

# SANDY CITY TENTATIVE BUDGET

FISCAL YEAR 2024 - 2025



# SANDY CITY

## STATE OF UTAH

### APPROVED BUDGET

### FISCAL YEAR 2024-2025

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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, 2023**

*Christopher P. Morrill*

Executive Director

# **SANDY CITY**

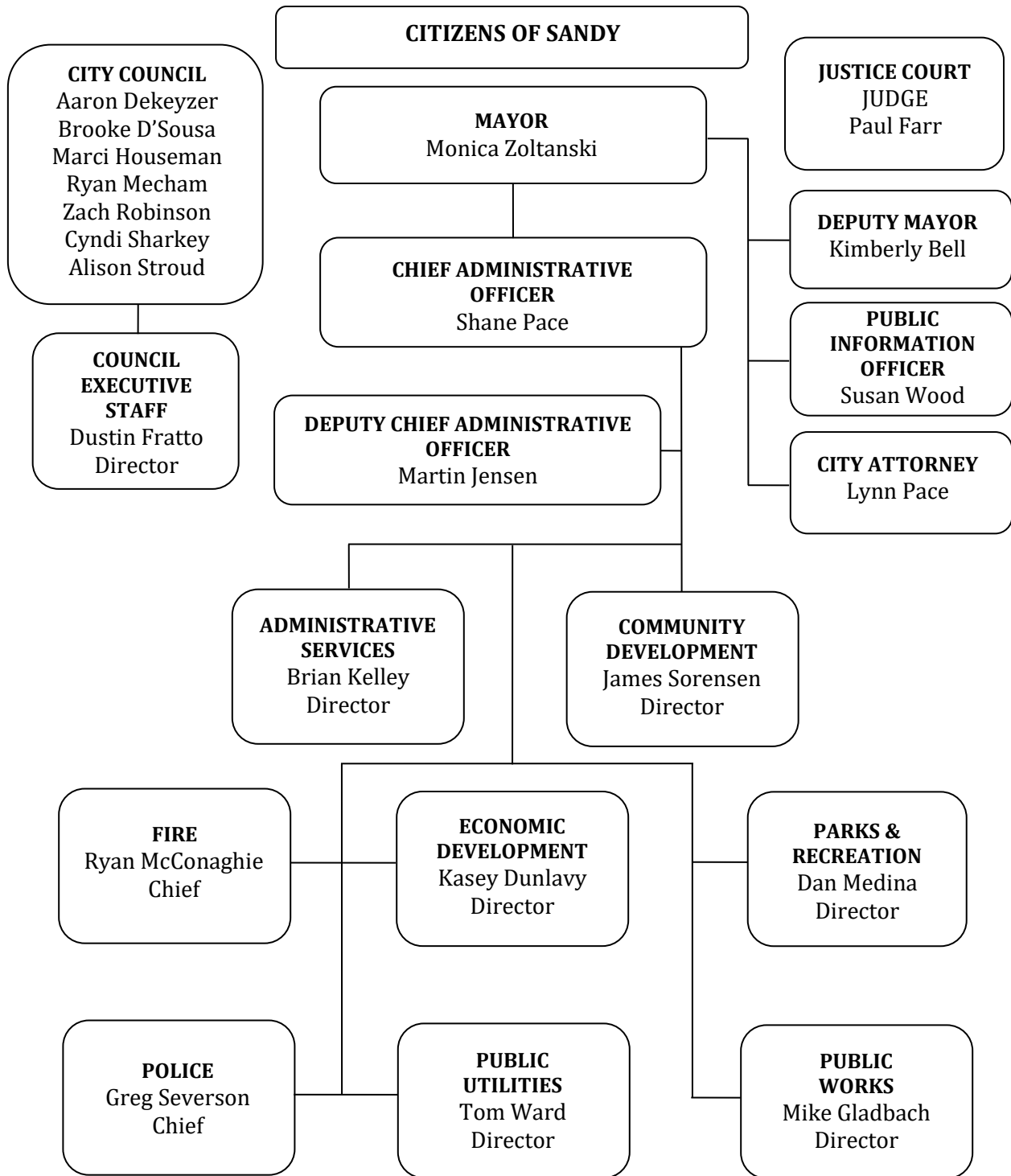
## **Elected Officials**

Mayor .....	Monica Zoltanski
City Council - At Large .....	Aaron Dekeyzer
City Council - At Large .....	Brooke D’Sousa
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 .....	Marci Houseman

## **Appointed Officials**

City Council Executive Director .....	Dustin Fratto
Chief Administrative Officer .....	Shane Pace
Deputy Chief Administrative Officer .....	Martin Jensen
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 .....	Ryan McConaghie
Parks and Recreation Director .....	Dan Medina
Public Utilities Director .....	Tom Ward
Public Works Director .....	Mike Gladbach

# SANDY CITY ORGANIZATIONAL STRUCTURE



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May 1, 2024

Dear Citizens of Sandy and City Council Members,

It is both my privilege and responsibility to present the city's FY 2025 tentative budget. I am fully committed to maintaining transparency and fostering collaboration as we work together as a community of responsible stewards to allocate and grow Sandy City's resources over the coming budget year.

The proposed appropriations shown in the FY 2025 budget build on the work of our residents, city staff, and elected officials in FY 2024 to improve the quality of life in our great city.

This past year, we have seen phenomenal support and collaboration between city leadership, staff, and the incredible residents we serve. Sandy City is rising. We have witnessed economic growth despite challenging economic pressures, deepening community bonds, and improved protection and investment in infrastructure. There is undeniable vibrancy and life in Sandy, the Heart of the Wasatch, and the enthusiasm of our residents is palpable.

We are committed to the protection of all that we hold dear. In the past year, we have seen our investment in police and fire services yield significant improvements. Not only have we begun upgrading our facilities, but Sandy City has also recruited and retained exceptional staff. The groundbreaking ceremony for Fire Station 31 marks a significant watershed moment for our fire department and the entire Cairns District. Our citizens' endorsement of the fire headquarters bond lays the groundwork for future development, including housing, business, and recreational facilities, all designed with mobility and accessibility in mind.

This year, we met our goal of increasing participation in Sandy City events. We continue to refine our offerings to foster civic pride and strengthen community relationships, from large-scale events to small neighborhood gatherings. There is something for everyone to experience.

Looking ahead to fiscal year 2025, our priorities remain steadfast. We are committed to supporting a healthy lifestyle, ensuring safe neighborhoods, and delivering high-quality services to our residents. Sandy City's mission is clear, and with our community's continued support and collaboration, we are poised for even more remarkable achievements in the year to come.

#### **Fiscal Year 2025 Priorities:**

Sandy City will continue to deliver excellent services in a period of rapid inflation without a tax increase. The top four priorities are:



1. Attracting and retaining high-caliber employees with competitive compensation
2. The replacement of fleet vehicles, with an emphasis on those used by our firefighters and police officers
3. The survival and long-term improvement of the Alta Canyon Sports Center
4. Adequate funding for waste collection, including transparency in the bulk waste program finances.

This year's budget conversation is again set against the backdrop of the nationwide fiscal challenges of inflation, high interest rates, and increasing costs that impact the city. Sandy City remains financially sound, but revenue growth is relatively flat year over year.

I also recognize the economic burdens currently shouldered by our residents, who are working to balance their personal budgets. Because of this, I am not proposing a tax increase for this year. However, to maintain and grow the exceptional services offered by Sandy City, it is necessary to sustain and increase funding in some areas. Therefore, you will note cuts in the FY 2025 budget and the reallocation of finances toward vital requests. I welcome your participation in this process as we strive to make informed decisions for the benefit of our incredible community.

### **Funding The People Who Work for You: Employee Compensation 2025**

Utah's unemployment rate of 2.8 percent is among the lowest in the nation. According to the Bureau of Labor Statistics, the fight to get the best qualified and talented candidates in the hiring pool is more competitive than ever before. Our safety and quality of life depend on the work that our outstanding city employees provide. Our employees are our most valuable asset. We appreciate their dedication, experience, training, leadership, and commitment to quality service for Sandy residents. Their work does not go unnoticed. As mayor, I frequently hear gratitude for our city employees' willingness to perform their duties well and for extending themselves above and beyond to benefit our community.

In the current workforce climate, it is critical to maintain a competitive compensation plan that recognizes work well done and provides incentives to continue achieving new levels of service. This is also a sound investment for the city. A stable workforce saves taxpayer dollars by reducing the need to train new employees.

I am proposing a modest one percent cost-of-living adjustment, with a regular step and grade increase for public safety and performance-based increases for civil employees, in FY 2025. The \$1.47 million proposed is designed to maintain our commitment to competitive pay and is a symbolic gesture of appreciation for work dutifully and skillfully rendered.

### **Fleet Replacement**

We have addressed staffing and facilities issues for emergency responders. Still, we have yet to meet the urgent need for additional funding for the vital vehicles that allow our crews to do their jobs. My budget calls for almost \$2.5 million (\$1.5 million in ongoing and \$977 thousand in one-time funding) to replace General Fund fleet vehicles and equipment and savings for the purchase of a transport engine for the fire department. This includes a \$480 thousand investment to replace the problematic Chevrolet Impalas driven by our police force. Meanwhile, we pay for

frequent maintenance to keep the vehicles in service. A lack of fleet reliability may directly impact our officers' and firefighters' ability to perform at their best in an emergency and could negatively impact public safety.

### **Alta Canyon Subsidy**

Forty years ago, Tina Turner's "What's Love Got to Do with It" topped the charts, gas was \$1.13 a gallon, and Ronald Reagan was in the White House. In Sandy that year, we celebrated the grand opening of the Alta Canyon Sports Center. What was state-of-the-art then has now reached the useful end of its lifespan. My proposed budget includes a \$100 thousand one-time subsidy to keep the facility operating through the next year. Grants that have kept the center going have now ended, and other sources of revenue have dried up. We are deferring all repair and replacement projects; however, this is not the end of Alta Canyon.

Recreation centers are crucial for helping youth and adults develop life-long healthy habits, explore new sports, and make new friends. They provide low and no-cost access to resources that would otherwise be out of reach for many families and individuals. I am committed to continued access to Alta Canyon Sports Center for our Sandy residents and propose the following plan for its future.

I envision a new Alta Canyon Sports Center and outdoor park space that will continue serving Sandy residents for the next 40 years. The beloved outdoor pool that so many of you have spent time at with your family over the years will remain. We will refurbish the outdoor pool and design and build a new modern facility in a phased approach so that we can start on this project right away with the goal of opening the first phase in 2026. I want to add amenities that will serve all Sandy residents: a destination playground, walking paths outside, and a gymnasium with an indoor walking track that will enhance the well-being of our community.

To show our commitment to preserving this one-of-a-kind resource, we will reallocate almost \$8.3 million from capital projects to preserve and improve Alta Canyon Sports Center.

### **Bulk Waste Program Finances**

The Bulk Waste Program is an appreciated benefit for Sandy City residents, and the General Fund has subsidized it since the city began offering it. Continuing this subsidy is very challenging in the current environment of accelerated inflation that has created growing demands in General Fund operations. In addition, the cost of bulk waste removal is currently funded with multiple sources, making it difficult to see the program's true cost for each resident. For these reasons, it is proposed that the Bulk Waste Removal Program be funded through a dedicated fee with General Fund subsidies removed. This creates a transparent fee structure for waste collection and sufficiently funds operations for the upcoming year. This further aligns the funding for waste collection with user fees paid by those directly benefiting from the services.

### **Other Requests**

Beyond my top priorities for the fiscal year 2025, other needs must be addressed. They are the commonplace necessities of city management and reflect ongoing infrastructure maintenance and growth.

## Capital Projects

### Sandy's Portion for Matching Grants

- \$700 thousand for Trails – East Sandy and Salt Lake Canal Trails
- \$250 thousand for 90th South Sandy Parkway Through U-Turn
- \$80 thousand for the Debris Flow Study

### Street Reconstruction

- \$2.7 million

### Hazardous Concrete Repair

- \$1.2 million

### Sidewalk expansion

- \$200 thousand

### Irrigation renovations

- \$425 thousand

### Land development code re-write (half amount)

- \$125 thousand

### Stormwater neighborhood projects

- \$2.1 million

### Water mainlines replacement

- \$2.5 million

## Operating Increases

Some of these increases are new; many have returned because they were not addressed last year.

\$644 thousand for Waste collection contracted services

\$125 thousand for Landfill cost increases

\$223 thousand for Public Safety services

\$200 thousand additional for Ongoing Fleet Replacement

\$48 thousand for Building Operations costs such as heat and power

\$197 thousand for IT charges to the General Fund that cover upgraded central Finance, HR, and Payroll software

\$92 thousand for Risk charges to the General Fund that include double-digit insurance premium increases

## Staffing Levels

Overall staffing levels are being reduced from 641.9 to 640.6 full-time equivalents (FTE). The 1.30 FTE reduction is due to a 0.50 reduction to the Justice Court and a 1.0 reduction to the city surveyor position. Eleven positions were requested for fiscal 2025, and 0.2 were approved for a crossing guard position. Thirteen reclassifications were also requested, but just six were approved, given that this is a lean year with a modest budget.

## Budgeting for 2025

Because of our commitment not to raise taxes, my budget utilizes all funding available through natural revenue growth. Unfortunately, significant revenue gains, such as gas franchise tax, are offset by an expected decline in sales tax revenues due to current economic conditions. We are benefitting from reduced expenses from the sunset of the Mt. Jordan Theater Bonds and Justice Court Bonds. Still, this reduction, combined with only modest revenue growth, is not enough to address critical needs.

For this reason, I have identified areas to reallocate costs to those who benefit from services that the city has previously subsidized. The following proposed changes will eliminate or reduce direct or indirect general revenue subsidies and provide greater transparency for remaining subsidies. These changes help facilitate a balanced budget that addresses essential budget priorities.

### I Propose:

1. Administrative charges will be fully allocated from the General Fund to other city funds to more appropriately demonstrate and cover the actual costs of the services provided by the General Fund
2. Elimination of the \$575 thousand General Fund subsidy for the bulk waste removal program
  - A Bulk Waste fee increase of \$4.20 per month to appropriately allocate program costs for the upcoming year through a transparent fee structure
3. Modest fee increases across all departments to address inflationary impacts

### Tightening the Budget Belt

It should be noted that each individual city budget has already been scrutinized to determine where cuts can be made with the understanding that this is a lean year. In the general fund, \$303 thousand has been cut from base appropriations. In other funds, cuts to base appropriations total \$424 thousand. In addition, the elimination of debt service by paying off two bonds produced \$452 thousand in savings. The savings created by these cuts have been reallocated to address growing operational needs across the city. These are a few examples of how departments have found ways to do business differently, resulting in operational savings that were reallocated to operational needs in other areas:

- Alternative Funding Sources—Ongoing appropriations for road maintenance and building improvements were cut from operating budgets in Streets and Facilities, respectively. These improvements will be covered by one-time capital street reconstruction and municipal building projects, netting \$118 thousand in ongoing savings.
- Position Reductions—The aforementioned FTE reductions in the Justice Court and Public Works resulted in \$147 thousand in savings. However, only \$106 thousand was reallocated for the same services, netting ongoing savings of about \$41 thousand.
- Outsourcing—Rather than printing color bills in-house, which required a budget increase, utility billing began using an outside vendor. This not only avoided a budget increase but also produced savings of \$13 thousand.

## In Summary

As the mayor of Sandy City, I am committed to transparency and collaboration in the budgeting process. I value and encourage public and City Council input, believing that the best decisions are made when we work together as a community.

This year's budget reflects our shared priorities and focuses on fiscal prudence while investing in safety, people, and infrastructure. We are dedicated to preserving Sandy City's excellent services, preparing for the future, and ensuring that our city remains affordable.

I invite all residents to participate in the conversation and share their feedback. Your input is crucial as we prepare for the years ahead. Together, we can ensure that Sandy City continues to thrive and rise.

Please accept this budget for review.

Yours in Service,

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

Mayor Monica Zoltanski



# Sandy City Budget FY2024-2025 In Brief

## No Tax Increase Budget Priorities



### Keeping Compensation Competitive

Maintain competitive compensation to attract and retain high-caliber employees. Provide a modest cost-of-living adjustment and performance-based increases for civil employees and the standard step grade increase for public safety employees.

**\$1.47 million**



### Replace Aging Fleet

Replacement of vital General Fund fleet vehicles is urgently needed. Fleet vehicles with high mileage and frequent maintenance could negatively impact public safety and other city employees' ability to perform their duties. Sandy must also begin saving for a new fire engine.

**\$2.5 million**



### Survival and Long-term Improvement of the Alta Canyon Sports Center

A one-time subsidy is necessary to keep the Alta Canyon Sports Center open through next year. Grants have dried up. We are deferring repairs and replacements with forward-looking goals, including refurbishing the outdoor swimming pool and building a new modern facility in a phased approach.

**\$100 thousand + 8.3 million capital projects re-allocation**



### Capital Projects

#### Sandy's Portion for Matching Grants

- \$700K for Trails – East Sandy and Salt Lake Canal Trails
- \$250K for 90th South Sandy Parkway through U-Turn
- \$80K for Debris Flow Study

#### Street Reconstruction

- \$2.7M

#### Hazardous Concrete Repair

- \$1.2M

#### Sidewalk expansion

- \$200K

#### Irrigation renovations

- \$425K

#### Land development code re-write (half amount)

- \$125K

#### Storm water neighborhood projects

- \$2.1M

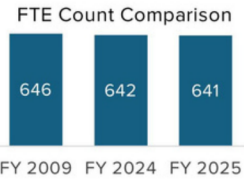
#### Water mainlines replacement

- \$2.5M



### Staffing Levels

This budget reflects an effort to maintain efficient staffing levels. Total staffing has decreased by 1.3 equivalent full-time employees. (FTE)



### Operating Increases

**\$644K for Waste collection contracted services**

**\$125K for Landfill cost increases**

**\$223K for Public Safety services**

**\$200K additional for Ongoing Fleet Replacement**

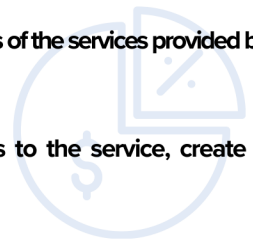
**\$48K for Building Operations costs such as heat and power**

**\$197K for IT charges to the general fund that covers an upgraded central Finance, HR, and Payroll software**

**\$92K for Risk Charges to the general fund that include double-digit insurance increases**

### Budgeting for FY 2024-2025

- Administrative charges will be fully allocated from the General Fund to other city funds to cover the actual costs of the services provided by the General Fund.
- Elimination of the \$575 thousand General Fund subsidy for the bulk waste removal program
  - A Bulk Waste fee increase of \$4.20 per month to allocate program costs to those with access to the service, create a transparent fee structure for waste collection, and sufficiently fund operations for the upcoming year.
- Modest fee increases across all departments to address inflationary impacts.



# **BUDGET SUMMARY**

# Budget Summary

# Consolidated Budget

SUMMARY	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative	% Change From 2024 Budget
<b>Financing Sources:</b>					
Taxes & Special Assessments	\$ 65,708,761	\$ 66,934,785	\$ 67,417,183	\$ 68,803,646	2.8%
Licenses & Permits	3,158,790	3,131,000	3,170,328	2,877,000	-8.1%
Intergov. Revenue	8,961,617	9,180,939	9,490,988	7,991,328	-13.0%
Charges for Sales & Services	47,172,516	47,215,610	47,799,708	50,511,819	7.0%
Fines & Forfeitures	1,189,014	1,156,000	1,201,425	1,196,000	3.5%
Bond/Loan Proceeds	5,300,000	-	29,994,716	-	N/A
Miscellaneous Revenue	7,134,395	7,209,729	9,480,349	7,948,985	10.3%
Fees from Developers	1,655,929	2,240,030	2,240,595	1,220,030	-45.5%
Usage of Fund Balance	-	82,185,691	39,139,723	57,040,619	-30.6%
<b>Total Financing Sources</b>	<b>\$140,281,022</b>	<b>\$219,253,784</b>	<b>\$209,935,015</b>	<b>\$197,589,427</b>	<b>-9.9%</b>
<b>Financing Uses:</b>					
Personnel Services	62,310,877	69,735,917	69,854,196	71,870,263	3.1%
Materials & Supplies	6,899,718	7,833,135	7,845,511	7,646,859	-2.4%
External Services	6,495,197	7,591,413	7,588,195	7,680,382	1.2%
Cost of Sales & Services	19,001,110	20,927,528	20,969,672	21,965,571	5.0%
Equipment & Improvements	3,860,514	38,044,828	5,434,862	47,771,477	25.6%
Capital Outlays	26,720,840	64,009,520	87,131,136	27,496,433	-57.0%
Debt Service	10,878,086	11,111,443	11,111,443	13,158,442	18.4%
Bond Refunding	-	-	-	-	N/A
Increase in Fund Balance	4,114,679	-	-	-	N/A
<b>Total Financing Uses</b>	<b>\$140,281,022</b>	<b>\$219,253,784</b>	<b>\$209,935,015</b>	<b>\$197,589,427</b>	<b>-9.9%</b>

## Notes to the Consolidated Budget Schedule

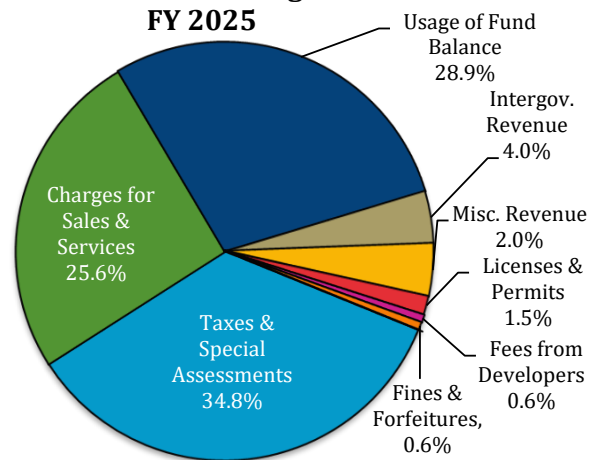
**Internal Services and Transfers** - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, 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 \$2,141,959 for FY 2025. Capitalized material and supplies total \$43,302. 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.

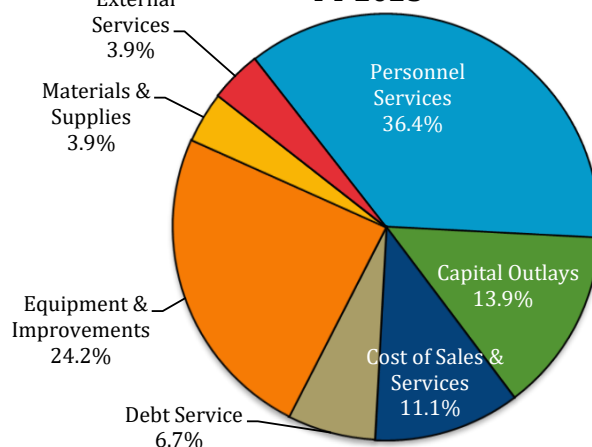
**Capital Carryovers** - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2024 estimated column reflects the original FY 2024 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 2024, any remaining appropriation will be reappropriated in FY 2025.

**Debt Service** - The FY 2025 debt service line includes \$8,907,567 used to retire current debt.

## Consolidated Financing Sources



## Consolidated Financing Uses



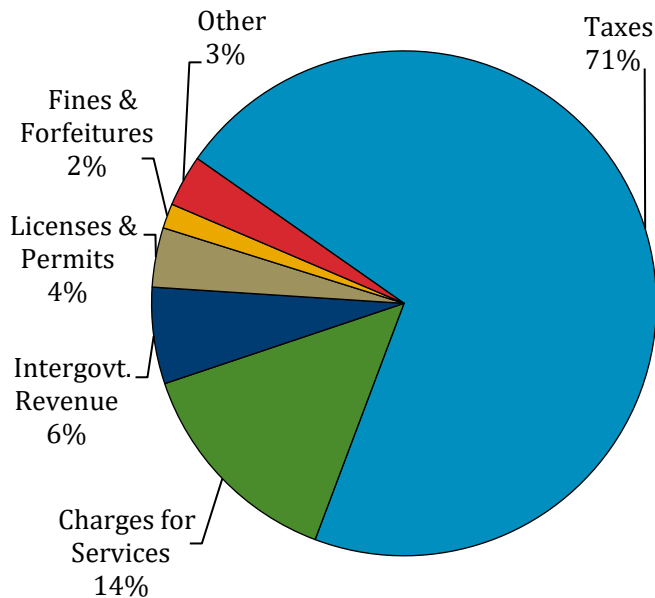


# Budget Summary

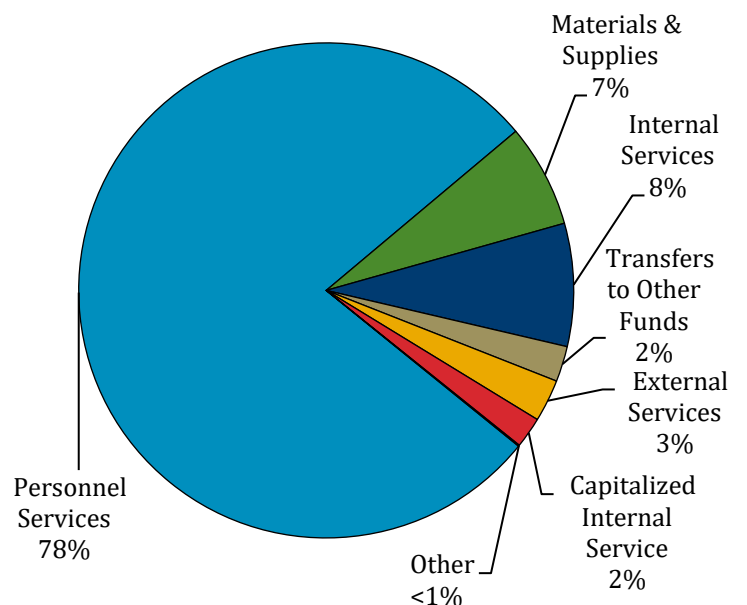
# Fund 1 - General

Summary	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative	% Change From 2024 Budget
<b>Financing Sources:</b>					
Taxes	\$ 51,884,291	\$ 53,277,778	\$ 53,532,792	\$ 53,585,840	0.6%
Licenses & Permits	3,158,790	3,131,000	3,170,328	2,877,000	-8.1%
Intergovernmental Revenue	4,692,870	4,625,820	4,721,369	4,663,820	0.8%
Charges for Services	8,261,356	8,954,101	9,043,209	10,654,356	19.0%
Fines & Forfeitures	1,189,014	1,156,000	1,201,425	1,196,000	3.5%
Miscellaneous Revenue	1,865,130	1,959,043	2,450,751	2,191,715	11.9%
Charges for Sales & Services	14,523	500	22,115	22,000	4300.0%
Transfers in from Other Funds	900,000	723,773	723,773	275,000	-62.0%
Transfer from Reserves	-	87,313	87,313	-	-100.0%
<b>Total Financing Sources</b>	<b>71,965,975</b>	<b>73,915,328</b>	<b>74,953,075</b>	<b>75,465,731</b>	<b>2.1%</b>
<b>Financing Uses:</b>					
Personnel Services	\$ 50,677,184	\$ 56,971,223	\$ 56,971,223	\$ 58,700,245	3.0%
Materials & Supplies	4,958,530	5,232,195	5,232,195	5,068,743	-3.1%
External Services	1,852,729	2,148,814	2,148,814	2,080,444	-3.2%
Internal Services	5,502,254	5,750,648	5,750,648	6,035,103	4.9%
Equipment & Improvements	163,296	140,948	140,948	135,708	-3.7%
Contingency	-	45,500	45,500	56,000	23.1%
Capitalized Internal Services	1,292,454	1,294,030	1,294,030	1,520,000	17.5%
Transfers to Other Funds	7,244,261	1,956,296	3,000,596	1,743,639	-10.9%
Transfer to Reserves	96,968	-	-	-	N/A
Increase in Fund Balance	178,298	375,674	369,121	125,849	-66.5%
<b>Total Financing Uses</b>	<b>71,965,975</b>	<b>73,915,328</b>	<b>74,953,075</b>	<b>75,465,731</b>	<b>2.1%</b>
Fund Balance - Beginning	8,349,619	8,527,918	8,527,917	8,897,038	
<b>Fund Balance - Ending</b>	<b>\$ 8,527,917</b>	<b>\$ 8,903,592</b>	<b>\$ 8,897,038</b>	<b>\$ 9,022,887</b>	

