



**PARKS & RECREATION  
TENTATIVE BUDGET  
FY 2027**

Parks & Recreation  
Tentative Budget FY 2027

## Parks & Recreation Administration (pg. 57)

- Elimination of the Marketing Specialist Position.
- Reallocation of the Parks & Recreation Assistant Director Position from the Parks & Cemetery Cost Center.
- Increases in Training (\$2,000) and Travel (\$1,200) | URPA / NRPA.



## Parks & Recreation Tentative Budget FY 2027

### **Parks & Cemetery** (pg. 58-59)

- Reallocation of Parks & Recreation Assistant Director Position (-\$55,810) \*Additional saving in benefits, etc.
- Travel (\$2,000) | SFMA / URPA
- Utility Payments | Water (\$20,000)

### **Fleet Purchases (FY27)**

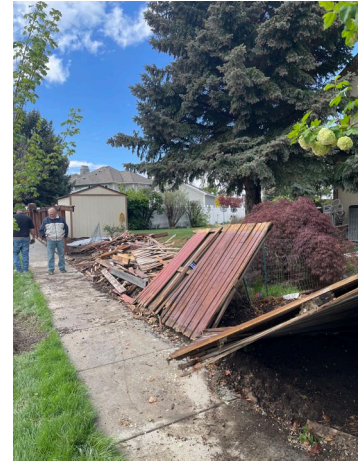
\$405,000



## Parks & Recreation Tentative Budget FY 2027

### **Parks | Capital** (pg. 138-140)

- Irrigation Improvements: \$25,000
- Streetscapes/Wall Replacements: \$700,000
- Playground Replacements: \$500,000
- Parks & Trails Renovations: \$150,000
- Restroom Improvements: \$30,000
- Hazardous Concrete Replacements: \$25,000
- Backstop Replacements: \$50,000
- Tennis Court Resurfacing: \$50,000
- Park Shop Roof Repair: \$50,000
- Gateways/Beautification Projects: \$100,000



# Parks & Recreation Tentative Budget FY 2027

## Recreation (pg. 63-64)

- Enhance the quality of life for the Sandy community by providing accessible, sustainable, and high-quality recreation opportunities and programs that serve residents of all ages and abilities.

**Net General Fund**  
**Department Impact in FY27**  
\$75,000 Increase



Parks & Recreation  
Tentative Budget FY 2027

## Senior Citizens (pg. 60)

### FY 2025

- 1,413 individuals attended the center (18% increase).
- The center served 6,731 meals (5.5% increase).
- Transportation was provided for 29 individuals, who otherwise would not be able to attend.

**Net General Fund**  
**Department Impact in FY27**  
\$-24,018 decrease



# Sandy Recreation Center (pg. 65-67)

## Opening Early 2027!

6-Months of planned  
opening operations  
(Jan 2027 – Jun 2027)



## Outdoor Pool

Salt Lake County ZAP Application

Parks & Recreation  
Tentative Budget FY 2027

# Sandy Recreation Center | Capital (pg. 138)

## FY 2026

- General Fund Revenue: \$15,774,027
- Salt Lake County TRCC: \$3,000,000
- Park Impact Fees: \$2,257,316
- The Larry H. & Gail Miller Family Foundation: \$2,000,000

## FY 2027

- Park Impact Fees: \$478,000



# Parks & Recreation Tentative Budget FY 2027

## Community Events (pg. 61-62)

- Balloon Festival
- Sandy Healing Field
- Heritage Festival (-\$5,000)
- 4<sup>th</sup> of July (-\$8,450)
- Movies in the Park
- Historical Sandy BBQ
- Food Truck Night
- Farmers' Market
- Light Up the Cairns (-\$5,000)
- Event Supplies (\$39,100)



(Inflation, Tariffs, Contracts, America 250, 25<sup>th</sup> Anniversary of 9/11)

