direct these liquidated and forfeited assets to the Criminal Forfeiture Restricted Account (CFRA), which then may choose to allocate those funds to agencies providing drug enforcement, drug courts and crime victim reparations services.

**SAN (Storage Area Network)** — A computer network which provides access to consolidated, block-level data storage. SANs are primarily used to enhance accessibility of storage devices, such as disk arrays and tape libraries, to servers so that the devices appear to the operating system as locally attached devices.

**Sales Tax** — Tax imposed on the taxable sales or use of all final goods. Sandy City receives part of the sales and use tax charged in Salt Lake County.

**SCADA (Supervisory Control and Data Acquisition)** — Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

**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.

**SIB (State Infrastructure Bank)** — Fund set up by the Utah Department of Transportation to provide loans and assistance to improve transportation infrastructure in the State of Utah

**Sister Cities** — The Sister Cities program was 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 within the City limits. The City Council establishes the City's tax rate.

**TND (Traditional Neighborhood Development)** — A comprehensive planning system that includes a variety of housing types and land uses in a defined area.

**TOD (Transit-Oriented Development)** — A type of urban development that maximizes the amount of residential, business and leisure space within walking distance of public transportation.

**TQM (Total Quality Management)** — A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

**Tourism, Recreation, Culture, & Convention (TRCC) Support Program** — Salt Lake County program that funds the development and maintenance of convention, cultural, and recreation facilities or tourism promotion. Eligible organizations, such as Sandy City, can apply for funding for consulting, capital, or tourism expenses.

**UCA (Utah Code Annotated)** — A multi-volume set that contains the Utah Code together with commentaries or explanations at the end of each section of the Utah Code. These commentaries are not part of the official code but may be helpful in interpreting the law.

**UCAN Charges (Utah Communications Area Network Charges)** — Charges paid by the City for the use of the 800 MHz radio system which is operated and owned by the State. Each City department that uses the system pays a fee for the rights to use it.

**UDOT (Utah Department of Transportation)** — The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

**Unpaved R-o-W Permit (Unpaved Right of Way Permit)** — A charge applied to a contractor to work in an unpaved right of way that is owned by the City.

**UPS Batteries (Universal Power Supply Batteries)** — Batteries that keep the City's data processing equipment operational through a power interruption.

**URMMA (Utah Risk Management Mutual Association)** — An association that provides third-party liability insurance, risk management services and education services to its member municipalities in the State of Utah.

**Utah Code** — The compilation of laws enacted by the Utah Legislature that are codified. Two editions, annotated and unannotated, of the code are published each year.

**User Fees** — Fees charged to the users of specific government services. User fees are implemented throughout the City so that those citizens who use specific government services pay for those services.

**VECC (Valley Emergency Communications Center)** — A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC previously dispatched fire and police calls for Sandy City from this center.

**VIPS (Volunteers in Police Service)** — Highly-trained individuals who act as an extra set of eyes and ears for the Police Department performing Mobile Patrol shifts. They report any suspicious activity that they see to patrol personnel on duty.

**VOCA (Victims of Crime Act)** — A fund created to provide federal support to state and local programs that assist victims of crime.

**WAN (Wide Area Network)** — A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different City buildings.

**WC (Worker's Compensation)** — Sandy City carries Worker's Compensation Insurance to insure against situations where City employees may receive large sums of money for worker's compensation claims.

**WCF (Workers Compensation Fund)** — Worker's Compensation insurance provider

**Working Capital** — A financial metric which represents the amount of day-by-day operating liquidity available.