**General Financing Sources  
FY 2025**



**General Financing Uses  
FY 2025**



# Budget Summary

# Fund 1 - General

Financing Sources	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative	% Change From 2024 Budget
<b>Taxes &amp; Special Assessments</b>					
3111 General Property Taxes	\$ 12,129,281	\$ 13,874,278	\$ 13,922,360	\$ 14,013,540	1.0%
3112 General Sales & Use Taxes	30,106,136	31,022,000	29,839,271	29,750,000	-4.1%
3113 Franchise Taxes	8,485,552	7,241,500	8,429,162	8,545,300	18.0%
3115 Motor Vehicle Fee	579,755	640,000	787,246	725,000	13.3%
3116 City Transient Room Tax	583,567	500,000	554,753	552,000	10.4%
<b>Licenses &amp; Permits</b>					
3121 Business Licenses & Permits	1,110,143	1,225,000	1,356,032	1,350,000	10.2%
3122 Building Permits	1,301,012	1,585,000	1,421,817	1,406,000	-11.3%
3123 Animal Licenses	22,553	21,000	21,432	21,000	0.0%
3124 Road Cut Permits	725,082	300,000	371,047	100,000	-66.7%
<b>Intergovernmental Revenue</b>					
3131 Federal Grants	-	32,500	16,250	32,500	0.0%
3132 State Grants					
State Road Funds Allotment	4,234,550	4,135,000	4,246,799	4,173,000	0.9%
3133 County Grants	8,320	8,320	8,320	8,320	0.0%
3134 Local Grants	450,000	450,000	450,000	450,000	0.0%
<b>Charges for Services</b>					
3141 Administrative Charges	3,603,823	4,285,699	4,285,699	5,753,143	34.2%
3142 Public Safety Fees	3,700,024	3,680,000	3,797,895	3,916,000	6.4%
3143 Public Works Fees	380	1,000	200	500	-50.0%
3144 Parks & Cemetery Fees	320,622	295,000	330,519	325,000	10.2%
3145 Community Development Fees	189,568	248,750	262,597	240,000	-3.5%
3146 Watershed Protection Fees	77,138	68,652	68,652	79,713	16.1%
3149 Other Services & Fees	369,801	375,000	297,647	340,000	-9.3%
<b>Fines &amp; Forfeitures</b>					
3151 Court Fines	1,110,655	1,076,000	1,128,600	1,126,000	4.6%
3152 Animal Fines	19,828	20,000	18,349	20,000	0.0%
3153 Court Surcharge	58,532	60,000	54,476	50,000	-16.7%
3154 Civil Fines	-	-	-	-	N/A
3155 Traffic School	-	-	-	-	N/A
<b>Miscellaneous Revenue</b>					
3161 Interest Income	788,062	700,000	1,116,248	800,000	14.3%
3162 Leases	900,453	1,096,543	1,196,247	1,208,215	10.2%
3166 Events - Vendor Fees	13,203	12,000	7,763	13,000	8.3%
3168 Corporate Donations	53,500	-	10,000	5,000	N/A
3169 Sundry Revenue	109,913	150,500	120,493	165,500	10.0%
<b>Charges for Sales &amp; Services</b>					
3181 Billed Sales	14,382	-	19,477	20,000	N/A
3182 Food & Beverage Sales	141	500	2,638	2,000	300.0%
<b>Transfers In From Other Funds</b>					
3412130 EDA South Towne Ridge Housing	200,000	250,000	250,000	275,000	10.0%
3416710 Payroll Management	700,000	473,773	473,773	-	-100.0%
<b>Transfers From Reserves</b>	-	87,313	87,313	-	-100.0%
<b>Total Financing Sources</b>	<b>71,965,975</b>	<b>73,915,328</b>	<b>74,953,075</b>	<b>75,465,731</b>	<b>2.1%</b>

# Budget Summary

# Fund 1 - General

Financing Uses	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative	% Change From 2024 Budget
<b>Personnel Services</b>					
4111 Regular Pay	\$ 34,999,848	\$ 39,002,560	\$ 39,002,560	\$ 40,155,028	3.0%
4112 Benefits					
Variable Benefits	8,972,010	10,093,479	10,093,479	10,420,248	3.2%
Fixed Benefits	6,383,966	7,515,529	7,515,529	7,763,610	3.3%
Retiree Health Benefits	32,745	38,942	38,942	39,298	0.9%
PTO Disbursement	95,244	128,000	128,000	128,000	0.0%
4113 Allowances	193,371	192,713	192,713	194,061	0.7%
<b>Materials and Supplies</b>					
4121 Books, Subs. & Memberships	154,877	131,840	131,840	134,340	1.9%
4122 Public Notices	1,168	15,500	15,500	11,200	-27.7%
4123 Travel, Training & Meetings	270,959	306,578	306,578	290,423	-5.3%
4124 Departmental Supplies	1,542,635	1,813,384	1,813,384	1,739,491	-4.1%
4125 Operations & Maintenance	1,803,263	1,974,269	1,974,269	2,027,634	2.7%
4126 Telephone	288,640	268,800	268,800	213,331	-20.6%
4127 Public Safety Supplies	247,760	247,724	247,724	239,724	-3.2%
4128 Infrastructure Supplies	649,229	474,100	474,100	412,600	-13.0%
<b>External Services</b>					
4131 Data Processing Services	48,432	149,082	149,082	138,382	-7.2%
4133 Legal Services	96,400	120,000	120,000	120,000	0.0%
4134 Financial Services	118,735	111,250	111,250	134,550	20.9%
4137 Other Professional & Technical	1,372,961	1,339,080	1,339,080	1,444,679	7.9%
4138 Other Services	128,441	349,402	349,402	147,833	-57.7%
4139 Other Fees & Expenses	87,760	80,000	80,000	95,000	18.8%
<b>Internal Services</b>					
4141 Internal Service Charges					
Fleet O&M	2,304,950	2,456,470	2,456,470	2,437,378	-0.8%
Fleet Repair	103,933	26,000	26,000	26,000	0.0%
IT Charges	2,564,161	2,702,747	2,702,747	2,914,695	7.8%
Risk Charges	529,210	565,431	565,431	657,030	16.2%
<b>Equipment &amp; Improvements</b>					
4173 Building Improvements	1,492	17,740	17,740	6,000	-66.2%
4174 Equipment	161,687	119,208	119,208	129,708	8.8%
4175 Software Licenses	117	4,000	4,000	-	-100.0%
<b>Contingency</b>					
4199 Contingency	-	45,500	45,500	56,000	23.1%
<b>Capitalized Internal Servies</b>					
4341 Fleet Purchases	1,292,454	1,294,030	1,294,030	1,520,000	17.5%
<b>Transfers to Other Funds</b>					
4412400 Recreation	445,330	438,178	438,178	935,013	113.4%
4412620 Sandy Arts Guild	253,882	490,928	490,928	708,626	44.3%
4413113 Justice Court Building Bonds	252,538	270,000	270,000	-	-100.0%
4413118 Mt. Jordan Theater Bonds	181,885	182,190	182,190	-	-100.0%
4414100 Capital Proj. - General Revenue	2,126,801	-	-	-	N/A
4415210 City Cleanup	575,000	575,000	575,000	-	-100.0%
4415400 Alta Canyon Sports Center	-	-	-	100,000	N/A
4416600 Equipment Management	3,408,825	-	1,044,300	-	N/A
<b>Transfers to Reserves</b>	96,968	-	-	-	N/A
<b>Increase in Fund Balance</b>	178,298	375,674	369,121	125,849	-66.5%
<b>Total Financing Uses</b>	<b>71,965,975</b>	<b>73,915,328</b>	<b>74,953,075</b>	<b>75,465,731</b>	<b>2.1%</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 2024-25 (FY 2025) 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 2025 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 2025 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 7<sup>th</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 18<sup>th</sup></b>	<b>Set Property Tax Rate, Set Truth in Taxation Hearing (if needed)</b>
<b>By June 25<sup>th</sup></b>	<b>Adopt Final Budget (if no property tax rate increase)</b>
<b>August</b>	Truth in Taxation Hearing (if needed)
<b>By August 27<sup>th</sup></b>	Set Final Property Tax Rate and Adopt Final Budget (if needed)
<b>By August 20<sup>th</sup></b>	Resolution Calling GO Bond Election (if needed)
<b>November 5<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.

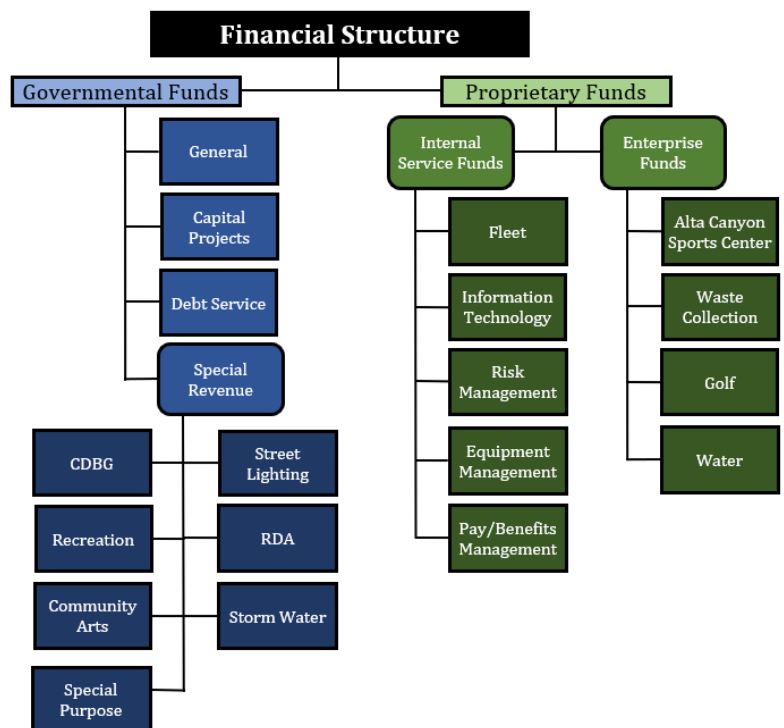
## BUDGET AMENDMENTS AND MANAGEMENT

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.

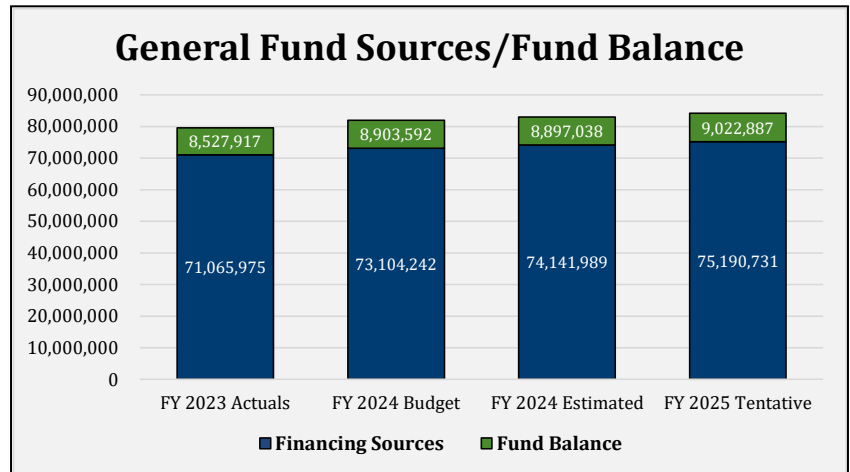
**The Alta Canyon Sports Center Fund** accounts for the operations of the Alta Canyon Sports Center. It is funded via taxes from a special service district as well as charges for services.

**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 2025.



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%.

**Capital Projects Fund:** As a policy, the City typically appropriates all unassigned 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.

**Storm Water Fund:** Balances are expected to drop 35% in FY 2025 from capital projects to install and replace various storm drain lines in neighborhoods throughout the city.

**Street Lighting Fund:** Balances are projected to increase by 83% in FY 2025. Significant capital projects occur every other year within the fund and balances are expected to be used in FY 2026.

**Redevelopment Agency Fund:** The beginning fund balance includes estimated surplus in the redevelopment funds at the end of FY 2024. The estimated fund balance in the FY 2025 budget will be used for future capital projects identified in the Economic Development Capital Facilities Plan.



**Other Special Revenue Funds:** Balances will drop by 42% due to operational deficits in the Amphitheater and Recreation funds, as well as the appropriation of revenue in Special Purpose Funds.

**Internal Service Funds:** Balances are expected to drop by 33%. The City typically appropriates the entire balance within the Equipment Management Fund to fund needs in the upcoming year. The Information Technology fund will draw down 98% of its balance for capital equipment purchases and Enterprise Resource Planning Software implementation.

**Waste Collection Fund:** Cash balance is projected to drop by 68%. Increases in contracted weekly waste services, rising landfill costs, and other operational expenses tied to the City's Bulk Waste program are all significant items driving this projected decrease.

**Alta Canyon Fund:** Cash balance is expected to drop by 85% due to operational deficits associated with running the Center.

**Golf Fund:** Cash balance is projected to drop by 49% due to the replacement of the Course's cart fleet.

## **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 2025**

	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	\$ 13,835,000	\$ -	\$ 1,478,873	\$ -	\$ -	\$ -	\$ -	\$ 521,000	\$ -	\$ 385,000	\$ -	\$ -	\$ 16,219,873
Property Tax - Increment	178,540	-	-	-	-	5,438,000	-	-	-	-	-	-	5,616,540
Sales Tax	29,750,000	2,723,000	-	-	-	-	-	-	-	-	-	-	32,473,000
Franchise Tax	8,545,300	-	-	-	-	-	-	-	-	-	-	-	8,545,300
Motor Vehicle Fee	725,000	-	-	-	-	-	-	-	-	20,000	-	-	745,000
Other Taxes & Assessments	552,000	-	-	-	-	4,500,000	-	-	-	-	-	-	5,052,000
Licenses & Permits	2,877,000	-	-	-	-	-	-	-	-	-	-	-	2,877,000
Intergovernmental Revenue													
State Road Funds	4,173,000	-	-	-	-	-	-	-	-	-	-	-	4,173,000
Other Intergovernmental	490,820	1,430,000	900,000	-	-	-	897,508	-	-	-	-	100,000	3,818,328
Charges for Sales & Services	10,676,356	-	2,853,762	15,000	-	6,000	1,297,585	35,800,944	25,000	926,437	2,185,555	200,000	53,986,639
Fines & Forfeitures	1,196,000	-	-	-	-	-	-	-	-	-	-	-	1,196,000
Utility Charges & Services	-	-	-	4,190,000	1,100,000	-	-	-	7,598,794	-	-	-	38,158,980
Miscellaneous Revenue	2,191,715	1,319,020	39,500	240,000	52,500	1,302,700	1,501,750	521,433	61,000	80,300	45,000	641,000	7,995,918
Fees from Developers	-	468,000	-	210,000	-	452,030	-	-	-	-	-	90,000	1,220,030
Transfers In From Other Funds	275,000	-	5,704,011	-	-	-	1,643,639	-	-	100,000	-	-	7,722,650
<b>Total Financing Sources</b>	<b>75,465,731</b>	<b>5,940,020</b>	<b>10,976,146</b>	<b>4,655,000</b>	<b>1,152,500</b>	<b>11,698,730</b>	<b>5,340,482</b>	<b>36,843,377</b>	<b>7,684,794</b>	<b>1,511,737</b>	<b>2,230,555</b>	<b>26,301,186</b>	<b>189,800,258</b>
<b>Financing Uses:</b>													
Administration	3,043,466	184,020	-	-	-	-	2,224,035	-	-	-	-	-	5,451,521
City Council	1,448,113	-	-	-	-	-	-	-	-	-	-	-	1,448,113
Attorney	2,368,944	-	-	-	-	-	-	3,159,287	-	-	-	-	5,528,231
City Court	1,764,555	-	-	-	-	-	-	-	-	-	-	-	1,764,555
Administrative Services	5,916,815	200,000	-	-	-	-	-	5,352,724	-	-	-	-	11,469,539
Police & Animal Services	25,240,228	10,000	-	-	-	-	140,293	400,000	-	-	-	-	25,790,521
Fire	15,070,457	31,000	-	-	-	-	-	249,300	-	-	-	-	15,350,757
Public Works	6,245,074	5,018,000	-	-	-	-	-	7,192,656	8,118,419	-	-	-	26,574,149
Parks & Recreation	6,925,102	9,739,319	-	-	-	-	1,911,012	145,000	-	2,349,344	2,811,652	-	23,881,429
Community Development	3,986,282	135,000	-	-	-	-	331,008	-	-	-	-	-	4,452,290
Public Utilities	-	-	-	5,326,073	697,113	-	-	11,000	-	-	-	26,926,493	32,960,679
Economic Development	-	-	-	-	-	48,867,472	-	-	-	-	-	-	48,867,472
Non-Departmental	1,587,207	-	10,981,146	-	-	-	1,069,486	22,545,382	-	-	-	-	36,183,221
Transfers Out to Other Funds	1,743,639	-	-	461,100	-	5,517,911	-	-	-	-	-	-	7,722,650
<b>Total Financing Uses</b>	<b>75,339,882</b>	<b>15,317,339</b>	<b>10,981,146</b>	<b>5,787,173</b>	<b>697,113</b>	<b>54,385,383</b>	<b>5,675,834</b>	<b>39,055,349</b>	<b>8,118,419</b>	<b>2,349,344</b>	<b>2,811,652</b>	<b>26,926,493</b>	<b>247,445,127</b>
Excess (Deficiency) Sources over Uses	125,849	(9,377,319)	(5,000)	(1,132,173)	455,387	(42,686,653)	(335,352)	(2,211,972)	(433,625)	(837,607)	(581,097)	(625,307)	(57,644,869)
Fund Balance - Beginning	8,897,038	9,377,319	2,410,137	3,233,638	547,691	44,019,606	806,778	6,614,829	640,111	979,286	1,187,261	7,061,604	85,775,298
<b>Fund Balance - Ending</b>	<b>\$ 9,022,887</b>	<b>\$ -</b>	<b>\$ 2,405,137</b>	<b>\$ 2,101,465</b>	<b>\$ 1,003,078</b>	<b>\$ 1,332,953</b>	<b>\$ 471,426</b>	<b>\$ 4,402,857</b>	<b>\$ 206,486</b>	<b>\$ 141,679</b>	<b>\$ 606,164</b>	<b>\$ 6,436,297</b>	<b>\$ 28,130,429</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

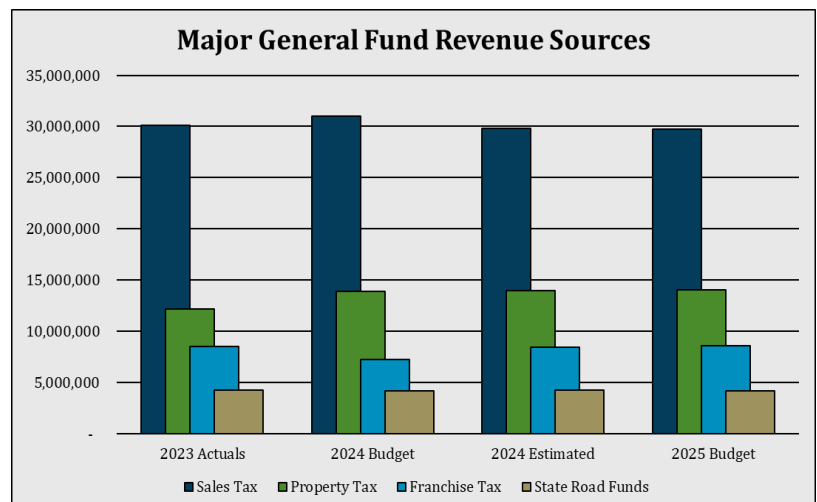
### REVENUE ANALYSIS

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 75% of the General Fund revenue. Sales tax revenue growth is expected to decline in the coming year. It is volatile and fluctuates more with the economy than the other revenues. After a year of growth, Franchise taxes are expected to moderate in the coming year. Property taxes and state road funds are projected to remain stable. The reasons for these shifts are further detailed in the sections that follow.

### SALES TAX

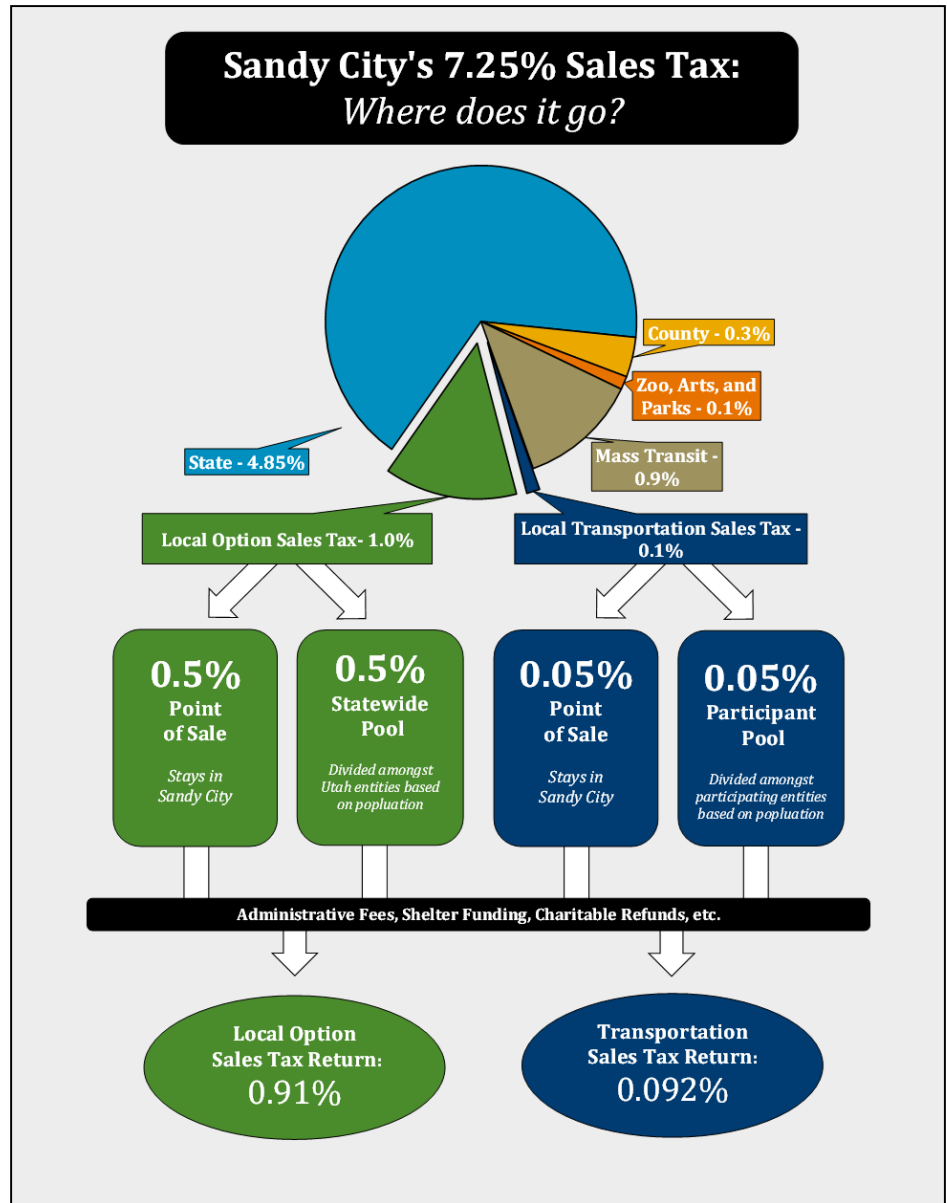
Sales tax is Sandy City's largest revenue source, contributing 39% of General Fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown on the next page. Sales tax revenue is forecasted by the finance department using quantitative statistical 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 economic conditions including inflation, low unemployment, and trends related to the post-pandemic recovery. However, statewide sales have begun to moderate in comparison to previous years. As the economy continues to cool, a year of moderate growth in taxable sales is projected for the state. As a result, the FY 2025 forecast reflects a 2% increase in statewide sales. Utah remains comparatively insulated to national economic trends due to its high growth, strong labor market, and economic diversity. However, Utah is still affected by nationwide trends and concerns, and as federal policy makers continue to attempt to temper inflation, Utah and its consumers are likely to feel these effects.

**Sandy City Sales** – The other half of sales tax revenue comes directly from sales made in Sandy. Although growth has continued, local sales have slowed over the past year due to many of the same conditions affecting the state. Local growth also continues to lag relative to statewide growth as many of Sandy’s comparison cities expand and grow at a higher rate. As a result of these factors, the FY 2025 forecast reflects a 1% increase in Sandy City sales. Despite projected local and statewide sales tax growth, the City is projected to see a decline in overall sales tax revenue. The rapid population growth of other Utah cities compared to Sandy’s own projected growth is projected to reduce the tax Sandy receives from the statewide pool, the result of which is an overall projected decline in sales tax revenues.

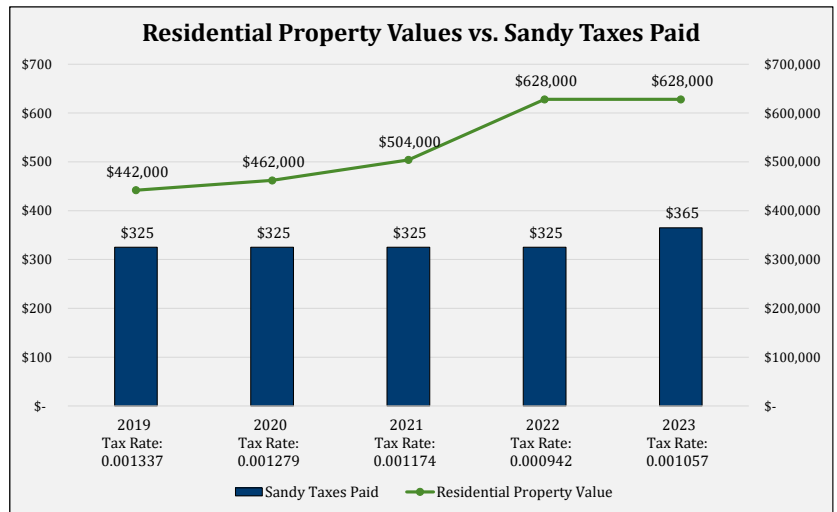


**Transportation Sales Tax** – On October 1, 2018, Salt Lake County began to collect an additional sales and use tax of 0.25% to fund highway and public transit projects. In FY 2020, Sandy City began to receive 0.10% of this 0.25%. In FY 2025, this is expected to generate just over \$2.7 million for 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 was the case in 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.

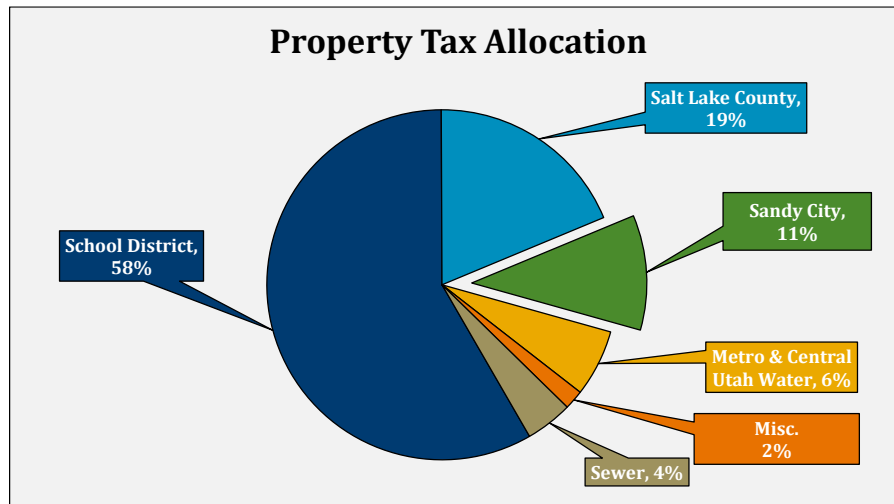


**Truth in Taxation** – In order to comprehend property tax in Utah it is necessary to understand a section of Utah law known as “Truth in Taxation.” Under “Truth in Taxation” counties are responsible for administering property taxes and each June are required to submit to cities a certified tax rate 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.