Parks & Recreation  
Tentative Budget FY 2027

**River Oaks Golf Course** (pg. 69)

Currently at 125% of total annual revenue goal (FY26)



Parks & Recreation  
Tentative Budget FY 2027

# River Oaks Golf Course | Capital

Enterprise Fund (pg. 141)

## FY 2027

- Additional Bridge Deck Replacements: \$30,000
- Clubhouse Stucco Replacement: \$83,000
- Clubhouse Outdoor Lights: \$15,000
- Clubhouse East Railing: \$22,000
- N. Range Artificial Greens: \$50,000
- N. Range Hitting Mat: \$15,000
- Phragmite Removal: \$24,000





**ADMINISTRATION  
TENTATIVE BUDGET  
FY 2027**

Administration  
Tentative Budget FY 2027

# Mayor & CAO Administration Budgets

## Ongoing (pg. 96)

- No Line-Item Increases
- Benefits and Salary Adjustments Only

## Technical Adjustments (pg. 96)

- 50% PIO FTE moved out to Comms
- Reduction of \$115k in Mayor's budget

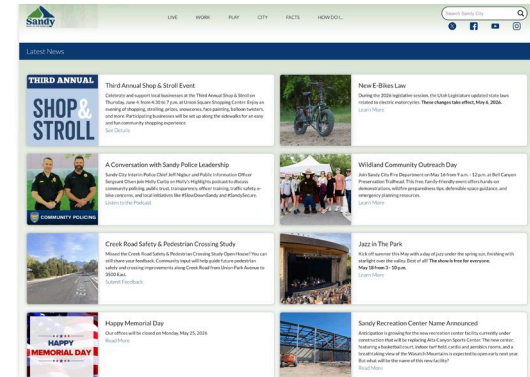
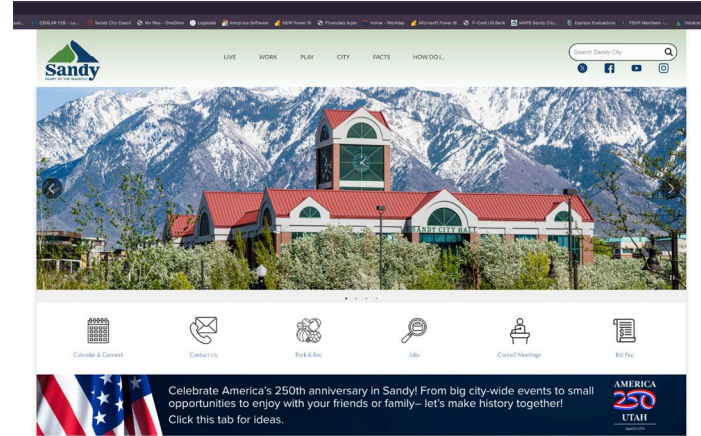


# Administration Tentative Budget FY 2027

## Communications

### Ongoing (pg. 99)

- 50% PIO FTE moved into Comms + \$115k
- Reclassified Comms Director to Communications Specialist - \$50k



# Administration Tentative Budget FY 2027



## Budget Changes (pg. 101-102)

### Revenue

- Increases in grant funds and improvements in ticket sales
- Decreases in participation fees and budget transfer

### Expenses

- Moving money within the budget to better align with Workday spend categories



# Administration Tentative Budget FY 2027



## Budget Changes (pg. 103-104)

### Revenue

- Increases in Ticket, Merchandise, and Concessions Sales
- Decreases in Cell Tower revenue (part of the capital budget)

### Expenses

- Increases for Capital Outlay for improvements
- Decreases in Credit Card Fees
- Moving money within the budget for more accurate accounting



# Administration Tentative Budget FY 2027

**BEST OF  
STATE®**



**13 ... and counting**



**CITY ATTORNEY  
TENTATIVE BUDGET  
FY 2027**

## Attorney FY 2027 Budget

### **City Attorney** (pg. 106-107)

- Reclassification – Administrative Assistant Position Reclassified to Paralegal in the Prosecutor’s Office