**Property Tax Rate** – Sandy City’s property tax rate is modest compared to neighboring cities and similar-sized cities in Utah, as illustrated in the chart below. The chart on the next page shows a typical percentage collected by Sandy City compared to other taxing entities.





**New Growth** – New growth is initially estimated using a trend analysis and using a report of new construction generated by the City’s Building Division. Since the growth number used in the final budget must match the county’s number, adjustments are made as needed. This year’s new growth is less than one percent.

**FRANCHISE TAX**

Franchise Taxes are the third largest source of General Fund revenue generating 11% 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.

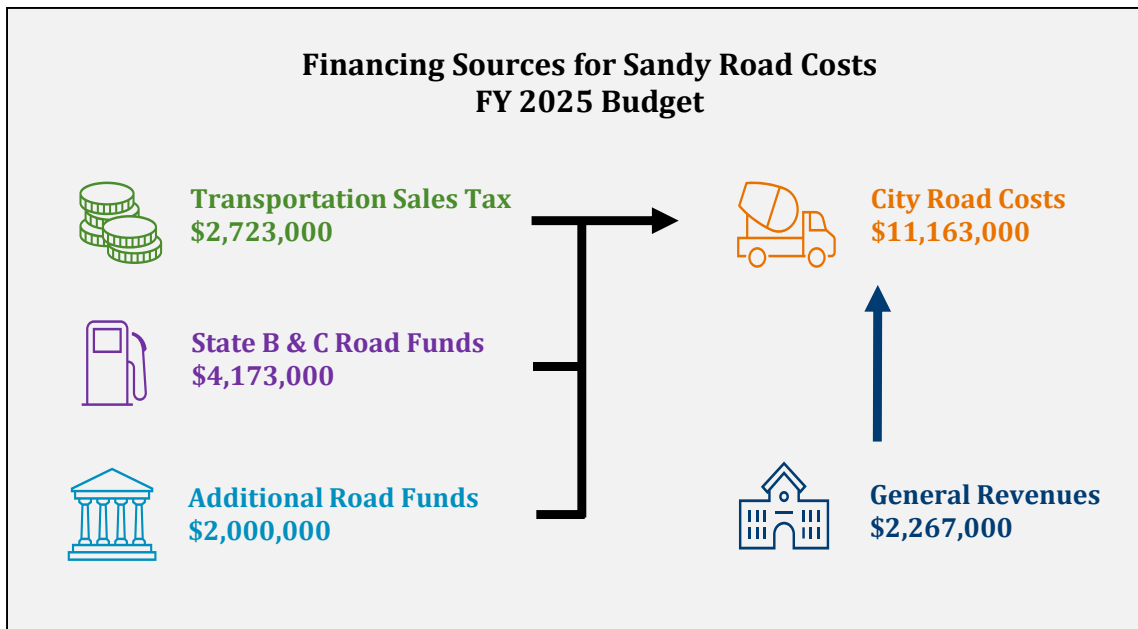
Moreover, utility rates are regulated by the Public Service Commission. It has been common to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2025 assume no future rate changes.

**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 \$9 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 Water Revenue Bonds carry a rating of AA+. The FY 2025 budget includes about \$11 million of general debt service payments. As of June 30, 2025, the outstanding general debt will be about \$121 million. The schedule below includes total City debt, including outstanding debt issues in the Water fund. Debt incurred by this enterprise fund 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

Fund	Description	Purpose	Pledged Source	Actual Funding Source	Matures In:	Debt Service - FY 2025			
						Amount	Principal	Interest	Total
3115	2007 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County	FY 2028	Budgeted	2,495,000	382,825	2,877,825
						Outstanding	8,635,000	489,300	9,124,300
3117	2008 Soccer Stadium Bonds	Land Acquisition and Infrastructure Improvements for Soccer Stadium	Sales Tax	TRT - County, CDA 9400 South Increment	FY 2029	Budgeted	677,000	121,270	798,270
						Outstanding	2,943,000	250,413	3,193,413
3111	Storm Water Bonds	Storm Drain System Improvements	Sales Tax	Storm Water Revenues	FY 2030	Budgeted	370,000	89,600	459,600
						Outstanding	2,055,000	211,900	2,266,900
5100	Water Revenue Bonds	Water System Improvements	Water Revenues	Water Revenues	FY 2033	Budgeted	1,809,480	364,313	2,173,793
						Outstanding	10,652,840	1,455,385	12,108,225
3121	2022 SIB Loan	Parking Structure for Summit at the Carins	Road Funds	Tax Increment/ Developer Payments	FY 2037	Budgeted	917,215	223,267	1,140,482
						Outstanding	12,293,833	1,391,942	13,685,775
3122	2023 SIB Loan	Parking Structure for Gardner Project	Road Funds	Developer Payments	FY 2038	Budgeted	288,872	163,157	452,029
						Outstanding	4,731,348	1,145,035	5,876,383
3120	Hale Centre Theatre Bonds	Hale Centre Theatre Construction	Sales Tax	Hale Centre Theatre Lease	FY 2042	Budgeted	1,240,000	1,613,763	2,853,763
						Outstanding	33,085,000	15,461,863	48,546,863
3123	2023 Monroe Street Bonds	Monroe Street Expansion and Improvements	Sales Tax	State Road Funds	FY 2036	Budgeted	500,000	398,000	898,000
						Outstanding	7,460,000	2,419,500	9,879,500
3124	2024 Fire Station 31 Bonds	Hale Centre Theatre Construction	General Obligation	General Revenues	FY 2044	Budgeted	610,000	866,873	1,476,873
						Outstanding	18,690,000	9,391,450	28,081,450
Totals						Budgeted	\$ 8,907,567	\$ 4,223,068	\$ 13,130,635
						Outstanding	\$ 100,546,021	\$ 32,216,788	\$ 132,762,809



**OUTSTANDING DEBT ISSUES  
COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2023**

**Assessed Valuation:**

Primary Residential	\$	10,157,141,550
All Other		4,107,295,117
<b>Total Assessed Valuation</b>	<b>\$</b>	<b>14,264,436,667</b>
<b>Reasonable Fair Cash Value</b>	<b>\$</b>	<b>22,495,350,091</b>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
<b>Debt Limit -</b>			
8% of Reasonable Fair Cash Value (1)	\$ 899,814,004	\$ 899,814,004	\$ 1,799,628,007
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	<u>\$ 899,814,004</u>	<u>\$ 899,814,004</u>	<u>\$ 1,799,628,007</u>

Notes:

- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

**CAPITAL BUDGET**

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**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 2025 budget includes approximately \$21.4 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 biannually 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. Its 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, must be approved by the City Council for the final budget adoption by June 25<sup>th</sup>. Should a property tax rate increase be proposed as part of these changes, a Truth in Taxation Hearing will need to be scheduled in August, with final adoption taking place by August 27<sup>th</sup>.

## COMMUNITY PROFILE

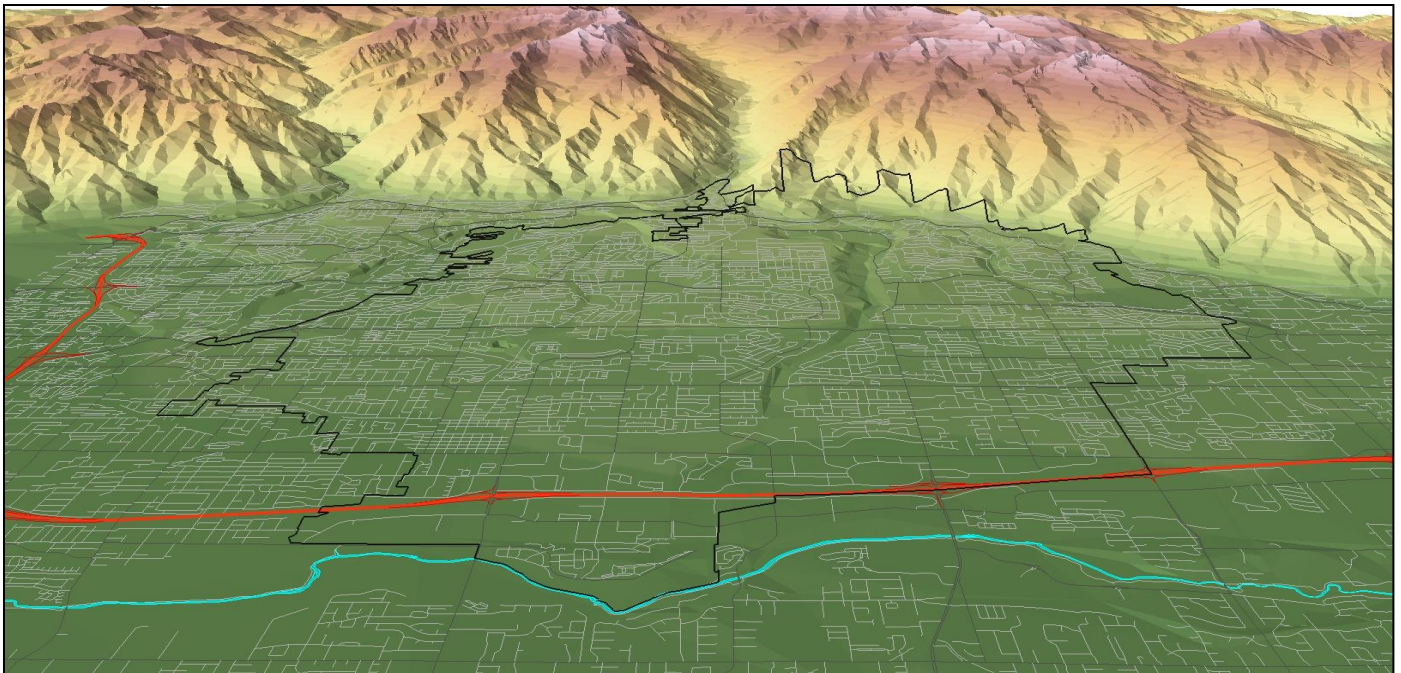
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Sandy City is Utah's sixth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the City provide both access to downtown Salt Lake 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 fifty 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 37.4 years in 2022. 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.

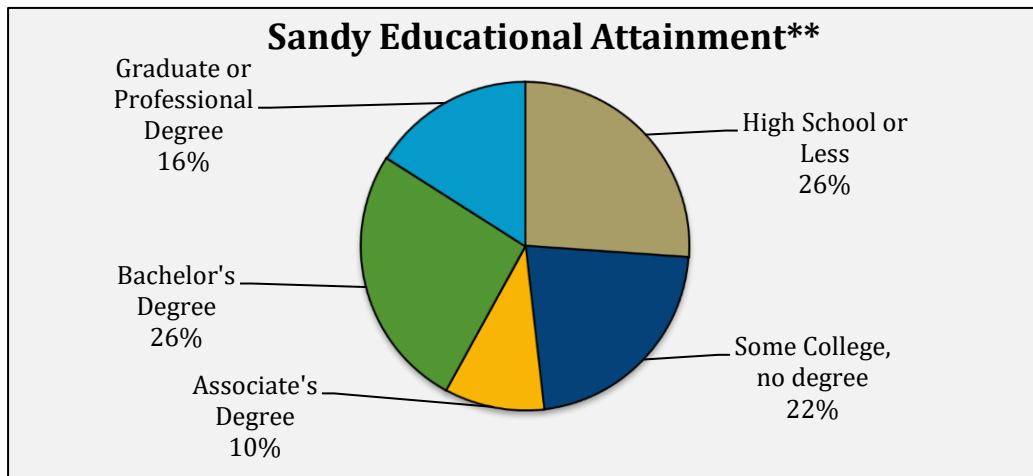
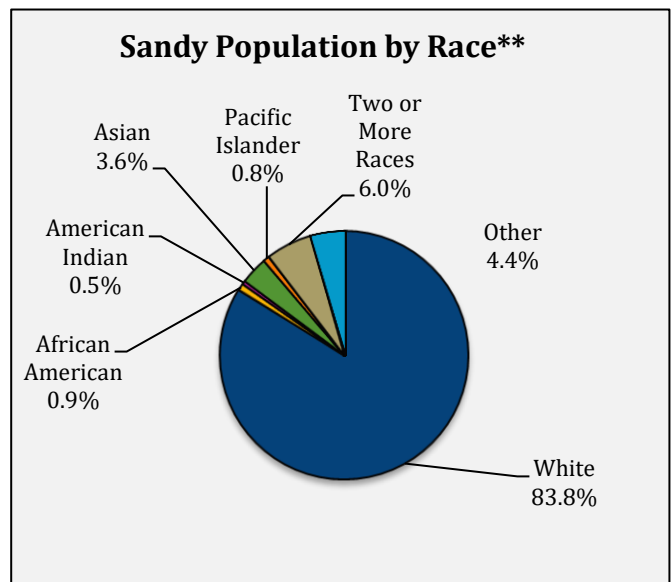
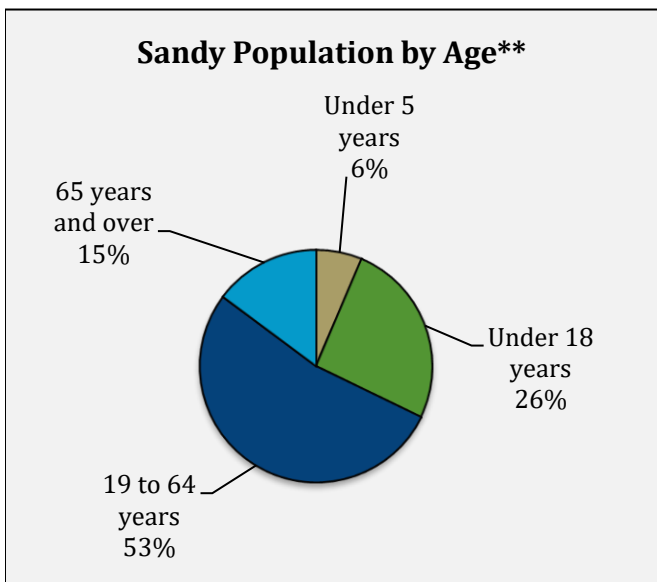


Sandy City border (view facing east; I-15 shown in red)

# COMMUNITY PROFILE (cont.)

<b>Date of Incorporation</b>	1893
<b>Form of Government</b>	Council - Mayor
<b>Median Household Income**</b>	\$ 108,165
<b>Unemployment Rate*</b>	3.3%
<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 2024

\*\*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

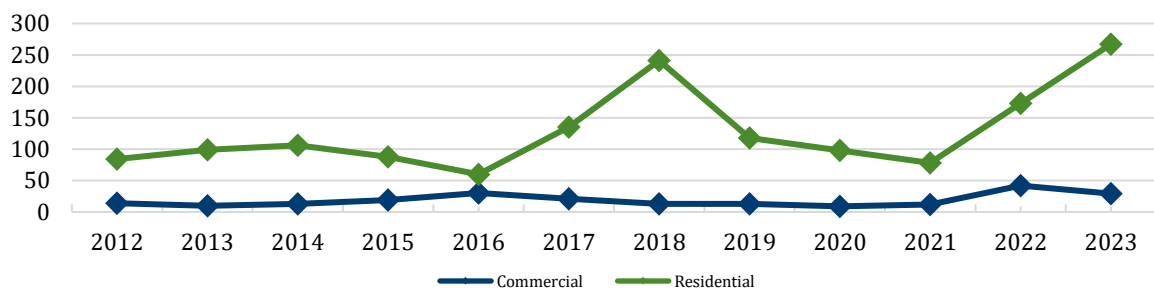
### Major Employers

Becton Dickinson  
 American Express  
 Mountain America Credit Union  
 NICE inContact  
 E\*TRADE Securities LLC  
 WCF Mutual Insurance Company  
 Aetna Life Insurance Company  
 Telarus LLC  
 Galileo Financial Technologies LLC  
 Alta View Hospital

### Top Ten Property Taxpayers\*

Taxpayer	Type of Business	2023 Assessed Property Valuation	% of Total Assessed Valuation
Mountain America Federal Credit Union	Financial Services	\$ 140,003,000	0.98%
Woodbury Corporation	Residential Development	\$ 134,062,900	0.94%
Sterling Realty Organization Co.	Commercial & Office Development	\$ 108,304,600	0.76%
Miller Family Real Estate LLC	Auto Mall/Business Complex	\$ 101,818,400	0.71%
South Town Owner PR LLC	Commercial & Office Development	\$ 101,215,240	0.71%
Roderick Enterprises	Commercial & Office Development	\$ 100,265,358	0.70%
OneFourteen, LLC	Commercial & Office Development	\$ 83,420,620	0.59%
Synergy Business Park	Commercial & Office Development	\$ 82,533,100	0.58%
Utah Soccer LLC	Business Complex	\$ 79,607,500	0.56%
CR Cobblegate Communities, LLC	Residential Development	\$ 77,904,865	0.55%
<b>Total</b>		<b>\$ 1,009,135,583</b>	<b>7.08%</b>

### New Construction Building Permits



\*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/Outreach Coordinator, and a Communications and Policy Analyst.

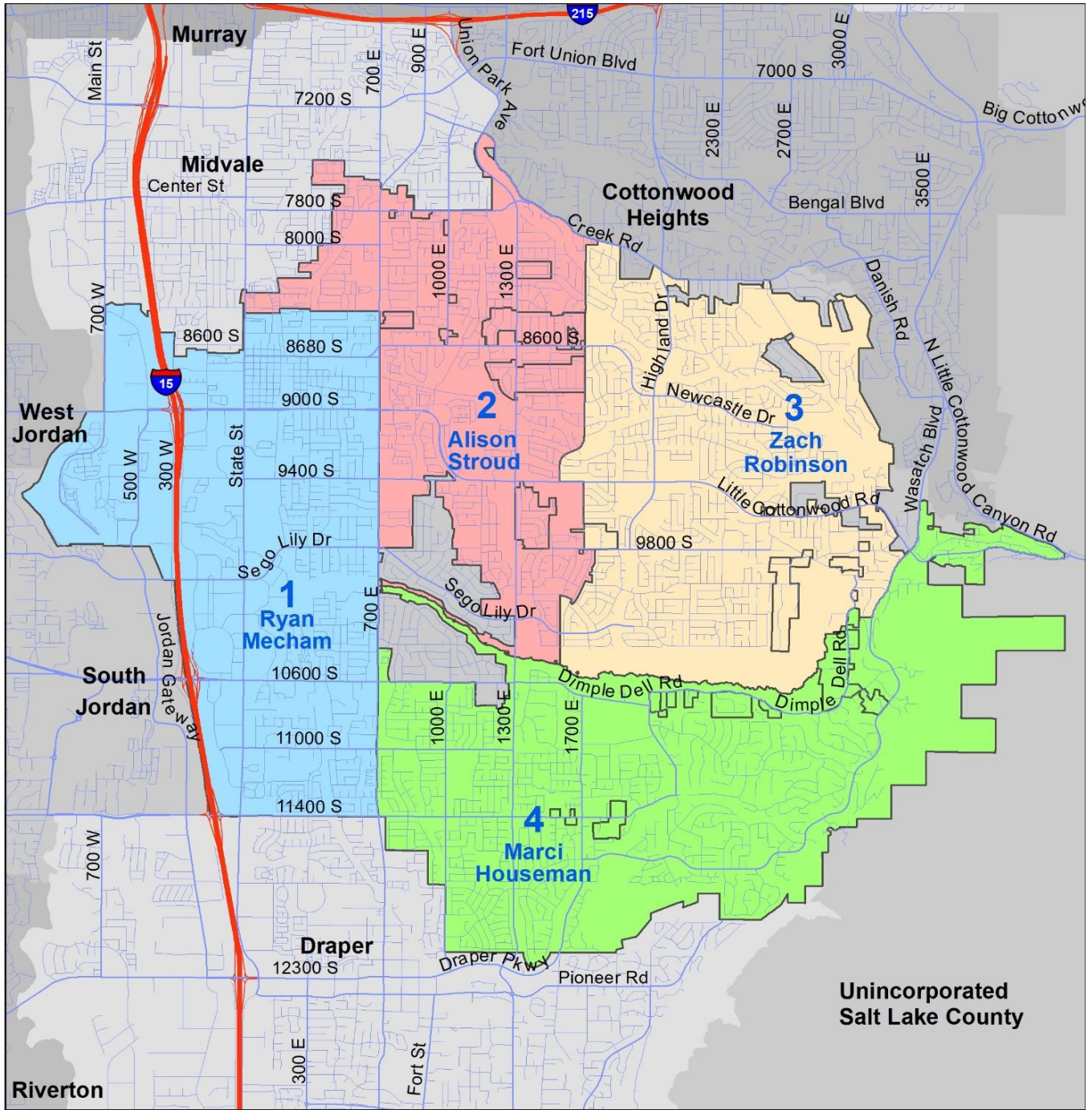
### **Department Mission**

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
- Manage all meetings of the city council, including review and publication of meeting agendas





## ***Fiscal Year 2024-25 City Council Members***

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



Produced by Sandy City GIS  
March 19, 2024

**Objectives & Initiatives**

The City Council has established the following citywide goals for Fiscal Year 2024-25:

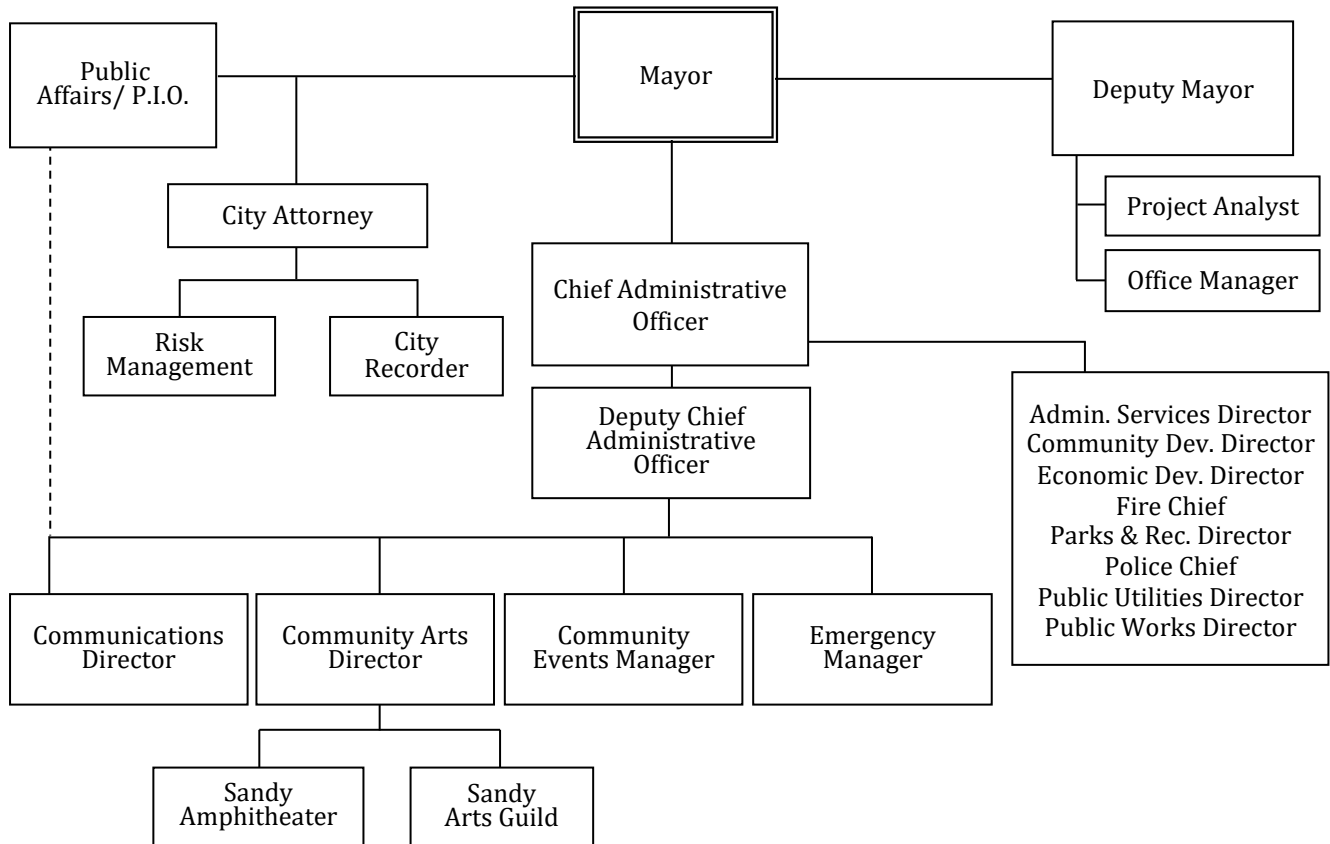
- 1) Maintain and improve basic core municipal services
- 2) Maintain integrity of residential neighborhoods and preserve property values
- 3) Preserve and improve public infrastructure and transportation systems
- 4) Preserve and expand existing businesses / seek new clean commercial businesses
- 5) 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>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 118,559	\$ 125,072	\$ 125,072	\$ 178,857
Administrative Charges				
314121 Redevelopment Agency	51,837	91,601	91,601	127,352
314126 Community Arts	1,168	-	-	-
314128 Storm Water	17,279	18,320	18,320	-
314151 Water	48,509	54,960	54,960	50,941
314152 Waste Collection	75,130	61,876	61,876	-
314154 Alta Canyon Sports Center	19,851	28,141	28,141	50,941
314164 Information Technology	4,891	-	-	-
<b>Total Financing Sources</b>	<b>\$ 337,224</b>	<b>\$ 379,970</b>	<b>\$ 379,970</b>	<b>\$ 408,091</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 205,626	\$ 231,530	\$ 231,530	\$ 233,947
411211 Variable Benefits	39,041	45,337	45,337	50,308
411213 Fixed Benefits	63,201	68,106	68,106	88,508
411214 Retiree Health Benefit	29,355	34,997	34,997	35,328
<b>Total Financing Uses</b>	<b>\$ 337,224</b>	<b>\$ 379,970</b>	<b>\$ 379,970</b>	<b>\$ 408,091</b>

## Council Executive Staff

Department 1310	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 671,190	\$ 864,285	\$ 864,285	\$ 857,104
Administrative Charges				
314121 Redevelopment Agency	11,698	19,972	19,972	27,032
314152 Waste Collection	17,542	19,070	19,070	38,444
314151 Water	27,566	14,588	14,588	19,579
314154 Alta Canyon Sports Center	5,510	14,455	14,455	38,444
314161 Fleet	7,162	-	-	-
314164 Information Technology	17,079	29,278	29,278	49,629
314165 Risk Management	7,162	7,294	7,294	9,790
<b>Total Financing Sources</b>	<b>\$ 764,909</b>	<b>\$ 968,942</b>	<b>\$ 968,942</b>	<b>\$ 1,040,022</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 373,432	\$ 414,437	\$ 414,437	\$ 442,152
411211 Variable Benefits	81,875	90,158	90,158	96,844
411213 Fixed Benefits	69,082	75,603	75,603	77,884
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	171	-	-	250
411350 Phone Allowance	482	480	480	1,200
412100 Books, Subs. & Memberships	762	3,000	3,000	2,500
412310 Travel	9,733	-	-	-
412320 Meetings	25,555	32,000	32,000	33,000
412350 Training	1,444	3,000	3,000	3,000
412511 Equipment O&M	3,788	2,500	2,500	2,500
412411 Office Supplies	1,211	1,500	1,500	1,500
412470 Special Programs	-	50,000	50,000	52,000
412491 Miscellaneous Supplies	2,018	4,119	4,119	4,119
412611 Telephone	2,331	2,163	2,163	1,198
413410 Audit Services	36,167	42,000	42,000	46,300
413790 Professional Services	78,000	87,120	87,120	90,000
414164 IT Charges	72,919	109,446	109,446	123,659
419900 Contingency	-	45,500	45,500	56,000
<b>Total Financing Uses</b>	<b>\$ 764,909</b>	<b>\$ 968,942</b>	<b>\$ 968,942</b>	<b>\$ 1,040,022</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.

## 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.
- **Fire Station:** Secured public support and financing to rebuild fire station 31 to enhance public safety and support for Sandy residents.
- **Parks and Recreation:** Completed the Parks and Recreation master plan providing direction for the City's parks, trails, and recreation facilities for the next decade.
- **Sandy Service Ambassadors:** Selected citizen volunteers group for ongoing community engagement.
- **#ShopSandy:** Coordinated city wide campaign to encourage residents to shop local.
- **Fact Briefs:** Creating fact briefs to help educate and inform residents about key issues from each department.
- **General Plan:** Conducted numerous public meetings seeking residents input and feedback on the City's General Plan. Plan will be completed in 2024.
- **Phase II Public Works:** Successfully designed and secured funding for the 2<sup>nd</sup> phase of the public works building.
- **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.
- **Alta Canyon:** Administration and Council have reviewed the current building and have worked to determine the feasibility of the current building and what is best for the facility and property long term. A phased design and construction approach is desired which will allow the City to design what the community wants and needs, and build what we can afford in each phase while still seeking outside funding sources such as ZAP, TRCC, and philanthropic donations.
- **AAA Bond Rating:** Sandy City received a Triple A (AAA) bond rating which is the highest credit rating that can be given to a bond, indicating that the issuer has excellent creditworthiness and is likely to repay the bond on time and in full. AAA bonds are considered investment grade and have the lowest risk of default.

**Mayor**

<b>Department 1100</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 686,660	\$ 745,601	\$ 745,601	\$ 724,457
Administrative Charges				
314121 Redevelopment Agency	55,144	37,006	37,006	38,617
314124 Recreation	4,442	8,731	8,731	38,617
314126 Community Arts	2,543	16,449	16,449	24,352
314128 Storm Water	6,260	-	-	-
314151 Water	37,907	55,356	55,356	57,610
314152 Waste Collection	18,147	21,595	21,595	33,258
314154 Alta Canyon Sports Center	-	7,579	7,579	15,447
314164 Information Technology	4,136	7,401	7,401	7,723
314165 Risk Management	11,692	15,985	15,985	16,629
<b>Total Financing Sources</b>	<b>\$ 826,931</b>	<b>\$ 915,703</b>	<b>\$ 915,703</b>	<b>\$ 956,710</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 564,581	\$ 628,367	\$ 628,367	\$ 653,730
411121 Seasonal/PTNB Pay	-	2,467	2,467	2,492
411211 Variable Benefits	118,934	136,705	136,705	143,174
411213 Fixed Benefits	56,025	59,302	59,302	66,673
411214 Retiree Health Benefit	3,389	3,945	3,945	3,970
411215 PTO Disbursement	4,095	-	-	5,100
411310 Vehicle Allowance	16,622	17,748	17,748	17,748
411320 Mileage Reimbursement	176	300	300	300
411350 Phone Allowance	2,096	2,340	2,340	5,400
412100 Books, Subs. & Memberships	2,754	3,390	3,390	3,390
412310 Travel	5,155	8,000	8,000	8,000
412320 Meetings	4,102	8,000	8,000	8,000
412350 Training	597	-	-	-
412411 Office Supplies	1,744	1,800	1,800	1,800
412414 Computer Supplies	4,604	248	248	248
412470 Special Programs	77	-	-	-
412491 Miscellaneous Supplies	7,115	2,500	2,500	2,500
412611 Telephone	1,837	1,699	1,699	599
414164 IT Charges	33,027	38,892	38,892	33,586
<b>Total Financing Uses</b>	<b>\$ 826,931</b>	<b>\$ 915,703</b>	<b>\$ 915,703</b>	<b>\$ 956,710</b>

**Chief Administrative Officer**

<b>Department 1200</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 373,513	\$ 404,363	\$ 404,363	\$ 395,260
Administrative Charges				
314121 Redevelopment Agency	9,856	10,354	10,354	10,624
314124 Recreation	1,904	2,908	2,908	12,576
314126 Community Arts	7,988	38,747	38,747	40,233
314127 Street Lighting	4,928	5,177	5,177	5,312
314128 Storm Water	9,856	5,177	5,177	5,312
314151 Water	18,998	25,725	25,725	41,875
314152 Waste Collection	21,732	22,206	22,206	34,611
314154 Alta Canyon Sports Center	7,027	9,972	9,972	19,840
314156 Golf	3,661	7,740	7,740	12,576
314164 Information Technology	29,369	36,079	36,079	37,971
314165 Risk Management	50,718	51,610	51,610	53,906
<b>Total Financing Sources</b>	<b>\$ 539,550</b>	<b>\$ 620,058</b>	<b>\$ 620,058</b>	<b>\$ 670,096</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 347,469	\$ 401,952	\$ 401,952	\$ 433,166
411121 Seasonal/PTNB Pay	5,717	6,958	6,958	7,027
411211 Variable Benefits	74,101	84,978	84,978	92,084
411213 Fixed Benefits	40,286	44,710	44,710	51,716
411215 PTO Disbursement	3,308	6,000	6,000	2,300
411310 Vehicle Allowance	11,718	11,832	11,832	11,832
411320 Mileage Reimbursement	47	300	300	300
411350 Phone Allowance	1,164	1,200	1,200	3,000
412100 Books, Subs. & Memberships	2,329	2,500	2,500	2,500
412310 Travel	6,895	8,000	8,000	8,000
412320 Meetings	4,892	3,000	3,000	3,000
412350 Training	180	-	-	-
412411 Office Supplies	1,547	1,600	1,600	1,600
412414 Computer Supplies	4,900	200	200	200
412490 Miscellaneous Expenditures	51	-	-	-
412491 Miscellaneous Supplies	5,540	1,641	1,641	1,641
412511 Equipment O&M	-	150	150	150
412611 Telephone	1,031	1,545	1,545	839
414164 IT Charges	28,376	43,492	43,492	50,741
<b>Total Financing Uses</b>	<b>\$ 539,550</b>	<b>\$ 620,058</b>	<b>\$ 620,058</b>	<b>\$ 670,096</b>

## 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 Comprehensive Emergency Management 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
- Coordinate and grow the "Community Emergency Volunteer" Program and solicit more 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

- Updated our Emergency Operations Plan to a Comprehensive Emergency Management Plan  
This entailed several hours of coordination/cooperation with all 23 cities and townships within Salt Lake County and Salt Lake County itself  
The goal of the CEMP is to get every municipality on the same page so mutual aid is more efficient during a county-wide disaster
- Trained approximately 550 employees in Emergency Management, with a total of more than 6,850 online 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
- Assigned all fulltime, benefitted, and elected employees FEMA ICS training:  
Employees completed ICS 100 during National Preparedness Month (September)  
Employees have one year to complete ICS 200, 700, 800  
These 4 classes bring us in compliance with FEMA, NIMS, and ICS regulations and will help with reimbursement in the event of significant natural disaster
- Continuous redesign and monitoring of the Emergency Management website
- Worked with IT to upgrade the sound system, televisions, and communication ability in EOC  
Used carry-over Emergency Management funds to update the sound system in the multipurpose room
- Reorganized recruitment for new volunteers Community Emergency Volunteers (CEV's)  
We now have approximately 30 full-time CEV's and are continuing to add new members to the program
- 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
- Completed EOC redesign with City Administration and IT



## Emergency Management

### Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Emergency Management (EM) Exercises and Drills in which Sandy City participated	38	25	30	25
Number of written Memorandums of Understanding (MOU's) established with outside agencies	30	30	30	30
Average attendance at the BeReadySandy	40	60	60	60
Training Courses Completed In-Residence	26	30	30	30
Training Courses Completed Online*	550	40	6850	40
EM Citizen Outreach Presentations	50	100	40	100

\*All benefit-eligible employees were required to complete four FEMA training courses in FY 2024

Department 1220	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 93,299	\$ 74,496	\$ 90,746	\$ 63,182
313103 Emergency Preparedness Grant	-	32,500	16,250	32,500
Administrative Charges				
314121 Redevelopment Agency	31,024	28,531	28,531	32,106
314124 Recreation	1,015	1,346	1,346	6,421
314126 Community Arts	1,337	5,053	5,053	10,702
314127 Street Lighting	10,341	9,510	9,510	10,702
314128 Storm Water	10,341	9,510	9,510	10,702
314151 Water	9,677	9,510	9,510	10,702
314152 Waste Collection	11,241	9,636	9,636	16,053
314154 Alta Canyon Sports Center	2,376	2,922	2,922	6,421
314156 Golf	1,952	3,583	3,583	6,421
314161 Fleet	7,756	7,133	7,133	8,026
314164 Information Technology	1,687	2,038	2,038	2,293
314165 Risk Management	7,756	7,133	7,133	8,026
<b>Total Financing Sources</b>	<b>\$ 189,802</b>	<b>\$ 202,901</b>	<b>\$ 202,901</b>	<b>\$ 224,257</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 105,509	\$ 115,965	\$ 115,965	\$ 117,622
411211 Variable Benefits	37,447	40,797	40,797	41,897
411213 Fixed Benefits	16,567	18,171	18,171	19,278
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	373	1,100	1,100	1,100
412350 Training	452	1,000	1,000	1,000
412370 Training Supplies	52	700	700	700
412411 Office Supplies	2,010	750	750	750
412491 Miscellaneous Supplies	66	300	300	300
412611 Telephone	6,625	6,952	6,952	5,510
412760 Emergency Management	1,659	3,124	3,124	3,124
414161 Fleet O&M	5,276	1,610	1,610	1,725
414164 IT Charges	13,767	9,122	9,122	27,941
<b>Total Financing Uses</b>	<b>\$ 189,802</b>	<b>\$ 202,901</b>	<b>\$ 202,901</b>	<b>\$ 224,257</b>

**Prior-Year Accomplishments**

- Collaborated with Economic Development to launch SandyBusinessConnect.com —A one stop shop website for Sandy business needs
- Sandy.utah.gov redesign is complete, and the department homepages have a fresh new look and feel
- Continued our “Cityology” video series giving the public a peek behind the scenes of the City—this year includes Emergency Communication and Police K9 Dogs
- Excelled in digital innovation tool usage pushing important notices and campaigns using geotargeted email, text, robo-calls, apps, website optimization, & social media
- Digital communication increased public awareness on Snowstorm & Plow Updates, Flood Readiness, Community Events, Sandy Flag Design Contest, Emergency Tests, Property Tax Increase, Shop Sandy, Sandy’s General Plan, Bulk Waste, Station 31 G.O. bond, Water Rate Increase, and Elections
- Website traffic growth includes a 75% user increase, 50% pageviews increase, and a 65% visit rate increase
- Achieved all-time highs for social media metrics such as new followers, people reached, engagement & video views
- Successfully completed multiple community engagement campaigns such as the community photo contest, Halloween decorating contest, snowman scavenger hunt and the grade school holiday card design contest

**Performance Measures & Analysis**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Web Analytics</b>				
Website Visitors	670,000	500,000	700,000	700,000
Website Unique Visitors	630,000	450,000	650,000	650,000
<b>Visitors Device Type:</b>				
Desktop	306,587	175,000	240,000	240,000
Tablet	5,181	7,000	17,000	17,000
Mobile	428,285	275,000	220,000	220,000
<b>Average Actions per Visit:</b>				
Average Time Spent	1m30s	1m 30s	1m30s	1m30s
Average Bounce Rate	54%	58%	55%	55%
<b>Website Traffic Referral:</b>				
Search Engines	378,000	330,000	330,000	330,000
Direct Entry	260,000	112,000	300,000	300,000
Websites/Social Media	44,500	13,000	20,000	20,000
Campaigns	500	23,000	400	400
<b>Social Media Analytics</b>				
Audience Size	48,500	45,000	49,000	49,000
Exposure	1,900,000	1,200,000	1,800,000	1,800,000
Follower Growth	4,563	4,600	3,500	3,500
<b>CivicReady Notifications</b>				
Sandy Business Connection Subscribers	608	600	630	630
SandyNow! Subscribers	30,521	32,000	31,500	31,500
Emergency Alert Subscribers	40,121	38,000	41,000	41,000
<b>CityServe App</b>				
Service Requests	883	650	900	900

## Communications

Department 1230	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 521,226	\$ 584,220	\$ 584,220	\$ 476,047
Administrative Charges				
314121 Redevelopment Agency	5,557	5,290	5,290	5,259
314124 Recreation	3,452	3,835	3,835	18,219
314126 Community Arts	5,320	55,569	55,569	131,284
314128 Storm Water	8,723	5,290	5,290	5,259
314151 Water	32,591	38,262	38,262	41,384
314152 Waste Collection	10,348	13,357	13,357	21,582
314154 Alta Canyon Sports Center	5,037	15,277	15,277	34,524
314156 Golf	1,394	7,716	7,716	14,513
314164 Information Technology	57,523	14,483	14,483	16,323
314165 Risk Management	5,557	8,354	8,354	8,947
<b>Total Financing Sources</b>	<b>\$ 656,728</b>	<b>\$ 751,653</b>	<b>\$ 751,653</b>	<b>\$ 773,341</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 349,013	\$ 386,645	\$ 386,645	\$ 384,155
411211 Variable Benefits	75,680	85,410	85,410	85,436
411213 Fixed Benefits	64,595	74,253	74,253	70,374
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	1,800
412100 Books, Sub. & Memberships	2,296	2,500	2,500	2,500
412310 Travel	2,447	2,500	2,500	2,500
412320 Meetings	538	300	300	300
412350 Training	372	500	500	500
412470 Special Programs				
91013 Communications and Marketing	79,436	114,500	114,500	134,500
412611 Telephone	1,178	1,236	1,236	958
413790 Professional Services	44,890	43,000	43,000	43,000
414164 IT Charges	32,789	34,396	34,396	41,985
<b>Total Financing Uses</b>	<b>\$ 656,728</b>	<b>\$ 751,653</b>	<b>\$ 751,653</b>	<b>\$ 773,341</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 citizens' expectations

**Prior-Year Accomplishments**

- Grew the Horse Parade at the Heritage Festival with over 80 horses
- Moved location of the Trunk or Treat event, creating a safer atmosphere for the crowd size
- Added a Children's Ent Market and Health & Safety Fair to Food Truck Nights

**Performance Measures & Analysis**

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Movies in the Park Participants	2,000	2,000	2,000	2,000
Food Truck Night Participants	15,000	18,000	16,000	16,000
4th of July Participants	40,000	42,000	41,000	42,000
Balloon Festival Participants	25,000	20,000	25,000	26,000
Heritage Festival Participants	500	2,000	750	1,000

Department 1250/4250	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 281,116	\$ 382,237	\$ 374,336	\$ 399,062
316600 Events - Vendor Fees	13,203	12,000	7,763	13,000
316810 Donations - Corporate	53,500	-	10,000	5,000
316900 Sundry Revenue	145	-	-	-
318252 Food & Beverage Sales	141	500	2,638	2,000
<b>Total Financing Sources</b>	<b>\$ 348,104</b>	<b>\$ 394,737</b>	<b>\$ 394,737</b>	<b>\$ 419,062</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 64,011	\$ 77,776	\$ 77,776	\$ 82,029
411121 Seasonal/PTNB Pay	10	1,863	1,863	1,881
411131 Overtime/Gap	2,521	1,650	1,650	1,650
411211 Variable Benefits	13,081	17,706	17,706	18,775
411213 Fixed Benefits	19,799	23,542	23,542	24,279
411320 Mileage Reimbursement	166	50	50	50
411350 Phone Allowance	449	390	390	390
412100 Books, Sub. & Memberships	946	1,500	1,500	1,500
412320 Meetings	167	275	275	275
412411 Office Supplies	-	3,200	3,200	3,200
412414 Computer Supplies	79	1,000	1,000	1,000
412421 Postage	47	200	200	200
412470 Special Programs	462	-	-	-
25001 Fourth of July	102,789	137,900	137,900	140,400
25003 Historic Sandy BBQ	-	10,000	10,000	10,000
25018 Deck the Hall	67,114	32,000	32,000	32,000
25024 Heritage Festival	11,952	13,000	13,000	13,000
25025 Balloon Festival	38,419	45,000	45,000	50,000
25028 Community Movies	2,286	5,000	5,000	5,000
25099 Miscellaneous Events	12,902	5,000	5,000	5,500

# Community Events

Department 1250/4250	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412475 Special Departmental Supplies	-	350	350	350
412611 Telephone	294	309	309	240
413868 Hotel Accommodation	-	7,000	7,000	7,000
4141610 Fleet O&M	2,072	2,177	2,177	2,313
414164 IT Charges	7,266	7,631	7,631	7,812
417400 Equipment	1,274	218	218	218
4341611 Fleet Purchases	-	-	-	10,000
<b>Total Financing Uses</b>	<b>\$ 348,104</b>	<b>\$ 394,737</b>	<b>\$ 394,737</b>	<b>\$ 419,062</b>

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



## Objectives & Initiatives

### 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 80,000 individuals, including over 77,000 attendees, 576 adult artists, and over 1,200 youth artists
- Over 12,000 individuals received free admission or attended free programming

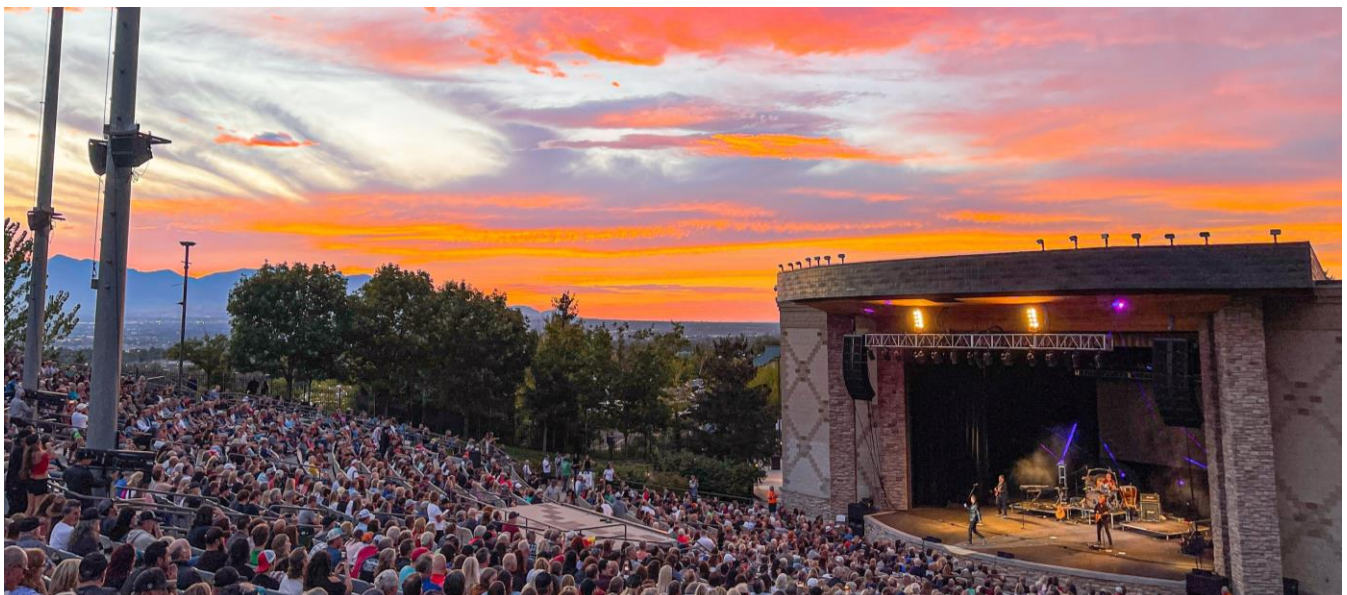
### Sandy Amphitheater

- Named one of the "Best Outdoor Concert Venues" in 2023 Best of Utah
- 2,297 avg tickets sold/show, highest per show attendance ever
- Implemented new ticketing system and decreased incidences of ticket fraud
- Started work on East Hillside expansion project
- New Jazz in the Park free event showcasing local high school jazz bands
- 545% organic growth in email subscribers and 54% increase in social media reach



### Sandy Arts Guild

- Awarded Best of State for Community Theater
- Record breaking ticket sales across all shows - the highest attended winter comedy, youth musical, summer musical, and fall musical at The Theater at Mount Jordan
- Sold out run of Disney's Descendants (youth musical)
- Multiple sold out nights and large crowds for *The Music Man* and *Into The Woods*
- *The Music Man* was the highest attended show ever at The Theater at Mount Jordan
- 382 avg tickets/show, a 71% increase from 2022
- 78% increase in avg revenue/show
- 59% increase in Plein Air participation



**Performance Measures & Analysis**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Amphitheater Season</b>				
Number of Events	32	35	30	35
Number of Tickets Sold	62,014	70,000	65,000	70,000
Average Tickets/Show	2,297	N/A	N/A	N/A
Number of Free Attendees	3,545	2,500	2,500	2,500
Number of Volunteer Hours	4,632	4,700	4,700	4,700
<b>Arts Guild Productions</b>				
Community Theater				
Number of Productions	6	6	6	6
Number of Participating Artists	325	270	300	300
Number of Tickets Sold	10,289	7,000	10,000	10,000
Average Tickets/Show	382	N/A	N/A	N/A
Number of Free Attendees	7,301	2,500	7,000	7,000
Number of Volunteer Hours	5,522	4,000	5,500	5,500
Other Productions (Participating Artists)				
Elementary Art Show	843	800	800	800
Sandy Art Show	112	120	120	120
Plein Air	14	20	20	20

**Fund 2610 - Sandy Amphitheater**

Department 1261 - Amphitheater	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
313300 County Grants	\$ 456,500	\$ 950,248	\$ 950,248	\$ 456,500
314930 Building Rental	95,782	125,000	125,000	130,000
314932 Building Rental O&M Surcharge	102,094	98,000	98,000	98,000
316110 Interest Income	59,617	65,000	105,269	55,000
316420 Venue Merchandise Fees	51,265	40,000	40,000	45,000
316680 Amphitheater Box Office Tickets	363,640	120,000	120,000	180,000
316681 Box Office Ticket Surcharge	85,845	30,000	30,000	30,000
316850 Donations - Individual	100	1,000	1,000	1,000
316900 Sundry Revenue	4,309	1,000	1,000	1,000
318252 Food & Beverage Sales	261,458	200,000	200,000	170,000
<b>Total Financing Sources</b>	<b>\$ 1,480,610</b>	<b>\$ 1,630,248</b>	<b>\$ 1,670,517</b>	<b>\$ 1,166,500</b>

## Fund 2610 - Sandy Amphitheater

Department 1261 - Amphitheater	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 121,961	\$ 148,832	\$ 148,832	\$ 142,065
411121 Seasonal/PTNB Pay	38,991	20,384	20,384	30,588
411131 Overtime/Gap	2,222	1,500	1,500	2,000
411211 Variable Benefits	27,046	34,567	34,567	34,452
411213 Fixed Benefits	24,116	35,014	35,014	36,077
411215 PTO Disbursement	-	-	-	1,000
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	385	768	768	768
412100 Books, Sub. & Memberships	9,521	8,500	8,500	9,000
412310 Travel	-	3,000	3,000	3,000
412320 Meetings	237	400	400	400
412350 Training	-	500	500	500
412411 Office Supplies	1,236	1,598	1,598	2,598
412421 Postage	350	100	100	-
412431 Printing	7	-	-	-
412470 Special Programs	9,709	11,800	11,800	44,000
412475 Special Departmental Supplies	2,423	4,260	4,260	4,260
412511 Equipment O&M	887	4,260	4,260	4,260
412512 Equipment Rental	62,230	85,000	85,000	90,000
412523 Power & Lights	22,267	19,170	19,170	23,000
412524 Heat	4,359	2,663	2,663	4,000
412525 Sewer	1,530	2,130	2,130	2,130
412527 Storm Water	7,128	7,455	7,455	7,455
412529 Street Lights	358	383	383	383
412611 Telephone	8,608	10,953	10,953	6,366
413420 Credit Card Processing	2,823	1,700	1,700	2,200
413790 Professional Services	2,797	-	-	36,200
413861 Security	11,197	12,000	12,000	20,000
413862 Technical Support	107,428	20,000	20,000	109,000
413865 Hospitality	6,932	4,000	4,000	7,000
413866 Transportation	1,810	1,200	1,200	2,000
413868 Hotel Accommodation	7,745	5,500	5,500	7,000
413870 Advertising	18,557	30,000	30,000	30,000
413880 Artist Fees	220,933	200,650	200,650	170,650
414111 Administrative Charges	41,225	365,158	365,158	331,461
414164 IT Charges	24,323	28,091	28,091	45,627
414165 Risk Management Charges	26,817	26,367	26,367	28,944
417400 Equipment	11,299	129,500	129,500	10,000
437000 Capital Outlays	9,800	2,459,254	2,459,254	-
<b>Total Financing Uses</b>	<b>\$ 839,257</b>	<b>\$ 3,686,682</b>	<b>\$ 3,686,682</b>	<b>\$ 1,248,409</b>
Excess (Deficiency) Sources over Uses	641,353	(2,056,434)	(2,016,165)	(81,909)



## Fund 2620 - Sandy Arts Guild

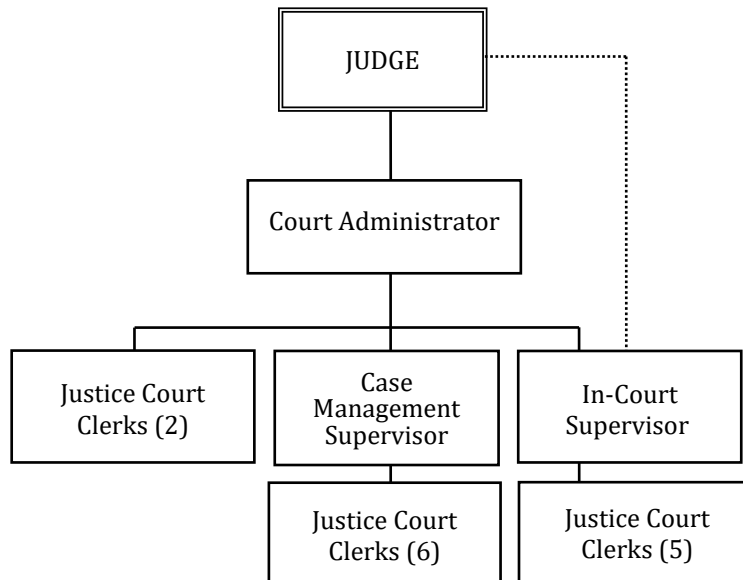
<b>Department 1262 - Sandy Arts Guild</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
313910 Art Grants	\$ 127,500	\$ 89,000	\$ 89,000	\$ 110,000
314952 Sets, Props, & Costumes Rentals	23,097	20,000	20,000	23,000
316110 Interest Income	19,872	4,000	16,419	20,000
316680 Box Office Tickets	54,047	38,000	38,000	50,000
316681 Box Office Ticket Surcharge	22	-	-	-
316810 Donations - Corporate	68,027	30,000	30,000	43,000
316820 Fundraising	6,632	-	-	13,000
316840 Donations - Foundation	5,092	8,000	8,000	8,000
316850 Donations - Individual	-	1,000	1,000	1,000
318566 Youth Theater Participation Fee	3,490	3,000	3,000	3,000
318567 Youth Showcase Fee	9,350	8,000	8,000	9,000
318568 Youth Choir Fee	1,400	2,500	2,500	3,000
341100 Transfer In - General Fund	253,882	490,928	490,928	708,626
341660 Transfer In - Equipment Management	-	37,884	37,884	-
<b>Total Financing Sources</b>	<b>\$ 572,412</b>	<b>\$ 732,312</b>	<b>\$ 744,731</b>	<b>\$ 991,626</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 226,339	\$ 227,891	\$ 227,891	\$ 249,465
411121 Seasonal/PTNB Pay	31,284	43,461	43,461	43,895
411131 Overtime/Gap	8,323	4,000	4,000	4,000
411211 Variable Benefits	52,100	53,757	53,757	58,942
411213 Fixed Benefits	54,709	55,393	55,393	59,816
411215 PTO Disbursement	1,347	-	-	2,000
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	1,060	1,152	1,152	1,152
412100 Books, Sub. & Memberships	3,232	852	852	5,000
412320 Meetings	676	200	200	400
412350 Training	18	-	-	1,500
412411 Office Supplies	792	1,598	1,598	5,000
412431 Printing	-	1,000	1,000	1,000
412470 Special Programs	5,863	12,999	12,999	7,400
412471 Plays/Musicals	124,923	141,000	141,000	170,000
412475 Special Departmental Supplies	5,656	2,663	2,663	6,500
412511 Equipment O & M	1,296	1,000	1,000	7,000
412476 Concessions	-	-	-	8,200
412512 Equipment Rental	-	500	500	500
412523 Power & Lights	1,205	-	-	1,300
412611 Telephone	795	834	834	647
413420 Credit Card Processing	683	1,500	1,500	1,500
413740 Facility Rental	3,973	2,500	2,500	4,000
413790 Professional Services	11,750	12,750	12,750	12,750
413862 Technical Support	2,705	13,000	13,000	15,000
413870 Marketing	11,699	18,301	18,301	15,000