### **City Recorder** (pg. 108)

- No Changes

### **Risk Management** (pg. 109-110)

- General Liability/Auto Insurance - \$37,200
- General Liability Claim Payments – **(\$3,690)**
- Property Insurance – **(\$68,482)**
- Workers’ Compensation Insurance - \$68,327
- Treasurer’s Fidelity Bond – **(\$2,175)**





**JUSTICE COURT  
TENTATIVE BUDGET  
FY 2027**

## Agenda

- Position Reclassifications (No budget impact)
- FY27 Budget Requests
- FY27 Budget Reductions

## **Position Reclassification (No Budget Impact)**

### **Purpose:**

Align titles with other Justice Courts statewide and ensure duties are accurately reflected.

### **Requested Title Updates**

- In Court Supervisor > In Court Manager
- Case Management Supervisor > Case Manager
- Justice Court Clerk I, II, III > Judicial Assistant I,II,III

## **Budget Request: Training** (pg. 90)

### **Training – Increase of \$2,000**

- Supports staff development
- Ensures compliance with clerk certification requirements
- Maintains operational and judicial training standards
- Critical for maintaining service quality and legal compliance

## **Budget Reductions** (pg. 90)

- Postage – (\$2,000) -offsets the training increase  
Digital communication has reduced mailing volume
- Office Supplies – (\$2,000)  
Digital workflows significantly lowered supply usage
- Credit Card Processing Fees – (\$4,000)  
City's 1.2% fee offsets processing costs

## Summary of Request and Reductions (pg. 90)

Category	Request	Reductions
Training	\$2,000	
Postage		(\$2,000)
Office Supplies		(\$2,000)
Credit Card Processing Fees		(\$4,000)
<b>Net Impact</b>		<b>(\$6,000)</b>

Justice Court  
FY 2027 Tentative Budget

# 2026 OUTSTANDING JUSTICE COURT





**COUNCIL OFFICE  
TENTATIVE BUDGET  
FY 2027**

## Line-Item Changes – Decreases

- Special Programs – -\$24,500
  - Management Study funding moved to a capital line item (-25,000) (pg. 93, 144)
  - Inflationary increase for council member Parade participation (+500) (pg.93)



## Line-Item Changes – Increases (pg. 93)

- Meetings – \$6,000
  - Inflationary increase for meetings (\$2,500) and Council discretionary (\$500 each)
- Contingency – \$9,350
  - Returning to historical amount of \$55,000
- Professional Services – \$9,150
  - Increase to legal services contract
  - Additional \$8,000 is still required

## *Professional Services Increase – Council Priorities*

- **Community Safety**

- Council Legal Counsel negotiated the agreement that resulted in the MVP Facility locating in Sandy City. This year, Council Legal Counsel aided in the Memorandum of Understanding between Sandy City and Shelter the Homeless amendment process regarding medical care and services provided at the MVP Facility.

- **Fiscal Health**

- Council Legal Counsel services minimize risk, ensure compliance with state and federal regulations, and aide the Council in reviewing land use matters, contracts, interlocal agreements, and the duties and responsibilities of the branches of government. These services help the Council make informed decisions and supports long term fiscal stability.
- Cost of Legal Counsel is significantly less than FTE replacement.

# City Council Office FY 2027 Budget

## *Meetings Increases– Council Priorities*

- Economic Development
  - Council participation in professional conferences, business forums, and community partnership events helps strengthen relationships with local businesses, regional leaders, and industry partners.
- Fiscal Health
  - Investment in professional development and strategic networking supports informed leadership and strengthens the Council's ability to identify best practices and make fiscally responsible decisions.



## *Contingency – Council Priorities*

- Fiscal Health and Community Safety
  - Council contingency is often used for funding key community needs, such as road salt shortages, staffing issues, and other unforeseen city needs.