## Fund 2620 - Sandy Arts Guild

Department 1262 - Sandy Arts Guild	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
414111 Administrative Charges	8,638	9,502	9,502	185,512
414164 IT Charges	32,485	29,675	29,675	39,932
414165 Risk Management Charges	4,237	3,676	3,676	2,628
416900 Grants	48,000	48,000	48,000	48,000
417400 Equipment	11,622	61,500	61,500	17,562
<b>Total Financing Uses</b>	<b>\$ 655,408</b>	<b>\$ 748,729</b>	<b>\$ 748,729</b>	<b>\$ 975,626</b>
Excess (Deficiency) Sources over Uses	(82,996)	(16,417)	(3,998)	16,000
<b>Total Financing Sources</b>	<b>\$ 2,053,022</b>	<b>\$ 2,362,560</b>	<b>\$ 2,415,248</b>	<b>\$ 2,158,126</b>
<b>Total Financing Uses</b>	<b>1,494,665</b>	<b>4,435,411</b>	<b>4,435,411</b>	<b>2,224,035</b>
Excess (Deficiency) Sources over Uses	558,357	(2,072,851)	(2,020,163)	(65,909)
Balance - Beginning	1,854,235	2,412,592	2,412,592	392,429
<b>Balance - Ending</b>	<b>\$ 2,412,592</b>	<b>\$ 339,741</b>	<b>\$ 392,429</b>	<b>\$ 326,520</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

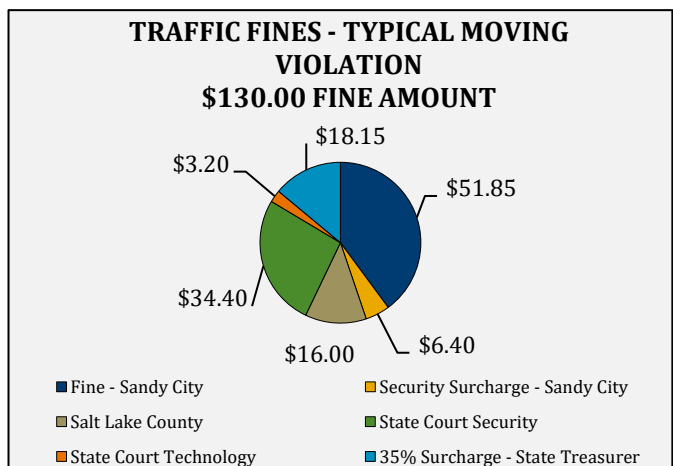
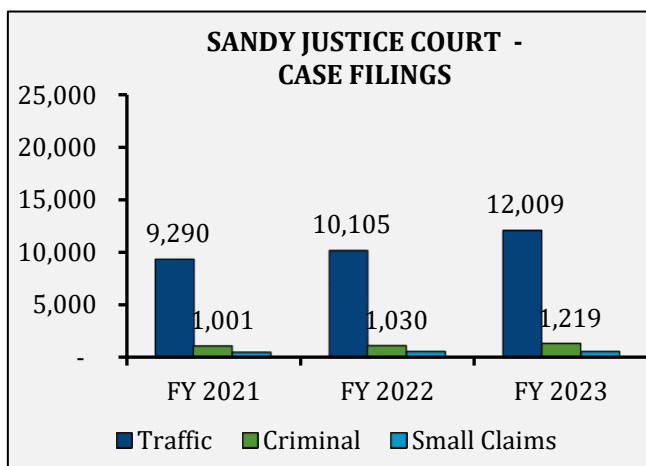
### Prior-Year Accomplishments

- In FY 23, the Office of State Debt Collection has assisted the Sandy Justice Court in collecting \$116,607.16 in unpaid fines and fees at no cost to the city
- In FY 23, the Sandy Justice Court made and received 23,543 calls. The Court answered 86.5% of calls received within 15 seconds. Average wait time was 22 seconds and maximum wait time for FY 23 was 1 min 46 seconds.
- The Sandy Justice Court has worked hard to reduce costs and has implemented new procedures to improve the courts efficiency, including better scheduling of interpreters to maximize use

### Performance Measures & Analysis

- In 2022, the State of Utah implemented Deferred Prosecution, where parties can have their minor traffic cases dismissed through an online program. In FY 23, the Court processed 608 deferred prosecution cases.
- The Sandy Justice Court disposed of 14,287 cases in FY 23. Of those, 12,298 were Traffic Cases, 1,461 were Criminal Cases, and 528 were Small Claims Filings.
- The Justice Court heard a total of 7,407 Hearings and Trials in FY 23. Of those, 550 were Bench Trials and 4 Jury Trials.

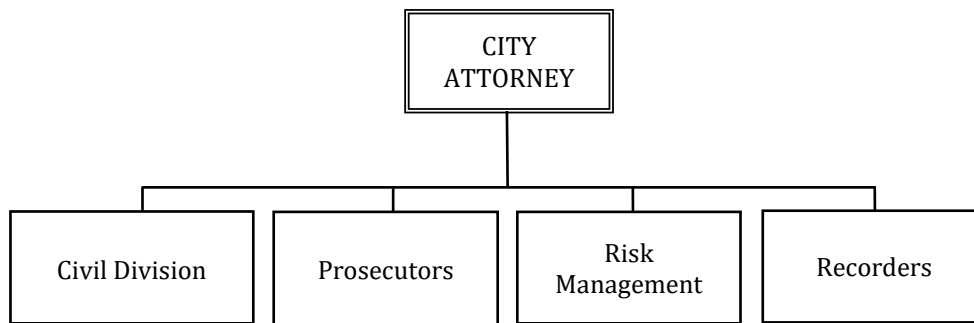
Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Traffic Cases	12,009	11,757	11,500	12,000
Criminal Cases	1,219	1,092	1,150	1,100
Small Claims Cases	514	538	520	540
New Cases Filed per Clerk	982	956	941	974
Cases Pending (FY 6/30)	4,914	4,500	4,050	4,000
Trials	554	500	590	500
Arraignments	3,211	2,954	3,300	3,200
Incoming Phone Calls	20,816	21,115	20,500	20,000
Calls Answered Without Delay	86.5%	87.5%	86.5%	87.0%
OSDC Collections	\$116,607	\$100,000	\$105,000	\$100,000



## Court Services

<b>Department 1500</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 342,559	\$ 550,597	\$ 503,771	\$ 588,055
315100 Court Fines	1,110,655	1,076,000	1,128,600	1,126,000
315300 Court Surcharge	58,532	60,000	54,476	50,000
316930 JC Attorney Recoupment	318	500	250	500
<b>Total Financing Sources</b>	<b>\$ 1,512,062</b>	<b>\$ 1,687,097</b>	<b>\$ 1,687,097</b>	<b>\$ 1,764,555</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 914,344	\$ 1,015,559	\$ 1,015,559	\$ 1,046,897
411131 Overtime/Gap	657	2,300	2,300	2,300
411211 Variable Benefits	195,011	218,324	218,324	227,112
411213 Fixed Benefits	207,785	235,101	235,101	256,420
411215 PTO Disbursement	4,121	5,000	5,000	5,200
411320 Mileage Reimbursement	593	200	200	200
411350 Phone Allowance	385	384	384	384
412100 Books, Sub. & Memberships	1,671	2,800	2,800	2,800
412310 Travel	3,788	8,500	8,500	5,500
412320 Meetings	375	750	750	750
412350 Training	200	500	500	500
412411 Office Supplies	6,629	8,000	8,000	8,000
412414 Computer Supplies	-	1,000	1,000	1,000
412421 Postage	11,805	19,500	19,500	19,500
412431 Printing	396	2,000	2,000	2,000
412511 Equipment O&M	2,072	5,000	5,000	5,000
412611 Telephone	7,067	7,107	7,107	3,833
413420 Credit Card Processing	21,458	30,300	30,300	30,300
413790 Professional Services	29,993	26,086	26,086	29,086
413810 Witness Fees	2,627	4,500	4,500	4,500
413820 Jury Fees	3,413	700	700	700
413890 Miscellaneous Services	2,024	7,500	7,500	7,500
414164 IT Charges	93,354	85,986	85,986	105,073
417400 Equipment	2,294	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,512,062</b>	<b>\$ 1,687,097</b>	<b>\$ 1,687,097</b>	<b>\$ 1,764,555</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

- Resolved South Town Mall plat/roadway issue
- Got MVP facility approved by Council
- Resolved Smart Sober Living lawsuit
- Provided proactive communication to support the City's policy priorities
- The Prosecutor's Office screened approximately 1,103 cases and did 461 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>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,552,373	\$ 1,677,666	\$ 1,677,666	\$ 1,638,586
<b>Administrative Charges</b>				
314121 Redevelopment Agency	11,926	12,649	12,649	18,225
314124 Recreation	965	709	709	3,212
314126 Community Arts	3,815	30,804	30,804	43,666
314127 Street Lighting	8,450	9,170	9,170	9,517
314128 Storm Water	26,552	15,853	15,853	11,773
314151 Water	50,045	66,977	66,977	97,727
314152 Waste Collection	2,138	4,172	4,172	3,212
314154 Alta Canyon Sports Center	3,978	4,008	4,008	3,212
314156 Golf	5,568	9,435	9,435	16,062
314161 Fleet	1,475	4,590	4,590	6,425
314164 Information Technology	24,712	34,710	34,710	47,632
314165 Risk Management	70,996	69,269	69,269	88,146
<b>Total Financing Sources</b>	<b>\$ 1,762,993</b>	<b>\$ 1,940,012</b>	<b>\$ 1,940,012</b>	<b>\$ 1,987,395</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,160,078	\$ 1,283,261	\$ 1,283,261	\$ 1,312,759
411121 Seasonal/PTNB Pay	-	1,489	1,489	1,504
411211 Variable Benefits	247,374	270,263	270,263	278,278
411213 Fixed Benefits	214,498	239,464	239,464	240,551
411215 PTO Disbursement	7,358	8,000	8,000	9,200
411310 Vehicle Allowance	8,676	11,149	11,149	11,149
411320 Mileage Reimbursement	53	800	800	800
411350 Phone Allowance	733	960	960	1,680

<b>Department 1400</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
412100 Books, Sub. & Memberships	14,031	10,000	10,000	12,600
412310 Travel	8,649	9,000	9,000	9,000
412320 Meetings	2,971	1,900	1,900	1,900
412350 Training	2,404	1,850	1,850	1,850
412411 Office Supplies	5,850	5,000	5,000	5,000
412414 Computer Supplies	38	600	600	600
412470 Special Programs	25	-	-	-
412611 Telephone	5,268	4,480	4,480	2,635
413790 Professional Services	10,767	16,995	16,995	16,995
414164 IT Charges	73,816	72,301	72,301	78,394
417400 Equipment	403	2,500	2,500	2,500
<b>Total Financing Uses</b>	<b>\$ 1,762,993</b>	<b>\$ 1,940,012</b>	<b>\$ 1,940,012</b>	<b>\$ 1,987,395</b>

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- 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 public 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

- Administered the biennial city election and provided support to candidates
- 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
- Implemented GRAMA management software providing easier access to public records
- Became authorized to sell money orders for passport applications

## Performance Measures & Analysis

<b>Performance Measures</b>	<b>2023 Actual</b>	<b>2024 Goal/Forecast</b>	<b>2024 Estimated</b>	<b>2025 Goal/Forecast</b>
<b>Maintain and improve basic core municipal services</b>				
Contracts Processed	304	340	320	340
% of Voter Turnout	N/A	40.0%	32.7%	N/A
Passports Processed (including renewals)	7,219	7,300	6,500	7,400
Annexations Completed	2	2	3	2
Annual GRAMA Requests	391	380	400	390
Public Notices	50	40	110	110



<b>Department 1420</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
Administrative Charges				
314126 Community Arts	\$ 3,872	\$ 18,106	\$ 18,106	\$ 40,717
314161 Fleet	4,990	5,679	5,679	-
314165 Risk	36,499	35,871	35,871	41,460
314910 Sale of Maps and Copies	47,828	55,000	41,412	40,000
314970 Passport Application Fees	282,299	290,000	226,604	270,000
<b>Total Financing Sources</b>	<b>\$ 375,488</b>	<b>\$ 404,656</b>	<b>\$ 327,672</b>	<b>\$ 392,177</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 154,575	\$ 172,560	\$ 172,560	\$ 171,923
411121 Seasonal/PTNB Pay	12,637	26,818	26,818	27,086
411211 Variable Benefits	34,923	39,187	39,187	40,002
411213 Fixed Benefits	18,075	19,085	19,085	26,933
411320 Mileage Reimbursement	18	300	300	300
412100 Books, Sub. & Memberships	687	500	500	1,000
412210 Public Notices	524	9,000	9,000	4,700
412310 Travel	-	4,604	4,604	4,604
412320 Meetings	330	50	50	50
412350 Training	1,175	100	100	1,100
412411 Office Supplies	9,122	7,500	7,500	7,500
412421 Postage	41,905	36,900	36,900	36,900
412432 Copying	804	600	600	600
412433 Microfilming & Archives	1,696	900	900	900
412511 Equipment O&M	-	500	500	500
412611 Telephone	1,178	1,545	1,545	719
413131 Software Maintenance	2,500	14,788	14,788	13,288
413712 Codification Services	1,810	5,000	5,000	7,800
414164 IT Charges	29,398	31,133	31,133	35,644
<b>Total Financing Uses</b>	<b>\$ 311,358</b>	<b>\$ 371,070</b>	<b>\$ 371,070</b>	<b>\$ 381,549</b>

**Elections**

<b>Department 1430</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ -	\$ 201,569	\$ 201,569	\$ -
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 201,569</b>	<b>\$ 201,569</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
413890 Miscellaneous Services	\$ -	\$ 201,569	\$ 201,569	\$ -
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 201,569</b>	<b>\$ 201,569</b>	<b>\$ -</b>

**Objectives & Initiatives**

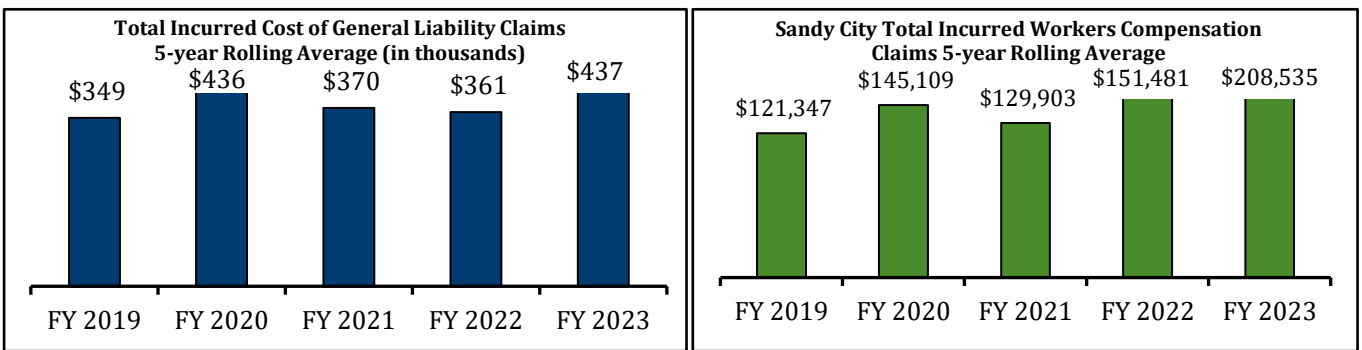
**Maintain and Improve Basic Core Municipal Services**

- 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 304 contracts to ensure that proper risk transfer techniques have been utilized to protect the City from loss
- Successfully adjusted over 33 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
- Resolved last fluoride case

**Performance Measures & Analysis**



Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Experience Modifier (E-mod) *	1.09	0.96	1.09	0.96
Subrogation Recoveries	\$28,196	\$49,906	\$26,800	\$50,000

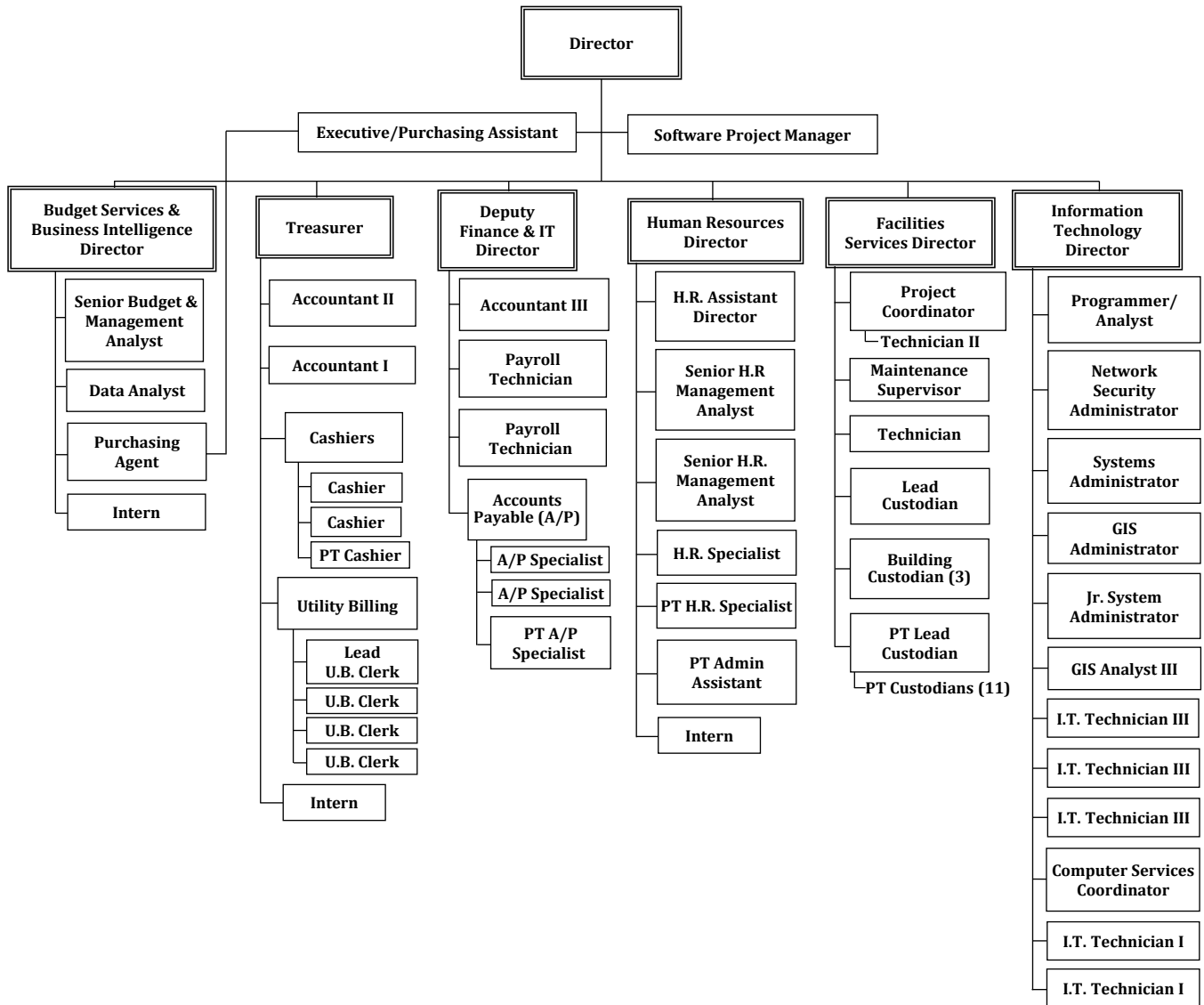
\*An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. An E-mod of 1.00 is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

Department 1410	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
Financing Sources:				
311110 Property Taxes - Current	\$ 529,639	\$ 520,744	\$ 520,744	\$ 521,000
311900 Misc. Rev - Hale Property Ins.	117,602	147,003	147,003	151,933
316900 Sundry Revenue	319	-	-	-
318281 Workers Comp. Charges	465,209	473,151	473,151	589,312
318282 Risk Management Charges	1,283,658	1,418,907	1,418,907	1,746,042
336100 Interest Income	74,025	90,000	91,107	70,000
336112 Fair Value of Investment Adjustment	3,432	-	-	-
339900 Other Income	80	1,000	1,000	1,000
<b>Total Financing Sources</b>	<b>\$ 2,473,963</b>	<b>\$ 2,650,805</b>	<b>\$ 2,651,912</b>	<b>\$ 3,079,287</b>

## Fund 6500 - Risk Management

Department 1410	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
Financing Uses:				
411111 Regular Pay	\$ 204,461	\$ 172,609	\$ 172,609	\$ 189,287
411211 Variable Benefits	43,178	38,129	38,129	41,003
411213 Fixed Benefits	42,721	47,985	47,985	36,487
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	3	300	300	300
411350 Phone Allowance	482	480	480	480
412100 Books, Sub. & Memberships	833	3,000	3,000	3,000
412310 Travel	112	3,000	3,000	3,000
412320 Meetings	2,881	2,500	2,500	2,500
412350 Training	762	1,500	1,500	1,500
412411 Office Supplies	1,606	500	500	500
412414 Computer Supplies	-	350	350	350
412421 Postage	21	150	150	150
412491 Miscellaneous Supplies	1,937	1,000	1,000	1,000
412611 Telephone	736	772	772	480
413131 Software Maintenance	-	4,500	4,500	4,500
413611 Gen. Liability/Auto Insurance	303,216	348,000	348,000	409,600
413613 Gen. Liability Claim Payments	564,152	613,373	613,373	715,274
413621 Property Insurance	635,391	716,325	716,325	811,850
413631 Workers Comp. Insurance	334,715	383,118	383,118	482,690
413641 Fidelity Bonds	2,175	2,175	2,175	2,175
413650 Broker Fees	-	10,000	10,000	10,000
413661 Employee Safety Awards	74,677	76,000	76,000	76,000
413662 Safety Program	5,105	4,000	4,000	4,000
413790 Professional Services	(7,353)	10,000	10,000	10,000
414111 Administrative Charges	265,031	268,662	268,662	325,958
414164 IT Charges	17,133	17,144	17,144	21,970
417400 Equipment	360	-	-	-
<b>Total Financing Uses</b>	<b>\$ 2,499,586</b>	<b>\$ 2,730,805</b>	<b>\$ 2,730,805</b>	<b>\$ 3,159,287</b>
Excess (Deficiency) of Financing Sources over Financing Uses	(25,623)	(80,000)	(78,893)	(80,000)
Accrual Adjustment	33,036	-	-	-
Balance - Beginning	2,166,422	2,173,836	2,173,836	2,094,943
<b>Balance - Ending</b>	<b>\$ 2,173,836</b>	<b>\$ 2,093,836</b>	<b>\$ 2,094,943</b>	<b>\$ 2,014,943</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**

- Issued new bonds (\$9.1M) for Monroe Street Phase VI project and affirmed AAA bond rating for sales tax bonds
- Issued general obligation bonds (\$20.7M) for the rebuild of Fire Station 31 and received AAA rating
- Completed full migration of historical Community Development data into Cityworks
- Implemented new hazmat inspection process and fee structure in Cityworks

<b>Department 1710</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 305,809	\$ 397,594	\$ 397,594	\$ 384,765
Administrative Charges				
314121 Redevelopment Agency	9,487	20,132	20,132	16,270
314124 Recreation	-	-	-	14,352
314127 Street Lighting	12,310	2,516	2,516	-
314128 Storm Water	-	2,516	2,516	-
314151 Water	11,520	10,283	10,283	19,775
314152 Waste Collection	-	13,599	13,599	10,847
314154 Alta Canyon Sports Center	-	-	-	5,423
314156 Golf	3,872	8,241	8,241	14,352
314164 Information Technology	140,490	108,533	108,533	101,127
314165 Risk Management	-	-	-	5,423
<b>Total Financing Sources</b>	<b>\$ 483,488</b>	<b>\$ 563,414</b>	<b>\$ 563,414</b>	<b>\$ 572,334</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 319,541	\$ 356,607	\$ 356,607	\$ 369,464
411132 Out of Class Pay	548	-	-	-
411211 Variable Benefits	69,689	76,117	76,117	79,434
411213 Fixed Benefits	45,161	49,126	49,126	50,619
411215 PTO Disbursement	6,459	8,000	8,000	8,100
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	964	480	480	1,200
412100 Books, Sub. & Memberships	10	500	500	500
412310 Travel	-	2,500	2,500	2,500
412320 Meetings	3,158	500	500	500
412350 Training	650	500	500	500
412411 Office Supplies	70	3,600	3,600	3,600
412470 Special Programs	378	-	-	-
412491 Miscellaneous Supplies	-	300	300	300
412511 Equipment O&M	-	300	300	300
412611 Telephone	1,031	1,081	1,081	599
414164 IT Charges	27,028	53,917	53,917	44,832
417400 Equipment	2,862	3,770	3,770	3,770
<b>Total Financing Uses</b>	<b>\$ 483,488</b>	<b>\$ 563,414</b>	<b>\$ 563,414</b>	<b>\$ 572,334</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 36th consecutive Excellence in Financial Reporting Awards from Government Finance Officers Association (GFOA)
- Implemented the Governmental Accounting Standards Board (GASB) Statement No. 96 which recognized some subscription-based information technology arrangements (SBITA) as right-to-use assets
- Outsourced utility bill printing/archiving resulting in annual cost savings and increased billing efficiencies
- Improved customer service by implementing online payments for GRAMA requests and the sale of money orders in our passport office

**Performance Measures & Analysis**

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
% of on time invoices per line item	95.93%	96.00%	95.50%	96.00%
Payroll checks processed annually	22,935	22,500	23,000	23,250
Cash receipts processed annually	357,214	360,000	355,000	355,000
Utility Billing Write-offs:				
% of Sales	0.06%	0.05%	0.05%	0.05%

Department 1720	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 539,458	\$ 630,667	\$ 630,667	\$ 310,809
Administrative Charges				
314121 Redevelopment Agency	119,529	114,508	114,508	126,268
314124 Recreation	11,166	15,449	15,449	64,000
314126 Community Arts	5,093	36,825	36,825	63,953
314127 Street Lighting	70,016	74,427	74,427	78,999
314128 Storm Water	137,440	141,501	141,501	152,307
314151 Water	466,718	461,378	461,378	508,906
314152 Waste Collection	112,458	114,346	114,346	181,397
314154 Alta Canyon Sports Center	28,042	33,311	33,311	65,288
314156 Golf	21,847	31,330	31,330	52,045
314161 Fleet	110,398	98,520	98,520	121,740
314164 Information Technology	118,815	156,956	156,956	179,482
314165 Risk Management	22,760	22,863	22,863	28,119
<b>Total Financing Sources</b>	<b>\$ 1,763,740</b>	<b>\$ 1,932,081</b>	<b>\$ 1,932,081</b>	<b>\$ 1,933,313</b>

## Finance Services

Department 1720	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 991,966	\$ 1,097,820	\$ 1,097,820	\$ 1,132,843
411121 Seasonal/PTNB Pay	6,642	13,518	13,518	13,653
411131 Overtime/Gap	6,014	-	-	-
411211 Variable Benefits	219,657	237,922	237,922	247,107
411213 Fixed Benefits	273,993	305,642	305,642	307,410
411215 PTO Disbursement	4,439	4,000	4,000	5,600
411320 Mileage Reimbursement	913	1,000	1,000	1,000
412100 Books, Sub. & Memberships	2,722	2,000	2,000	2,000
412310 Travel	-	4,450	4,450	4,450
412320 Meetings	385	500	500	500
412350 Training	2,674	1,500	1,500	1,500
412411 Office Supplies	10,959	9,679	9,679	9,679
412414 Computer Supplies	6,976	4,244	4,244	4,244
412415 Billing Supplies	21,274	15,000	15,000	2,000
412470 Special Programs	1,275	-	-	-
412511 Equipment O&M	3,738	3,000	3,000	3,000
412611 Telephone	6,183	6,489	6,489	4,552
413790 Professional Services	12,367	45,000	45,000	7,000
414164 IT Charges	190,590	180,019	180,019	186,477
417400 Equipment	973	298	298	298
<b>Total Financing Uses</b>	<b>\$ 1,763,740</b>	<b>\$ 1,932,081</b>	<b>\$ 1,932,081</b>	<b>\$ 1,933,313</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 20th consecutive Distinguished Budget Presentation Awards from the GFOA
- Conducted long-term financial analysis to review potential imbalances between revenues and expenditures in upcoming fiscal years
- Created a central repository of fee studies to more effectively keep track of when backup for fees were last updated
- Audited and streamlined annual internal service cost allocation studies
- Developed a new dashboard for IT to more effectively track and review simulated phishing attack performance across City departments
- Developed a more technologically modern, simplified, and streamlined process for generating monthly budget reports, allowing any staff to complete the process in less than an hour instead of 12 hours
- Reduced percentage of purchase orders issued after invoice date by 3% from FY 2022 to FY 2023
- Reduced average turnaround time for purchase order approvals by 54% from FY 2022 to FY 2023

**Performance Measures & Analysis**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
GFOA Budget Presentation Award	Yes	Yes	Yes	Yes
Accuracy Rate in Forecasting Revenue				
General Revenues*	7.0%	2.0%	2.1%	2.0%
Late PO % - POs Issued After Invoice Date	11.3%	<10%	11.6%	<10%
Requisition to PO Turnaround Time (Hours)	1.59	<2	1.45	<2

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

Department 1730	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 156,789	\$ 161,462	\$ 161,462	\$ 41,537
Administrative Charges				
314121 Redevelopment Agency	85,039	89,437	89,437	100,246
314124 Recreation	6,247	10,313	10,313	44,387
314126 Community Arts	3,842	21,041	21,041	57,355
314127 Street Lighting	20,896	21,122	21,122	22,505
314128 Storm Water	41,016	46,218	46,218	52,699
314151 Water	68,048	78,100	78,100	88,375
314152 Waste Collection	20,480	22,032	22,032	37,288
314154 Alta Canyon Sports Center	16,395	23,086	23,086	52,320
314156 Golf	14,162	33,631	33,631	40,631
314161 Fleet	56,492	51,704	51,704	44,929
314164 Information Technology	30,523	41,182	41,182	43,203
314165 Risk Management	19,850	20,549	20,549	25,160
<b>Total Financing Sources</b>	<b>\$ 539,779</b>	<b>\$ 619,877</b>	<b>\$ 619,877</b>	<b>\$ 650,635</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 331,721	\$ 368,905	\$ 368,905	\$ 389,093
411121 Seasonal/PTNB Pay	9,093	6,167	6,167	6,229
411132 Out of Class Pay	548	-	-	-
411211 Variable Benefits	71,717	80,646	80,646	85,599
411213 Fixed Benefits	58,121	63,423	63,423	64,803
411215 PTO Disbursement	4,360	6,000	6,000	5,500
411320 Mileage Reimbursement	-	50	50	50
412100 Books, Sub. & Memberships	793	350	350	350
412350 Training	-	1,000	1,000	1,000
412411 Office Supplies	141	800	800	800
412470 Special Programs	412	-	-	-
412611 Telephone	1,322	1,702	1,702	1,078
414164 IT Charges	61,552	89,834	89,834	95,133
417400 Equipment	-	1,000	1,000	1,000
<b>Total Financing Uses</b>	<b>\$ 539,779</b>	<b>\$ 619,877</b>	<b>\$ 619,877</b>	<b>\$ 650,635</b>



**Objectives & Initiatives**

**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
- Provided inclusion and generational differences training to employees
- Completed a major revision to the city’s policy guide for supervisors, including the creation of training videos
- Completed 64 recruitment processes and screened 3,466 applications in FY 2023
- In conjunction with the fire department, restructured the fire pay scale and created additional opportunities for advancement
- Held an Employee Health & Safety Fair
- Provided an onsite vision clinic

**Performance Measures & Analysis**

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Employee Engagement Score	79.0%	80.0%	79.0%	79.0%
Health Plan Loss Ratio	91.0%	88.0%	88.0%	88.0%
Mandatory Training Completed On Time*	92.0%	93.0%	91.0%	90.0%
Participation in Wellness Program*	49.0%	43.0%	49.0%	49.0%
Retention of New Hires after One Year	79.0%	80.0%	80.0%	80.0%
Employee Turnover Rate	10.7%	11.0%	11.0%	11.0%

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

Department 1740	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 606,667	\$ 648,709	\$ 648,709	\$ 580,115
Administrative Charges				
314121 Redevelopment Agency	2,699	3,013	3,013	2,155
314124 Recreation	5,112	7,621	7,621	34,600
314126 Community Arts	1,974	11,253	11,253	16,236
314127 Street Lighting	3,938	4,328	4,328	5,382
314128 Storm Water	31,594	36,001	36,001	39,547
314151 Water	62,518	82,387	82,387	79,451
314152 Waste Collection	4,507	12,499	12,499	20,943
314154 Alta Canyon Sports Center	28,536	31,456	31,456	85,909
314156 Golf	6,148	13,388	13,388	30,173
314161 Fleet	17,446	23,133	23,133	23,953
314164 Information Technology	16,934	24,813	24,813	24,522
314165 Risk Management	3,571	3,465	3,465	9,374
<b>Total Financing Sources</b>	<b>\$ 791,644</b>	<b>\$ 902,066</b>	<b>\$ 902,066</b>	<b>\$ 952,360</b>

## Human Resources

Department 1740	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 396,251	\$ 454,656	\$ 454,656	\$ 480,130
411121 Seasonal/PTNB Pay	33,521	16,125	16,125	16,286
411131 Overtime/Gap	4,994	19,974	19,974	16,462
411211 Variable Benefits	90,780	103,391	103,391	108,876
411213 Fixed Benefits	65,803	91,874	91,874	94,467
411215 PTO Disbursement	2,713	5,000	5,000	5,200
411320 Mileage Reimbursement	-	700	700	700
411350 Phone Allowance	566	480	480	1,200
412100 Books, Subs. & Memberships	3,157	2,000	2,000	2,000
412210 Public Notices	-	1,000	1,000	1,000
412310 Travel	-	2,400	2,400	2,400
412320 Meetings	662	1,000	1,000	1,000
412350 Training	1,514	2,500	2,500	2,500
412370 Training Supplies	-	500	500	500
412411 Office Supplies	2,846	3,000	3,000	3,000
412414 Computer Supplies	544	533	533	533
412431 Printing	996	2,700	2,700	2,700
412470 Special Programs	53,967	54,221	54,221	54,221
412472 Health and Wellness Program	16,271	20,000	20,000	20,000
412491 Miscellaneous Supplies	315	500	500	500
412511 Equipment O&M	1,467	1,000	1,000	1,000
412611 Telephone	3,239	3,399	3,399	2,156
413790 Professional Services	43,673	43,448	43,448	43,448
414164 IT Charges	68,366	71,665	71,665	92,081
<b>Total Financing Uses</b>	<b>\$ 791,644</b>	<b>\$ 902,066</b>	<b>\$ 902,066</b>	<b>\$ 952,360</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

- Converted cubicles into offices and remodeled Community Development
- Remodeled Recorder's area and moved mail room
- Remodel mail room area into the new Passport office
- New signage for the 3rd floor office suites
- New chairs and tables for the Senior Center
- Amphitheater roof replacement
- New security cameras in the west parking at City Hall
- Replaced door at Station 33 and painted offices
- Converted lights to LED at all fire stations
- Replaced furniture and painted in the Billing and Purchasing area
- Replaced old security cameras at City Hall

## Facilities Services

### Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Power - Avg. Peak Demand (kilowatts)	572	611	600	611
Power - Kilowatt hours	2,298,703	2,250,000	2,300,000	2,300,000
Natural Gas - Dekatherms	12,066	11,000	12,000	12,000
System Inspections per Month	116	15	100	100
System Breakdowns (Failures)	1	0	0	0
Work Orders Completed	1,158	3,000	1,072	1,600
Avg. Work Order Response Time (days)	2.30	1.50	2.40	1.50
% of Work Orders Completed w/in 24 hrs.	87%	98%	85%	98%
Projects Expenditures per FTE	\$41,890	\$70,000	\$64,210	\$50,000

Department 1750	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,372,317	\$ 1,278,888	\$ 1,278,888	\$ 1,229,325
Administrative Charges				
314121 Redevelopment Agency	9,250	10,837	10,837	13,431
314124 Recreation	20,244	36,879	36,879	162,497
314126 Community Arts	10,208	140,813	140,813	87,271
314127 Street Lighting	2,543	2,468	2,468	3,123
314128 Storm Water	20,715	20,103	20,103	25,438
314151 Water	116,710	122,568	122,568	134,091
314154 Alta Canyon Sports Center	172	74	74	39
314156 Golf	20,903	36,940	36,940	46,065
314161 Fleet	8,399	10,024	10,024	9,043
314164 Information Technology	36,095	46,000	46,000	58,209
314165 Risk Management	14,306	15,744	15,744	19,641
318117 Charging Station Fees	14,382	-	-	20,000
<b>Total Financing Sources</b>	<b>\$ 1,646,244</b>	<b>\$ 1,721,338</b>	<b>\$ 1,721,338</b>	<b>\$ 1,808,173</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 585,176	\$ 639,144	\$ 639,144	\$ 663,039
411121 Seasonal/PTNB Pay	140,221	118,099	118,099	119,280
411131 Overtime/Gap	1,074	-	-	-
411135 On Call Pay	5,580	9,089	9,089	9,089
411211 Variable Benefits	140,855	149,643	149,643	155,949
411213 Fixed Benefits	188,250	213,161	213,161	213,521
411215 PTO Disbursement	819	2,000	2,000	2,400
411310 Vehicle Allowance	3,471	3,470	3,470	3,470
411340 Uniform Allowance	1,480	-	-	-
411350 Phone Allowance	1,807	1,480	1,480	1,480
412310 Travel	-	865	865	865
412350 Training	562	500	500	500
412470 Special Programs	2,017	-	-	-
412511 Equipment O&M	1,385	2,600	2,600	2,600
412521 Building O&M	82,215	110,000	110,000	121,740
412523 Power & Lights	243,287	235,600	235,600	245,600
412524 Heat	124,768	84,690	84,690	99,690
412525 Sewer	2,069	1,920	1,920	1,920
412526 Water	6,672	9,730	9,730	9,730

## Facilities Services

Department 1750	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412527 Storm Water	9,216	8,100	8,100	8,100
412529 Street Lights	787	552	552	552
412611 Telephone	4,712	4,944	4,944	1,198
413131 Software Maintenance	-	-	-	18,000
413790 Professional Services	51,821	55,261	55,261	60,261
4141611 Fleet O&M	6,180	13,222	13,222	19,322
414164 IT Charges	39,365	39,028	39,028	43,367
417300 Building Improvements	1,492	11,740	11,740	-
417400 Equipment	962	6,500	6,500	6,500
<b>Total Financing Uses</b>	<b>\$ 1,646,244</b>	<b>\$ 1,721,338</b>	<b>\$ 1,721,338</b>	<b>\$ 1,808,173</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 SentinalOne, Crowdstrike, and MS-ISAC for security vulnerabilities. We are working closely with CISA, Utah SIAC and other agencies to understand where we can increase our security. Maintained our Cybersecurity insurance Policy. Increased our Microsoft Security Risk Score.
- **Efficiency and Service Improvements** - Increased Internet speeds from 500 Megabits to 1 Gigabit. Upgraded disk storage to a Dell Power Store Storage Area Network for improved reliability and performance. Increased redundancy in network switch to maintain system availability.
- **Technology Upgrades** -Upgraded phone system to Cisco Webex calling. Developed and deployed a vehicle inspections application for Police. Developed a training feedback survey for Police. Upgraded Audio/Video in Council Chamber, Multi-purpose room, Courtroom 1, and Courtroom 2.

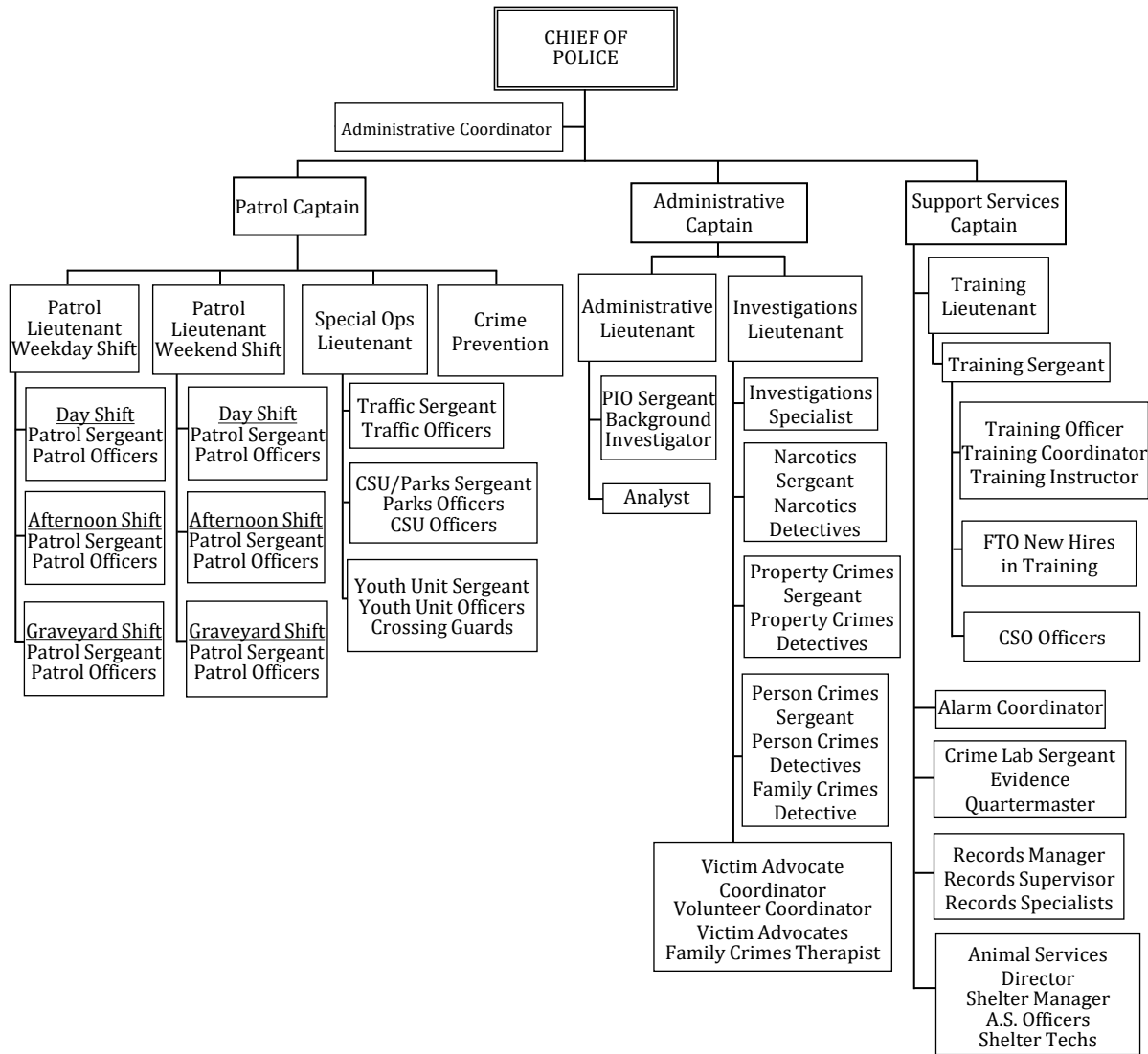
### Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
% of Help Calls Closed the Same Day	84.50%	90.00%	87.45%	90.00%
% of Help Calls Open More than 1 Week	3.10%	3.50%	4.50%	3.50%
Help Calls Closed	6,381	5,000	6,718	7,000
Information Security/Risk Score	42.00%	90.00%	82.15%	85.00%

## Fund 6400 & 6410 - Information Technology

Department 1724	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
314910 Sale of Maps & Copies	\$ 60	\$ -	\$ -	\$ -
318261 IT Charges	3,183,831	3,333,391	3,333,391	3,804,481
318262 Telephone Charges	176,720	185,412	185,412	113,071
336100 Interest Income	45,115	65,000	63,033	55,000
336112 Fair Value of Investment Adjustment	2,139	-	-	-
339200 Sale of Fixed Assets	10,198	4,000	4,000	4,000
341660 Transfer In - Equipment Mgmt.	40,000	-	-	-
<b>Total Financing Sources</b>	<b>\$ 3,458,063</b>	<b>\$ 3,587,803</b>	<b>\$ 3,585,836</b>	<b>\$ 3,976,552</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,028,415	\$ 1,119,728	\$ 1,119,728	1,170,847
411131 Overtime/Gap	337	-	-	-
411135 On Call Pay	10,860	15,189	15,189	15,189
411211 Variable Benefits	219,086	242,250	242,250	254,828
411213 Fixed Benefits	198,858	218,450	218,450	233,964
411215 PTO Disbursement	2,404	4,000	4,000	4,000
411320 Mileage Reimbursement	148	1,400	1,400	1,400
411350 Phone Allowance	2,150	2,100	2,100	2,100
412100 Books, Sub. & Memberships	20	7,000	7,000	7,000
412310 Travel	5,821	9,500	9,500	9,500
412350 Training	995	12,350	12,350	12,350
412411 Office Supplies	488	1,000	1,000	1,000
412414 Computer Supplies	3,957	6,900	6,900	6,900
412421 Postage	2	-	-	-
412432 Copying	-	100	100	100
412470 Special Programs	975	-	-	-
412511 Equipment O&M	7,182	5,000	5,000	5,000
413120 Data Communications	8,269	2,928	2,928	34,592
413131 Software Maintenance	1,048,766	1,151,521	1,151,521	1,248,444
413150 Voice Communications	37,313	40,000	40,000	-
413790 Professional Services	42,085	77,400	77,400	77,400
414111 Administrative Charges	484,793	505,312	505,312	571,282
414165 Risk Management Charges	9,245	9,213	9,213	10,828
437400 Capital Equipment	401,650	730,846	730,846	992,000
<b>Total Financing Uses</b>	<b>\$ 3,513,818</b>	<b>\$ 4,162,187</b>	<b>\$ 4,162,187</b>	<b>4,658,724</b>
Excess (Deficiency) Sources over Uses	(55,754)	(574,384)	(576,351)	(682,172)
Accrual Adjustment	31,660	-	-	-
Balance - Beginning	1,294,376	1,270,282	1,270,282	693,931
<b>Balance - Ending</b>	<b>\$ 1,270,282</b>	<b>\$ 695,898</b>	<b>\$ 693,931</b>	<b>\$ 11,759</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
- Provided sixteen hours of state-mandated training in autism awareness, crisis intervention de-escalation, and defensive tactics
- Purchased and deployed twenty new patrol vehicles
- Achieved full staffing of police officers
- Successfully completed a thirteen-week Citizens Academy
- Purchased and deployed eleven new license plate readers to increase efficiency in investigations
- Awarded the Salt Lake County District Attorney's Community Justice Award
- Continued the Officer Walk and Talk Initiative and tracked foot patrols initiated by officers
- Purchased and outfitted new body cameras for continued transparency
- 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
- Added collateral task force positions for Homeland Security Investigations, the U.S. Marshall's Violent Fugitive Apprehension Team, and the Bureau of Alcohol, Tobacco and Firearms
- Researched, designed, and began implementation of the Real Time Crime Center
- Trained five new Volunteers in Police Service
- Hired twelve sworn officers, one non-sworn employee, and one animal services officer (FY 2024, as of Feb. 28)

## 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	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	69,007	66,450	63,000	63,000
Police reports*	51,240	52,000	46,000	46,000
Police Response Times				
Priority 1	5:39	5:32	6:35	6:35
Priority 2	7:57	7:57	7:51	7:51
Police Training Hours (per officer)	100	100	100	100
Neighborhood Watch Hours	25	30	25	25
Community Service Hours**	10,258	11,840	11,169	10,980

\* 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>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 20,862,422	\$ 23,245,493	\$ 23,242,740	\$ 23,785,832
313410 Grants	450,000	450,000	450,000	450,000
314213 False Alarm Fees	18,491	12,000	14,753	15,000
314651 Watershed Protection	20,724	10,530	10,530	17,502
<b>Total Financing Sources</b>	<b>\$ 21,351,637</b>	<b>\$ 23,718,023</b>	<b>\$ 23,718,023</b>	<b>\$ 24,268,334</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 11,625,550	\$ 12,948,642	\$ 12,948,642	\$ 13,303,585
411121 Seasonal/PTNB Pay	342,707	343,036	343,036	353,097
411131 Overtime/Gap	176,031	175,000	175,000	175,000
411132 Out of Class Pay	10,595	5,205	5,205	5,205
411133 Court Appearance	21,676	15,874	15,874	15,874
411135 On Call Pay	16,601	24,512	24,512	24,512
411211 Variable Benefits	3,975,796	4,469,970	4,469,970	4,656,471
411213 Fixed Benefits	2,107,758	2,410,724	2,410,724	2,525,899
411215 PTO Disbursement	23,572	42,000	42,000	35,200
411320 Mileage Reimbursement	58	2,500	2,500	2,500
411350 Phone Allowance	5,673	5,940	5,940	6,780
412100 Books, Sub. & Memberships	16,026	4,000	4,000	4,000
412310 Travel	31,501	12,500	12,500	12,500
412320 Meetings	12,394	6,300	6,300	6,300
412340 Education	-	7,500	7,500	7,500
412350 Training	22,023	23,000	23,000	23,000
412370 Training Supplies	4,234	1,618	1,618	1,618
412411 Office Supplies	13,916	24,317	24,317	24,317
412414 Computer Supplies	925	14,000	14,000	14,000
412421 Postage	688	300	300	300
412432 Copying	5,535	4,800	4,800	4,800
412451 Uniforms	71,560	118,416	118,416	78,416
412470 Special Programs	15	-	-	-
412473 NOVA Supplies	8,038	8,500	8,500	8,500
412474 Explorer Post Supplies	10,474	10,000	10,000	10,000
412491 Miscellaneous Supplies	28,816	17,000	17,000	17,000
412511 Equipment O&M	-	1,000	1,000	1,000
412611 Telephone	116,094	91,505	91,505	92,284
412700 Public Safety Supplies	89,037	52,000	52,000	52,000
412710 Evidence Preservation	6,076	5,100	5,100	5,100
412720 Ammunition	31,394	26,000	26,000	26,000
413131 Software Maintenance	-	25,000	25,000	25,000
413710 Maintenance Contracts	1,910	4,000	4,000	4,000
413722 Dispatch Services	515,182	515,000	515,000	515,000
413790 Professional Services	30,119	30,501	30,501	30,501
413890 Miscellaneous Services	25,518	14,201	14,201	14,201
4141610 Fleet O&M	829,284	783,194	783,194	812,631
4141612 Fleet Repair	29,312	-	-	-
414164 IT Charges	878,205	936,848	936,848	916,223
417400 Equipment	99,335	58,020	58,020	58,020
4341611 Fleet Purchases	168,010	480,000	480,000	400,000
<b>Total Financing Uses</b>	<b>\$ 21,351,637</b>	<b>\$ 23,718,023</b>	<b>\$ 23,718,023</b>	<b>\$ 24,268,334</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 94.5% overall save rate for animals that came into our care and custody (97% save rate for dogs and 92% save rate for cats during 2023)
- Issued 3,194 dog licenses and 397 cat licenses for a total of 3,591 pet licenses in 2023
- 315 lost pets were returned to their owners
- 218 animals were placed with rescues
- Animal Service officers provided 789 hours of focused watershed enforcement in 2023
- Partnered with the South Valley School to provide job site experience to adult students with special needs

**Performance Measures & Analysis**

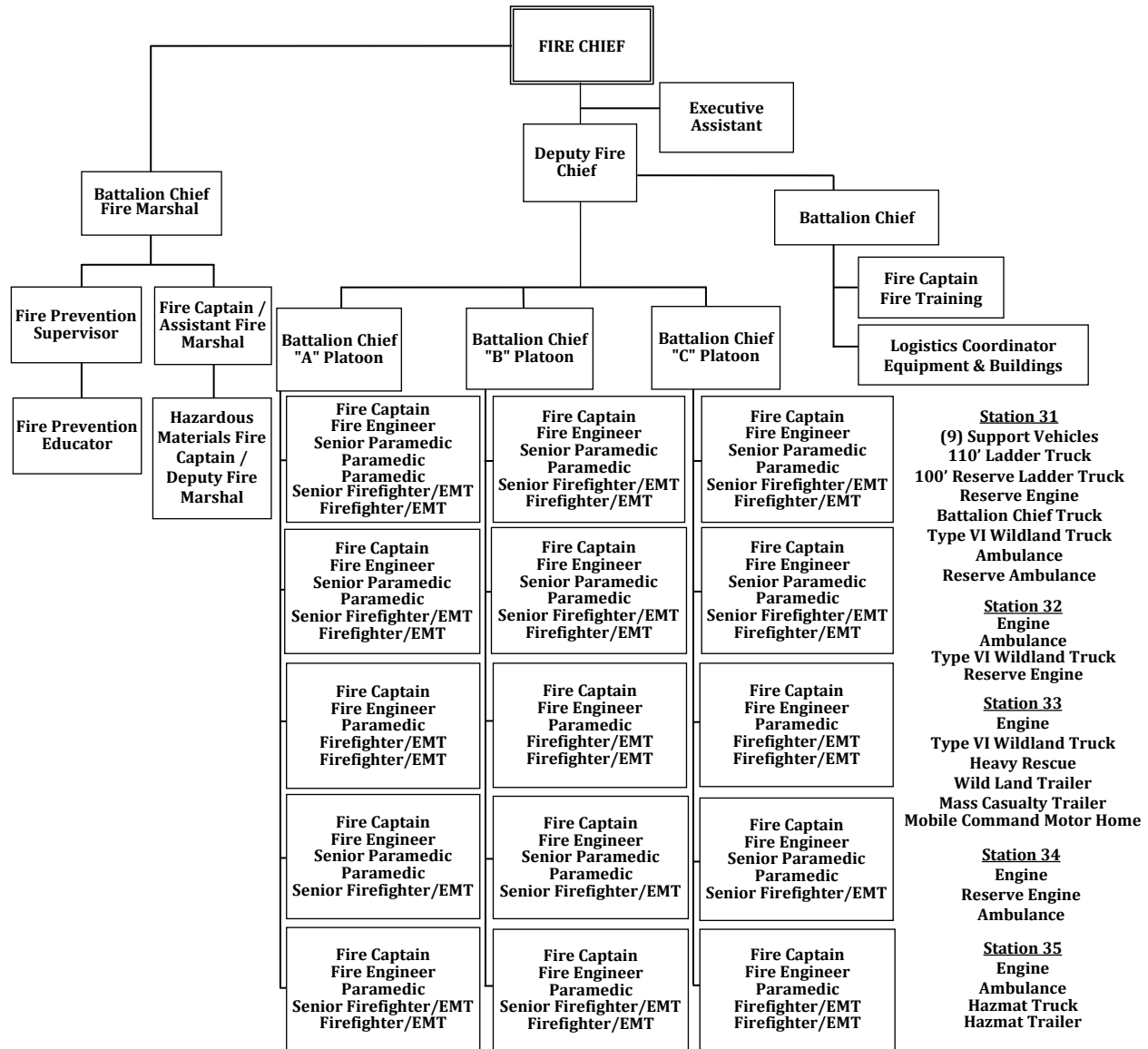
In the last Citizen Survey, residents of Sandy City continued to rate Animal Services as "satisfied" in their top public safety issues.

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
Calls for service	5,132	5,055	4,700	4,700
Citations	247	245	245	245
Response Time				
Dispatch to Arrival	5:38	6:12	6:42	6:42

## Animal Services

Department 2120	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 734,177	\$ 857,678	\$ 860,197	\$ 896,409
312310 Licenses	22,553	21,000	21,432	21,000
314214 Animal Services Fees	1,680	2,000	700	1,000
314651 Watershed Protection	33,765	31,041	31,041	33,485
315200 Dog Fines	19,828	20,000	18,349	20,000
<b>Total Financing Sources</b>	<b>\$ 812,003</b>	<b>\$ 931,719</b>	<b>\$ 931,719</b>	<b>\$ 971,894</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 490,221	\$ 573,191	\$ 573,191	\$ 570,855
411131 Overtime/Gap	13,975	4,446	4,446	4,446
411132 Out of Class Pay	93	662	662	662
411133 Court Appearances	-	220	220	220
411135 On Call Pay	5,565	9,089	9,089	9,089
411211 Variable Benefits	102,321	116,948	116,948	117,582
411213 Fixed Benefits	101,093	111,292	111,292	145,281
411215 PTO Disbursement	4,053	6,000	6,000	4,200
412350 Training	130	3,300	3,300	3,300
412411 Office Supplies	6,493	2,500	2,500	2,500
412451 Uniforms	1,738	1,000	1,000	1,000
412490 Miscellaneous Expenditures	208	-	-	-
412491 Miscellaneous Supplies	2,410	2,000	2,000	2,000
412511 Equipment O&M	2,279	-	-	-
412526 Water	5,680	3,500	3,500	3,500
412527 Storm Water	360	360	360	360
412529 Street Lights	107	96	96	96
412611 Telephone	3,423	3,626	3,626	958
412700 Public Safety Supplies	1,160	13,000	13,000	13,000
413131 Software Maintenance	-	5,076	5,076	5,076
413420 Credit Card Processing	971	1,450	1,450	1,450
413790 Professional Services	117	5,510	5,510	5,510
4137904 Veterinary Services	353	10,000	10,000	10,000
4141610 Fleet O&M	42,952	33,507	33,507	35,940
414164 IT Charges	26,300	24,946	24,946	34,869
<b>Total Financing Uses</b>	<b>\$ 812,003</b>	<b>\$ 931,719</b>	<b>\$ 931,719</b>	<b>\$ 971,894</b>

## Department Organization



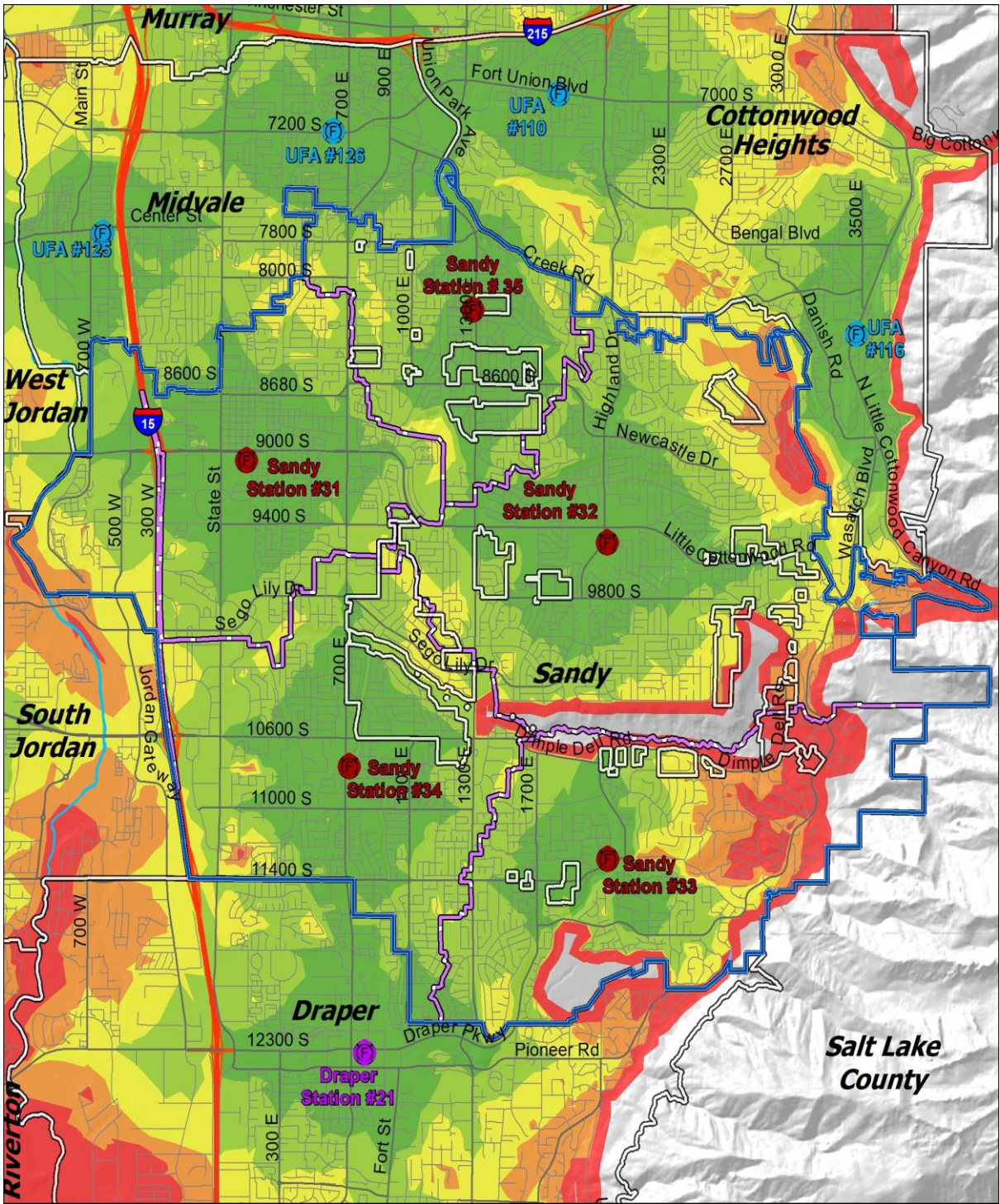
## Department Description


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 9,118 emergencies in FY 2023, of which over 76% 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.



Miles

Produced by Sandy City GIS  
 Zlatko Grebenar, GIS Analyst  
 Data current as of: March 20, 2024

**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**

- Hired and sent eight Firefighters through the Salt Lake City Fire Academy
- Reclassified Fire Inspector to Hazardous Materials Fire Captains/Deputy Fire Marshal
- General Obligation Bond passed. Worked with architect and contractor on the construction of Station 31
- Applied for an additional Assistance Firefighter Grant (AFG) to replace SCBA air compressor
- Purchased the third turnout extractor to clean and wash firefighter turnouts with the license plate grant
- Utilized maintenance contracts to extend the life of equipment
- Community Wildland Outreach Education held at Hidden Valley Park to educate residents about Wildfire
- Received second set of turnouts for each firefighter for cancer prevention
- Three attended Paramedic School and they were promoted to Paramedics
- Created Senior Steps for Senior Firefighter and Senior Paramedic
- Continued Metro Fire cooperation through involvement in joint activities, such as training and funding sources
- All Firefighters completed the NFPA 472 standard for mental health check-in and the NFPA 1582 standard for the Work Site Medical Exam
- Continued prevention school programs and community events
- Maintained and increased views to our social media platforms, such as Facebook, Twitter, and Instagram
- Completed 27,636 hours of training, which is over 307 hours per firefighter
- Promoted What 3 Words App at joint news conference with Draper Fire at Little Valley Trailhead
- Participated in the Building Bridges with the Autism Community at City Hall
- Purchased non-carcinogenic firefighting foam for the fire engines to replace old foam
- Purchased Paratech Rescue Airbag System for lifting heavy objects during rescues
- Purchased 5" hose for the fire engines to replace the 4" supply hose
- Implemented Continuum to help track data
- Two received their Utah Supervising Fire Officer Designation
- Continued to save training costs by implementing lateral hiring process
- Responded on 2,178 Fire Calls and 6,940 Medical Calls which is a 3% increase compared to FY 2022 and is the highest call volume for Sandy Fire

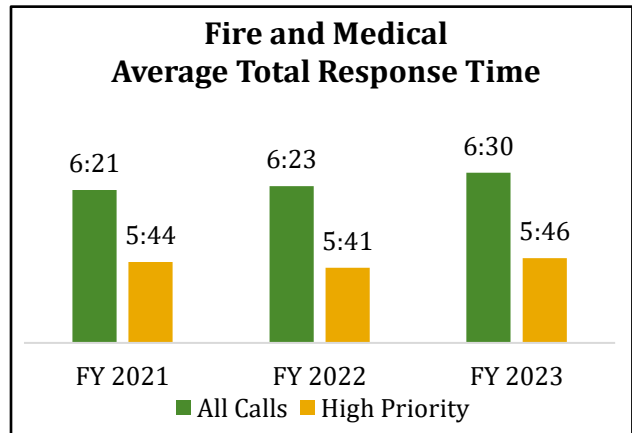
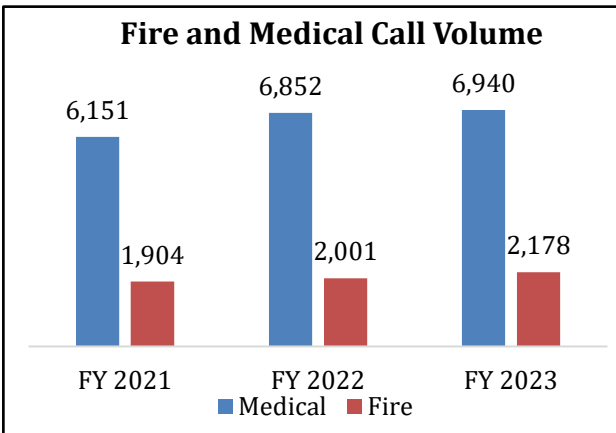
**Performance Measures & Analysis**

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
<b>Inspections</b>				
Business Inspections	2,500	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	287	211	223	211
People Reached with Community Risk Reduction Programs	13,663	5,000	15,289	5,000
<b>Fire and Medical Response*</b>				
Average Total Response Time (High Priority)	5:46	5:50	5:45	5:50
Average Total Turnout Time (High Priority)	1:03	1:00	1:01	1:00
Average Total Response Time (All Calls)	6:30	6:20	6:27	6:20
Average Total Turnout Time (All Calls)	1:04	1:00	1:02	1:00

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

**Performance Measures & Analysis (cont.)**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Training</b>				
Fire Investigation and Insp. Training Hours	180	300	140	300
Fire Training Hours (per month/per person)	10.9	10.0	11.0	10.0
Medical Training Hrs. (per month/per person)	5.4	8.5	6.2	8.5
Additional Training (per month/per person)	8.9	7.5	8.6	7.5

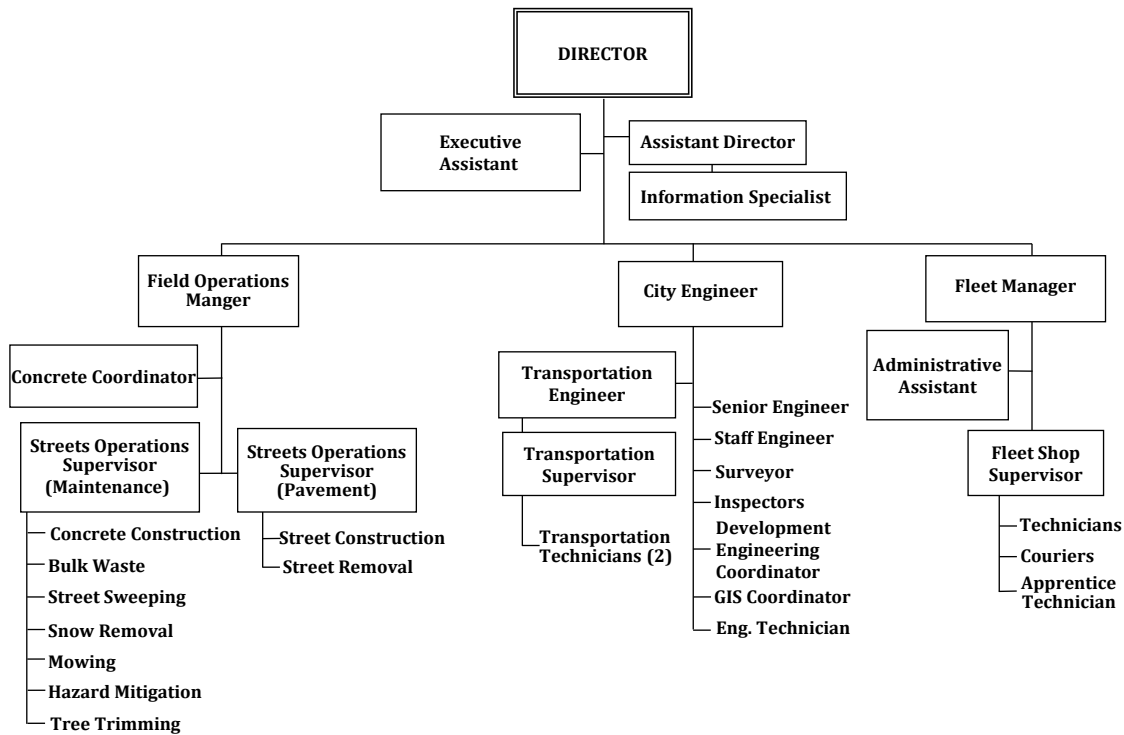


Department 2200	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 9,205,541	\$ 10,875,582	\$ 10,759,256	\$ 11,170,457
314221 Ambulance Fees	2,547,134	2,475,000	2,627,057	2,700,000
314222 Fire Fees	10,279	7,000	11,129	10,000
314223 County Fire Contract	1,028,720	1,050,000	1,045,198	1,065,000
314224 Fire Inspection Fees	75,321	70,000	77,853	80,000
314225 Hazardous Material Fees	18,399	64,000	21,089	45,000
314910 Sale of Maps & Copies	1,280	-	-	-
341671 Transfer In - Payroll Management	700,000	473,773	473,773	-
<b>Total Financing Sources</b>	<b>\$ 13,586,674</b>	<b>\$ 15,015,355</b>	<b>\$ 15,015,355</b>	<b>\$ 15,070,457</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 6,823,161	\$ 8,576,021	\$ 8,576,021	\$ 8,811,088
411131 Overtime/Gap	1,071,422	122,873	122,873	122,873
411135 On Call Pay	765	-	-	-
411211 Variable Benefits	1,902,297	2,162,181	2,162,181	2,154,598
411213 Fixed Benefits	1,424,047	1,815,952	1,815,952	1,818,029
411215 PTO Disbursement	5,508	8,500	8,500	6,300
411310 Vehicle Allowance	11,510	11,832	11,832	-
411350 Phone Allowance	2,668	1,440	1,440	2,160
412100 Books, Sub. & Memberships	2,611	4,000	4,000	4,000
412310 Travel	10,002	3,500	3,500	3,500
412320 Meetings	8,371	2,500	2,500	2,500
412340 Education	2,697	3,000	3,000	3,000
412350 Training	30,724	50,100	50,100	32,500
412370 Training Supplies	2,482	3,500	3,500	3,500
412411 Office Supplies	1,695	2,500	2,500	1,500
412414 Computer Supplies	1,524	1,800	1,800	1,800

**Fire**

<b>Department 2200</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
412432 Forms and Printing	3,829	2,000	2,000	2,000
412451 Uniforms	69,216	78,850	78,850	78,850
412452 Personal Protective Equipment	-	72,950	72,950	72,950
412491 Miscellaneous Supplies	1,848	3,500	3,500	3,500
412511 Equipment O&M	15,565	13,000	13,000	13,000
412521 Building O&M	5,790	5,500	5,500	5,500
412523 Power & Lights	31,980	32,000	32,000	32,000
412524 Heat	37,446	24,000	24,000	24,000
412525 Sewer	1,794	1,200	1,200	1,200
412526 Water	5,320	6,250	6,250	6,250
412527 Storm Water	3,240	3,240	3,240	3,240
412529 Street Lights	787	672	672	672
412611 Telephone	42,001	39,666	39,666	33,083
412700 Public Safety Supplies	4,247	7,500	7,500	7,500
412730 Subsistence	5,127	4,500	4,500	4,500
412740 Fire Prevention	7,339	11,000	11,000	11,000
412750 Origin & Cause	763	1,000	1,000	1,000
412770 Ambulance Supplies & Operation	98,545	120,000	120,000	112,000
412771 Hazardous Recovery Supplies	2,413	4,500	4,500	4,500
413131 Software Maintenance	8,028	56,500	56,500	36,500
413420 Credit Card Processing	6,771	3,500	3,500	3,500
413722 Dispatch Services	181,674	175,724	175,724	188,643
413724 EMS Reports Processing	27,744	-	-	-
413710 Maintenance Contracts	42,264	59,000	59,000	119,000
413790 Professional Services	180,141	158,000	158,000	165,000
413890 Miscellaneous Services	10,458	-	-	-
413920 State Medicaid Assessment	87,760	80,000	80,000	95,000
4141610 Fleet O&M	378,061	457,694	457,694	446,917
414164 IT Charges	215,882	228,610	228,610	295,534
417400 Equipment	19,976	11,270	11,270	11,270
4341611 Fleet Purchases	789,182	584,030	584,030	325,000
<b>Total Financing Uses</b>	<b>\$ 13,586,674</b>	<b>\$ 15,015,355</b>	<b>\$ 15,015,355</b>	<b>\$ 15,070,457</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 - 8020 South to 8600 South  
 8600 South Overlay Project - 700 East to 1000 East  
 Maintenance Overlay Projects: 11400 South, 11000 South, 10600 South, 9400 South  
 Google Fiber right-of-way inspections and compliance

### City Facilities

- Completed the following project:  
 Installation of underground utilities for Public Works Phase 2B (Fleet Building)

## Performance Measures & Analysis

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

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Street Sweeping (Miles)				
Main Roads	2,165	3,368	3,974	3,368
Other Roads	4,721	7,711	5,669	7,711
Asphalt Overlay (number of streets)	52	40	53	40
Crack Sealing (number of streets)	11	19	10	19
Pot Holes Filled	4,163	1,530	987	1,530
Snow Plowing (lane miles)	71,942	30,371	32,210	33,371
Tree Trimming (number of trees)	3,944	6,010	5,479	6,010
Total Sidewalk Replaced (Sq. Ft)	6,325	9,930	10,515	9,930
Semi-annual Bulk Waste (loads)	5,057	5,107	4,901	5,100
Number of Dumpsters	696	740	741	740
Excavation Permits	438	471	387	405
New Signs Installed	37	75	60	75
Flashers Installed/Replaced	6	8	4	6
Sign Replacement	98	120	135	120
Street Legends/Markings (gallons)	376	654	483	545
<b>Contractor Projects:</b>				
Crack Sealing (number of street segments)	275	275	331	288
Slurry Sealing (number of street segments)	182	450	223	250
(Sandy City has 2,145 Street Segments)				

## Public Works

Performance Measures (GASB Statement 34)	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Percentage Good/Better (&gt;=6.5 score)</b>				
Curb / Gutter	91.9%	91.4%	92.4%	92.2%
Drive Approach	87.5%	89.9%	89.0%	90.2%
Road Pavement Quality Index (PQI)	80.4%	86.0%	80.4%	80.4%
Sidewalk Condition	85.5%	83.0%	85.8%	85.8%
Sign Condition	98.6%	97.2%	97.3%	97.3%
Waterways Condition	86.6%	85.2%	85.7%	84.6%
Overall Street System	83.9%	89.8%	86.1%	87.3%
<b>Percentage Substandard (&lt;4 score)</b>				
Curb / Gutter	0.1%	0.2%	0.2%	0.2%
Drive Approach	1.6%	2.0%	1.4%	1.4%
Road (PQI)	0.8%	0.3%	0.8%	0.8%
Sidewalk Condition	0.4%	0.8%	0.3%	0.3%
Sign Condition	0.7%	0.6%	0.6%	0.6%
Waterways Condition	0.5%	0.4%	0.4%	0.4%
Overall Street System	0.7%	0.4%	0.5%	0.4%

## Public Works Administration

Department 3000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 336,656	\$ 336,525	\$ 336,525	\$ 275,813
Administrative Charges				
314152 Waste Collection	76,344	96,199	96,199	141,055
314161 Fleet	24,593	28,183	28,183	27,912
314165 Risk Management	9,837	5,637	5,637	5,582
<b>Total Financing Sources</b>	<b>\$ 447,430</b>	<b>\$ 466,544</b>	<b>\$ 466,544</b>	<b>\$ 450,362</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 246,311	\$ 273,360	\$ 273,360	\$ 279,253
411131 Overtime/Gap	1,974	242	242	242
411211 Variable Benefits	52,390	57,100	57,100	58,693
411213 Fixed Benefits	24,746	28,436	28,436	29,287
411215 PTO Disbursement	2,599	3,500	3,500	3,200
411310 Vehicle Allowance	5,945	5,916	5,916	5,916
411320 Mileage Reimbursement	-	300	300	300
411340 Uniform Allowance	175	140	140	140
411350 Phone Allowance	523	480	480	1,200
412100 Books, Sub. & Memberships	1,044	-	-	-
412310 Travel	1,421	9,871	9,871	6,871
412320 Meetings	315	650	650	650
412350 Training	10,775	19,574	19,574	16,574
412411 Office Supplies	367	6,630	6,630	6,630
412414 Computer Supplies	1,549	1,347	1,347	1,347
412432 Copying	191	-	-	-
412451 Uniforms	227	-	-	-
412491 Miscellaneous Supplies	11,690	-	-	-

## Public Works Administration

Department 3000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412611 Telephone	14,315	15,041	15,041	8,529
412851 Special Highway Supplies	19	-	-	-
414161 Fleet Repair Fund	29,155	-	-	-
414164 IT Charges	41,700	43,957	43,957	31,530
<b>Total Financing Uses</b>	<b>\$ 447,430</b>	<b>\$ 466,544</b>	<b>\$ 466,544</b>	<b>\$ 450,362</b>

## Public Works Support

Department 3100	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 229,566	\$ 261,948	\$ 261,948	\$ 262,477
Administrative Charges				
314152 Waste Collection	33,282	34,081	34,081	59,144
314161 Fleet	21,634	19,552	19,552	14,388
314165 Risk Management	4,327	4,888	4,888	5,755
<b>Total Financing Sources</b>	<b>\$ 288,809</b>	<b>\$ 320,469</b>	<b>\$ 320,469</b>	<b>\$ 341,764</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 196,661	\$ 212,462	\$ 212,462	\$ 216,389
411131 Overtime/Gap	1,280	857	857	857
411211 Variable Benefits	41,869	44,517	44,517	45,619
411213 Fixed Benefits	12,607	14,347	14,347	14,134
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	813	1,400	1,400	1,400
412370 Training Supplies	-	400	400	400
412432 Copying	3,051	2,000	2,000	2,000
412451 Uniforms	-	160	160	160
412490 Miscellaneous Expenditures	4	-	-	-
412491 Miscellaneous Supplies	774	12,465	12,465	12,465
412511 Equipment O&M	279	600	600	600
412521 Building O&M	4,206	-	-	-
412525 Sewer	2,406	-	-	-
412526 Water	1,014	5,840	5,840	2,465
412527 Storm Water	14,256	14,640	14,640	14,640
412529 Street Lights	322	240	240	240
412611 Telephone	-	-	-	1,437
413131 Software Maintenance	3,000	5,168	5,168	5,168
414164 IT Charges	55	-	-	18,417
<b>Total Financing Uses</b>	<b>\$ 288,809</b>	<b>\$ 320,469</b>	<b>\$ 320,469</b>	<b>\$ 341,764</b>

## Streets

Department 3200	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
312400 Road Cut Permits	\$ 725,082	\$ 300,000	\$ 371,047	\$ 100,000
313231 State Road Funds	4,234,550	4,135,000	4,246,799	4,173,000
<b>Total Financing Sources</b>	<b>\$ 4,959,632</b>	<b>\$ 4,435,000</b>	<b>\$ 4,617,846</b>	<b>\$ 4,273,000</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,084,910	\$ 1,206,559	\$ 1,206,559	\$ 1,257,253
411121 Seasonal/PTNB Pay	2,098	12,446	12,446	12,570
411131 Overtime/Gap	108,152	31,252	31,252	90,000
411135 On Call Pay	3,680	17,769	17,769	17,769
411211 Variable Benefits	255,557	271,333	271,333	296,011
411213 Fixed Benefits	266,514	314,441	314,441	321,465
411215 PTO Disbursement	3,153	1,000	1,000	4,500
411310 Vehicle Allowance	4,996	5,233	5,233	5,233
411340 Uniform Allowance	4,165	2,373	2,373	2,373
411350 Phone Allowance	3,985	300	300	300
412100 Books, Sub. & Memberships	905	150	150	150
412320 Meetings	-	200	200	200
412451 Uniforms	10,622	6,611	6,611	6,611
412491 Miscellaneous Supplies	4,569	-	-	-
412511 Equipment O&M	2,991	3,500	3,500	3,500
412611 Telephone	1,178	1,236	1,236	1,198
412851 Special Highway Supplies	10,031	11,000	11,000	-
412852 Slurry Seal Coat	3,580	60,000	60,000	-
412855 Snow Removal	422,863	150,000	150,000	195,000
412856 Crack Sealing Material	10,282	7,500	7,500	-
412857 Patching Materials	2,714	28,000	28,000	-
413420 Credit Card Processing	-	-	-	5,000
4141610 Fleet O&M	572,122	721,567	721,567	632,734
414164 IT Charges	82,410	71,695	71,695	89,521
434161 Fleet Purchases	250,454	-	-	410,000
<b>Total Financing Uses</b>	<b>\$ 3,111,929</b>	<b>\$ 2,924,165</b>	<b>\$ 2,924,165</b>	<b>\$ 3,351,388</b>

## Engineering

Department 3300	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,188,031	\$ 1,320,782	\$ 1,320,782	\$ 1,365,026
<b>Total Financing Sources</b>	<b>\$ 1,188,031</b>	<b>\$ 1,320,782</b>	<b>\$ 1,320,782</b>	<b>\$ 1,365,026</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 680,291	\$ 855,040	\$ 855,040	\$ 808,950
411131 Overtime/Gap	49,110	4,470	4,470	4,470
411211 Variable Benefits	156,809	182,737	182,737	173,332
411213 Fixed Benefits	140,796	189,773	189,773	168,973
411215 PTO Disbursement	4,682	6,000	6,000	7,300
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411340 Uniform Allowance	875	560	560	560
411350 Phone Allowance	2,586	300	300	300
412100 Books, Sub. & Memberships	1,613	140	140	140
412310 Travel	768	-	-	1,500
412350 Training	-	-	-	1,500
412451 Uniforms	1,437	677	677	677
412491 Miscellaneous Supplies	504	1,000	1,000	1,000
412511 Equipment O&M	1,053	921	921	921
412611 Telephone	2,747	2,574	2,574	1,996
413790 Professional Services	63,343	-	-	100,000
414161 Fleet O&M	25,204	21,275	21,275	26,289
414164 IT Charges	50,961	50,082	50,082	61,885
<b>Total Financing Uses</b>	<b>\$ 1,188,031</b>	<b>\$ 1,320,782</b>	<b>\$ 1,320,782</b>	<b>\$ 1,365,026</b>

## Transportation

Department 3400	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 629,874	\$ 668,604	\$ 668,604	\$ 736,534
314311 Street Signs	380	1,000	200	500
<b>Total Financing Sources</b>	<b>\$ 630,254</b>	<b>\$ 669,604</b>	<b>\$ 668,804</b>	<b>\$ 737,034</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 267,100	\$ 290,901	\$ 290,901	\$ 310,915
411131 Overtime/Gap	6,145	2,097	2,097	4,897
411135 On Call Pay	5,528	9,130	9,130	9,130
411211 Variable Benefits	61,199	65,622	65,622	71,032
411213 Fixed Benefits	43,812	48,204	48,204	65,023
411215 PTO Disbursement	1,566	2,000	2,000	1,900
411310 Vehicle Allowance	5,247	5,233	5,233	5,233
411340 Uniform Allowance	815	420	420	420
411350 Phone Allowance	886	300	300	300
412100 Books, Sub. & Memberships	984	300	300	300

## Transportation

Department 3400	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412310 Travel	-	-	-	1,500
412350 Training	40	-	-	1,500
412451 Uniforms	855	880	880	880
412491 Miscellaneous Supplies	937	1,900	1,900	1,900
412511 Equipment O&M	-	500	500	500
412611 Telephone	1,178	1,236	1,236	958
412811 Road Striping	78,628	70,000	70,000	70,000
412812 Signal Maintenance	83,699	94,000	94,000	94,000
412813 School Crossing Lights	2,681	13,000	13,000	13,000
412814 Street Signs	28,822	20,600	20,600	20,600
414161 Fleet O&M	19,993	21,353	21,353	28,962
414164 IT Charges	19,761	20,928	20,928	33,584
<b>Total Financing Uses</b>	<b>\$ 629,874</b>	<b>\$ 668,604</b>	<b>\$ 668,604</b>	<b>\$ 736,534</b>

## Fund 5200 - Weekly Pickup

Department 3500	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 4,836,221	\$ 5,080,316	\$ 5,080,316	\$ 5,741,380
318211 Interest & Late Fees	17,854	20,000	20,000	20,000
336100 Interest Income	63,070	40,000	70,437	61,000
336112 Fair Value of Investment Adjustment	4,909	-	-	-
<b>Total Financing Sources</b>	<b>\$ 4,922,054</b>	<b>\$ 5,140,316</b>	<b>\$ 5,170,753</b>	<b>\$ 5,822,380</b>
<b>Financing Uses:</b>				
412100 Books, Sub., & Memberships	\$ 375	\$ -	\$ -	\$ -
412414 Computer Supplies	2,139	-	-	-
412421 Postage	56,635	46,000	46,000	32,000
413420 Credit Card Processing	43,592	48,000	48,000	34,000
413450 Payment Integration	15,852	8,480	8,480	12,000
413790 Professional Services	62,500	50,000	50,000	50,000
414111 Administrative Charges	253,814	279,194	279,194	291,017
415210 Landfill Costs	792,557	881,500	881,500	981,500
415910 Bad Debt Expense	6,184	3,500	3,500	3,500
415921 Contracted Services	3,643,813	3,823,642	3,823,642	4,359,424
437000 Capital Outlays	-	150,000	150,000	-
<b>Total Financing Uses</b>	<b>\$ 4,877,460</b>	<b>\$ 5,290,316</b>	<b>\$ 5,290,316</b>	<b>\$ 5,763,441</b>
Excess (Deficiency) of Sources over Uses	\$ 44,594	\$ (150,000)	\$ (119,563)	\$ 58,939

## Fund 5210 - City Cleanup

Department 3510	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 1,515,802	\$ 1,187,430	\$ 1,187,430	\$ 1,857,414
318211 Charges for Services	2,812	5,000	5,000	5,000
341100 Transfer In - General Fund	575,000	575,000	575,000	-
<b>Total Financing Sources</b>	<b>\$ 2,093,614</b>	<b>\$ 1,767,430</b>	<b>\$ 1,767,430</b>	<b>\$ 1,862,414</b>

## Fund 5210 - City Cleanup

Department 3510	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 455,559	\$ 535,250	\$ 535,250	\$ 565,836
411131 Overtime/Gap	46,371	13,394	13,394	20,000
411135 On Call Pay	1,901	7,614	7,614	7,614
411211 Variable Benefits	103,144	114,021	114,021	121,972
411213 Fixed Benefits	118,575	155,337	155,337	158,948
411215 PTO Disbursement	524	1,000	1,000	1,500
411310 Vehicle Allowance	258	-	-	-
411340 Uniform Allowance	525	1,017	1,017	1,017
411350 Phone Allowance	1,278	-	-	-
412100 Books, Sub. & Memberships	-	200	200	-
412310 Travel	-	700	700	-
412320 Meetings	-	230	230	-
412350 Training	-	250	250	-
412421 Postage	-	21,000	21,000	16,000
412432 Copying	16,538	16,000	16,000	20,000
412451 Uniforms	-	710	710	710
412491 Miscellaneous Supplies	1,057	5,000	5,000	2,500
412611 Telephone	294	309	309	240
413410 Audit Services	3,720	4,320	4,320	4,800
413420 Credit Card Processing	35,555	44,000	44,000	18,000
413450 Payment Integration	-	-	-	5,000
414111 Administrative Charges	150,431	165,474	165,474	307,468
4141610 Fleet O&M	381,414	481,046	481,046	517,691
414164 IT Charges	11,367	13,752	13,752	16,526
414165 Risk Management Charges	5,051	7,233	7,233	10,156
415210 Landfill Costs	247,740	270,000	270,000	295,000
415230 Sandy Beautification Cleanup	-	20,000	20,000	-
415921 Contracted Services	137,682	156,000	156,000	264,000
4341611 Fleet Purchases	807,559	456,562	456,562	-
<b>Total Financing Uses</b>	<b>\$ 2,526,542</b>	<b>\$ 2,490,419</b>	<b>\$ 2,490,419</b>	<b>\$ 2,354,978</b>
Excess (Deficiency) of Sources over Uses	\$ (432,929)	\$ (722,989)	\$ (722,989)	\$ (492,564)

## Fund 52 - Waste Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 7,015,668</b>	<b>\$ 6,907,746</b>	<b>\$ 6,938,183</b>	<b>\$ 7,684,794</b>
<b>Total Financing Uses</b>	<b>7,404,003</b>	<b>7,780,735</b>	<b>7,780,735</b>	<b>8,118,419</b>
Excess (Deficiency) of Sources over Uses	(388,335)	(872,989)	(842,552)	(433,625)
Accrual Adjustment	42,610	-	-	-
Balance - Beginning	1,828,387	1,482,663	1,482,663	640,111
<b>Balance - Ending</b>	<b>\$ 1,482,663</b>	<b>\$ 609,674</b>	<b>\$ 640,111</b>	<b>\$ 206,486</b>

**Performance Measures & Analysis**

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

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
Direct Labor Hours (Direct Hours/Total Hours)	80%	80%	80%	80%
Average number of Past Due Preventive Maintenance Services	30	<15	20	<15

**Fund 6100 - Fleet Operations**

Department 3610	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316900 Sundry Revenue	\$ 91	\$ -	\$ -	\$ -
318271 Fleet O&M Charges	3,129,982	3,309,053	3,309,053	3,349,656
336100 Interest Income	13,169	25,000	19,384	15,000
336112 Fair Value of Investment Adjustment	138	-	-	-
<b>Total Financing Sources</b>	<b>\$ 3,143,381</b>	<b>\$ 3,334,053</b>	<b>\$ 3,328,437</b>	<b>\$ 3,364,656</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 611,306	\$ 697,678	\$ 697,678	\$ 715,867
411121 Seasonal/PTNB Pay	29,564	23,665	23,665	23,902
411131 Overtime/Gap	6,909	705	705	705
411135 On Call Pay	5,618	9,213	9,213	9,213
411211 Variable Benefits	138,063	155,725	155,725	160,794
411213 Fixed Benefits	130,622	164,559	164,559	154,709
411215 PTO Disbursement	-	1,000	1,000	-
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	-	250	250	250
411330 Tool Allowance	9,957	12,000	12,000	12,000
411340 Uniform Allowance	3,351	275	275	275
411350 Phone Allowance	1,716	-	-	-
412100 Books, Sub. & Memberships	4,128	800	800	800
412310 Travel	3,393	4,000	4,000	4,000
412350 Training	6,700	8,000	8,000	8,000
412411 Office Supplies	732	1,500	1,500	1,500
412451 Uniforms	4,970	6,000	6,000	6,000
412475 Special Dept. Supplies	2,029	-	-	-
412491 Miscellaneous Supplies	1,130	4,000	4,000	4,000
412511 Equipment O&M	8,416	11,500	11,500	11,500
412521 Building O&M	10,156	10,000	10,000	10,000
412611 Telephone	2,356	2,472	2,472	2,156
413110 Programming	12,829	20,000	20,000	20,000
413890 Misc. Services - GPS Tracking	84,030	93,000	93,000	93,000
414111 Administrative Charges	260,345	248,518	248,518	256,416
414164 IT Charges	42,172	35,937	35,937	43,960



## Fund 6100 - Fleet Operations

Department 3610	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
414165 Risk Management Charges	14,151	14,023	14,023	16,376
415610 Parts	997,361	780,000	780,000	780,000
415620 Fuel	1,080,162	910,000	910,000	910,000
415630 Supplies	16,030	13,000	13,000	13,000
415642 Contract Fleet Repairs	665	75,000	75,000	75,000
417400 Equipment	6,716	17,349	17,349	4,000
437400 Capital Equipment	-	22,000	22,000	22,000
<b>Total Financing Uses</b>	<b>\$ 3,500,828</b>	<b>\$ 3,347,402</b>	<b>\$ 3,347,402</b>	<b>\$ 3,364,656</b>
Excess (Deficiency) of Sources over Uses	\$ (357,447)	\$ (13,349)	\$ (18,965)	\$ -

## Fund 6110 - Fleet Purchases

Department 3620	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316810 Donations - Corporate	\$ 733,000	\$ -	\$ -	\$ -
318211 Charges for Services	4,018,925	6,599,688	6,599,688	3,578,000
339200 Sale of Fixed Assets	277,783	100,000	100,000	100,000
<b>Total Financing Sources</b>	<b>5,029,709</b>	<b>6,699,688</b>	<b>6,699,688</b>	<b>3,678,000</b>
<b>Financing Uses:</b>				
43771 Fleet Expansion				
437712 Fire	\$ -	\$ 147,514	\$ 147,514	\$ -
437713 Public Works	127,024	85,000	85,000	-
437714 Parks & Recreation	144,771	58,699	58,699	10,000
437715 Community Development	453	-	-	-
437719 Administration	-	-	-	10,000
43772 Fleet Replacement				
437721 Police & Animal Services	330,421	1,257,500	1,257,500	800,000
437722 Fire	1,455,272	1,040,770	1,040,770	506,500
437723 Public Works	1,026,480	1,166,797	1,166,797	660,000
437724 Parks & Recreation	46,589	640,500	640,500	1,110,000
437725 Community Development	105	47,636	47,636	-
437726 Public Utilities	910,811	2,390,272	2,390,272	481,500
438200 Interest	1,821	-	-	-
<b>Total Financing Uses</b>	<b>\$ 4,043,746</b>	<b>\$ 6,834,688</b>	<b>\$ 6,834,688</b>	<b>\$ 3,578,000</b>
Excess (Deficiency) of Sources over Uses	\$ 985,963	\$ (135,000)	\$ (135,000)	\$ 100,000

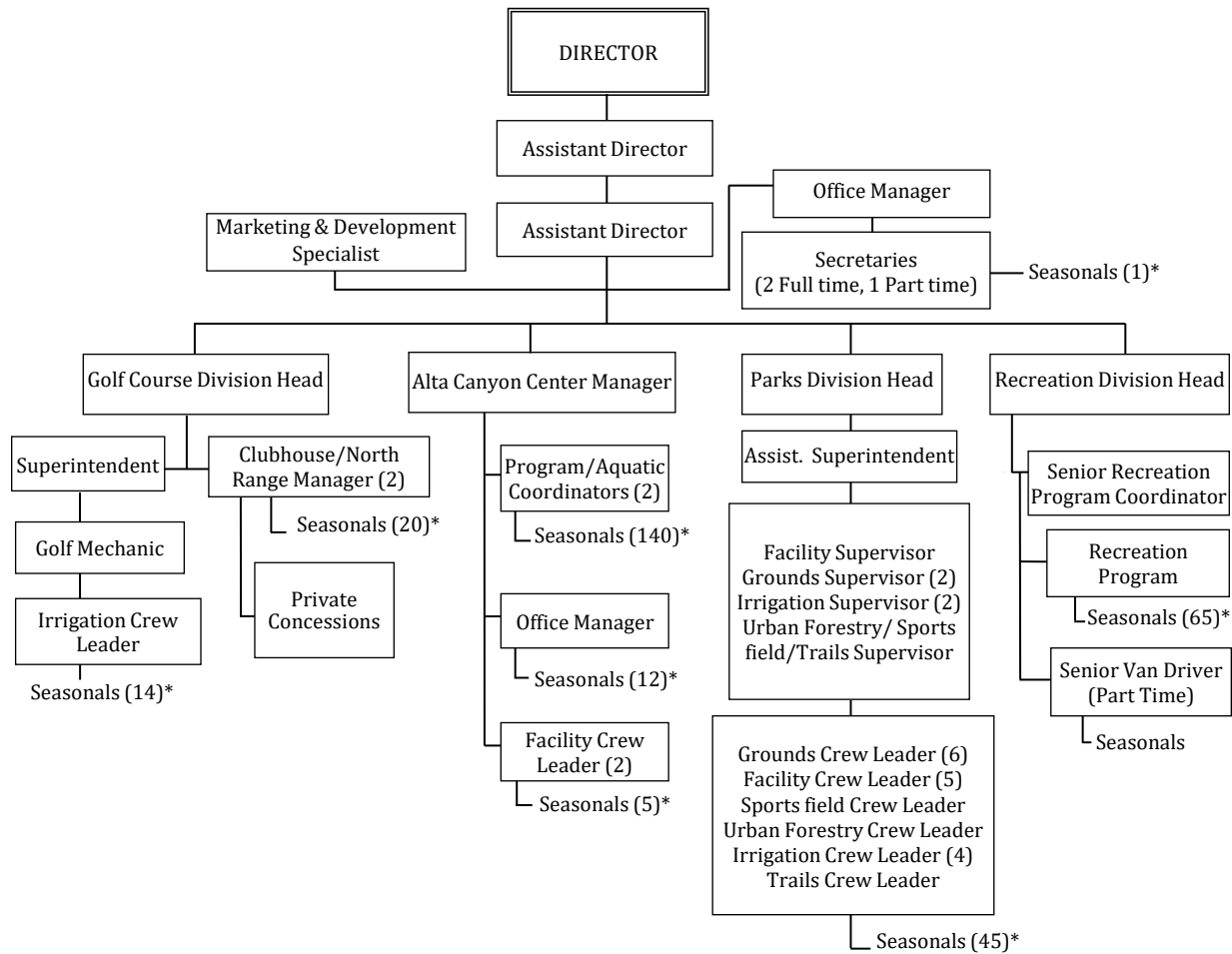
## Fund 6120 - Fleet Repair

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316922 Misc. - Subrogation Recovery	\$ 539	\$ 25,000	\$ 25,000	\$ 25,000
318273 Charges for Services	111,398	37,000	37,000	37,000
336100 Interest Income	5,748	-	-	-
<b>Total Financing Sources</b>	<b>\$ 117,685</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>
<b>Financing Uses:</b>				
415641 Fleet Repairs	\$ -	\$ 37,000	\$ 37,000	\$ 37,000
415642 Contract Fleet Repairs	71,116	25,000	25,000	25,000
434161 Fleet Purchases	46,157	-	-	-
<b>Total Financing Uses</b>	<b>\$ 117,273</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>	<b>\$ 62,000</b>
Excess (Deficiency) of Sources over Uses	412	-	-	-

## Fund 61 - Fleet Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 8,290,775</b>	<b>\$ 10,095,741</b>	<b>\$ 10,090,125</b>	<b>\$ 7,104,656</b>
<b>Total Financing Uses</b>	<b>7,661,847</b>	<b>10,244,090</b>	<b>10,244,090</b>	<b>7,004,656</b>
Excess (Deficiency) of Sources over Uses	628,928	(148,349)	(153,965)	100,000
Accrual Adjustment	(493,835)	-	-	-
Balance - Beginning	544,003	679,096	679,096	525,131
<b>Balance - Ending</b>	<b>\$ 679,096</b>	<b>\$ 530,747</b>	<b>\$ 525,131</b>	<b>\$ 625,131</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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 417,728	\$ 508,504	\$ 508,504	\$ 315,549
Administrative Charges				
314124 Recreation	23,161	33,409	33,409	167,793
314154 Alta Canyon Sports Center	29,255	36,430	36,430	81,405
314156 Golf	37,412	71,333	71,333	115,098
<b>Total Financing Sources</b>	<b>\$ 507,556</b>	<b>\$ 649,676</b>	<b>\$ 649,676</b>	<b>\$ 679,845</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 302,694	\$ 406,546	\$ 406,546	\$ 423,526
411131 Overtime/Gap	336	-	-	-
411211 Variable Benefits	64,518	86,470	86,470	90,679
411213 Fixed Benefits	47,218	68,437	68,437	70,474
411215 PTO Disbursement	-	1,000	1,000	-
411310 Vehicle Allowance	11,159	11,116	11,116	11,116
411350 Phone Allowance	964	960	960	1,680
412100 Books, Sub. & Memberships	418	400	400	300
412310 Travel	957	100	100	700
412320 Meetings	211	530	530	530
412350 Training	1,290	500	500	500
412411 Office Supplies	163	400	400	820
412432 Copying	-	500	500	-
412490 Miscellaneous Expenditures	30	-	-	-
412511 Equipment O&M	-	2,000	2,000	2,000
412611 Telephone	5,457	5,592	5,592	3,898
413131 Software Maintenance	-	7,200	7,200	-
414164 IT Charges	72,141	57,925	57,925	73,622
<b>Total Financing Uses</b>	<b>\$ 507,556</b>	<b>\$ 649,676</b>	<b>\$ 649,676</b>	<b>\$ 679,845</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: (3) Commercial Drivers License, (1) Vertebrae License, (1) Aquatic Pest Control, and (1) Certified Playground Inspector
- Sandy Beautification Day with hundreds 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
- Urban Fishery mitigation project complete
- Bicentennial perimeter fence replacement and landscaping is complete
- Completed all F.E.M.A. certifications needed for Emergency Management
- Reduced water usage by 10% for the entire growing season in our parks
- Completed Phase II of the Bell Canyon Preservation Trail Head
- Replaced the scoreboard at Lone Peak

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

- Installed asphalt at the Parks Compound (Phase I, 35,000 Sq. Ft.)
- Replaced the pump at Lone Peak
- Replaced pump, lights, and changed over to new program for the boilers at Cairns Plaza
- Replaced parking lot storm drain boxes at High Point Park
- Completed the design for the Crescent Park renovation project
- Repairs made to the Mount Majestic Streetscape wall on 1300 E
- Painted the exterior of the buildings at Lone Peak Park
- Completed Phase I of the Main Street Park improvements

**Performance Measures & Analysis**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
Buildings and Grounds (Acres)	46.6	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	94	94	94	94
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	2	2	2	3
Pavilions and Picnic Shelters	39	39	39	39
Pickle Ball Courts	17	21	21	21
Playgrounds	28	29	28	28
Restrooms	28	28	28	28
Skate Park	1	1	1	1
Snow Removal - Parking Lot (Acres)	37	37	37	37
Snow Removal - Trails & Sidewalks (Miles)	55	55	55	55
Tennis Courts	28	28	28	28
Trail Heads	8	8	8	8
Urban Fishery	1	1	1	1
Volleyball Courts	5	5	4	4
<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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 3,889,660	\$ 4,526,774	\$ 4,391,551	\$ 4,626,435
314410 Park Reservation Fees	189,526	180,000	201,663	200,000
314420 Cemetery Fees	131,096	115,000	128,856	125,000
314651 Watershed Protection	22,649	27,081	27,081	28,726
316200 Cell Tower Lease	900,453	1,096,543	1,196,247	1,164,715
<b>Total Financing Sources</b>	<b>\$ 5,133,385</b>	<b>\$ 5,945,398</b>	<b>\$ 5,945,398</b>	<b>\$ 6,144,876</b>

## Parks & Cemetery

Department 4200	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,666,172	\$ 1,818,635	\$ 1,818,635	\$ 1,895,986
411121 Seasonal/PTNB Pay	420,436	644,934	644,934	651,384
411131 Overtime/Gap	113,201	77,104	77,104	77,104
411135 On Call Pay	16,463	27,266	27,266	27,266
411211 Variable Benefits	421,725	472,793	472,793	494,414
411213 Fixed Benefits	405,553	453,234	453,234	441,086
411215 PTO Disbursement	-	5,000	5,000	3,600
411310 Vehicle Allowance	5,220	5,200	5,200	5,200
411340 Uniform Allowance	12,195	12,600	12,600	12,600
411350 Phone Allowance	8,212	7,800	7,800	7,800
412100 Books, Sub. & Memberships	2,108	2,660	2,660	2,660
412310 Travel	2,742	1,000	1,000	4,000
412320 Meetings	510	570	570	570
412350 Training	5,339	8,400	8,400	5,400
412370 Training Supplies	-	1,639	1,639	1,639
412411 Office Supplies	2,019	2,500	2,500	2,500
412414 Computer Supplies	-	291	291	291
412431 Printing	-	2,500	2,500	2,500
412451 Uniforms	12,085	8,000	8,000	8,000
412455 Park Safety Supplies	20,475	18,590	18,590	18,590
412490 Miscellaneous Expenditures	146	-	-	-
412491 Miscellaneous Supplies	1,852	1,849	1,849	1,849
412510 Equipment O&M	106	-	-	-
412511 Equipment O&M	6,245	7,400	7,400	7,400
412512 Equipment Rental	2,777	1,236	1,236	1,236
412521 Building O&M	118,281	119,008	119,008	119,008
412523 Power & Lights	111,390	144,931	144,931	144,931
412524 Heat	57,261	34,533	34,533	34,533
412525 Sewer	6,472	8,700	8,700	8,700
412526 Water	634,063	833,183	833,183	853,183
412527 Storm Water	29,088	28,962	28,962	28,962
412529 Street lights	6,116	5,620	5,620	5,620
412531 Grounds O&M	102,714	100,000	100,000	100,000
412532 Irrigation O&M	96,016	85,263	85,263	85,263
412592 Tot-Lot Safety	9,011	15,000	15,000	15,000
412611 Telephone	38,406	41,479	41,479	23,433
412852 Slurry Seal Coat	5,910	20,000	20,000	20,000
413131 Software Maintenance	34,904	35,350	35,350	35,350
413725 Operating Leases	6,795	5,635	5,635	5,635
413840 Contract Services	77,581	88,432	88,432	88,432
4141610 Fleet O&M	361,460	338,256	338,256	362,814
4141612 Fleet Repair	7,839	-	-	-
414164 IT Charges	192,030	193,713	193,713	129,805
417300 Building Improvements	-	6,000	6,000	6,000
417400 Equipment	28,214	30,132	30,132	30,132
4341611 Fleet Purchases	84,251	230,000	230,000	375,000
<b>Total Financing Uses</b>	<b>\$ 5,133,385</b>	<b>\$ 5,945,398</b>	<b>\$ 5,945,398</b>	<b>\$ 6,144,876</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

- The center served 5,443 meals, with 1,070 of the meals “to go,” a 6.5% increase over total meals in 2022
- In 2023, 1,118 individuals attended the center, an increase of 3% over 2022
- Continued providing transportation to 25 individuals who otherwise would not be able to attend
- The Center provided 45 classes/activities per week, including individual, group exercise, and health & wellness
- Partnered with several outside providers to offer health and wellbeing classes, as well as one-on one counseling services to center seniors
- Served as a base for 4-6 MOW routes in Sandy City
- Sent monthly email blasts to 603 participants, providing upcoming programming, community events, etc.
- Distributed 500 hard copies of The Senior Scoop, a monthly virtual senior center catalog containing self-guided and online courses and activities, published by Aging & Adult Services
- Continued to provide extracurricular activities such as: volunteer appreciation luncheon, international quilt day, Senior Health Conference, Sandy Arts Guild Gala and Art Show, Antique Car Show, Craft Fair, Holiday meals, and Happy "Noon" Year Celebration
- Provided 11 special holiday meals by SL County Aging & Adult Services, in addition to Thanksgiving & Christmas

## Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Participants (Annual Unduplicated)	1,118	5,000	1,500	1,750
Participants (Daily Unduplicated)	102	150	110	125
Volunteers	74	90	85	95
Volunteer Hours	8,840	10,000	9,000	9,500

Department 4300	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 68,216	\$ 79,344	\$ 79,344	\$ 92,061
313399 Grants	8,320	8,320	8,320	8,320
<b>Total Financing Sources</b>	<b>\$ 76,536</b>	<b>\$ 87,664</b>	<b>\$ 87,664</b>	<b>\$ 100,381</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 41,165	\$ 44,110	\$ 44,110	44,703
411121 Seasonal/PTNB Pay	-	1,291	1,291	1,304
411211 Variable Benefits	8,581	9,335	9,335	9,520
411213 Fixed Benefits	15,502	18,428	18,428	18,484
412411 Office Supplies	62	150	150	150
412491 Miscellaneous Supplies	-	100	100	100
412511 Equipment O&M	728	124	124	124
412525 Sewer	240	108	108	108
412611 Telephone	886	3,000	3,000	3,000
4141610 Fleet O&M	9,373	11,018	11,018	12,388
417400 Equipment	-	-	-	10,500
<b>Total Financing Uses</b>	<b>\$ 76,536</b>	<b>\$ 87,664</b>	<b>\$ 87,664</b>	<b>\$ 100,381</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

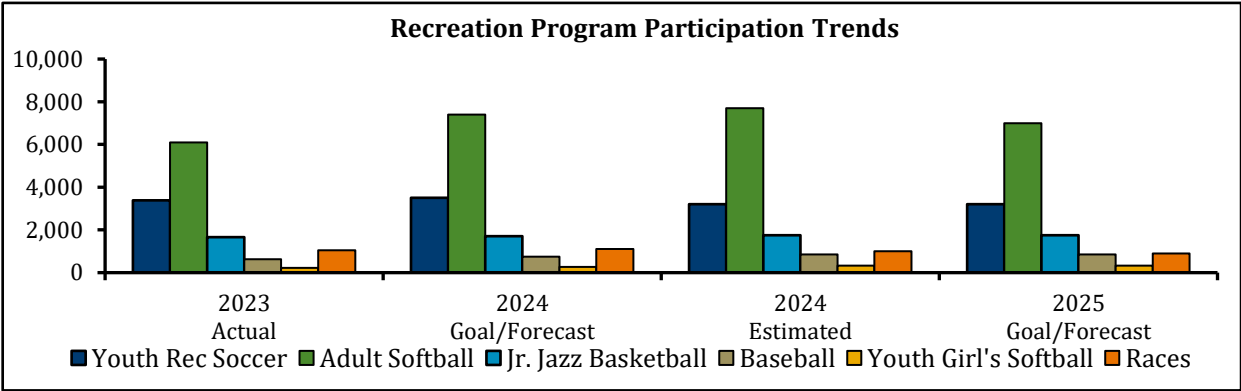
**Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities**

- 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 the “Sportsmanship Games”, a post-season game where kids and coaches vote in their peers to play based on their sportsmanship throughout the season in youth baseball, girls softball, and flag football
- Implemented “Good Sports Utah,” a sportsmanship initiative in youth sports
- Implemented in-house referee trainings for soccer and basketball
- Brought back the Midnight Moon 5k Run in place of the Balloon Fest 5k
- Added Adult Pick Up basketball as a new spring program
- Increased Jr. Jazz registration numbers from 1,666 to 1,748

**Performance Measures & Analysis**



Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Recreation Program Participation</b>				
Youth Recreation Soccer	3,384	3,500	3,200	3,200
Youth Jr. Jazz Basketball	1,666	1,700	1,748	1,750
Youth Rec Baseball, T-Ball/Coach Pitch	622	750	850	850
Adult Softball - Fall & Summer	6,100	7,400	7,700	7,000
Youth Girls Softball & Coed Flag Football	226	275	325	325
Races	1,040	1,100	1,000	900



## Fund 2400 - Recreation

Department 4400	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 15,838	\$ 20,000	\$ 19,313	\$ 16,000
316940 Credit Card Transaction Fee	-	-	-	20,000
316810 Donations - Corporate	18,750	18,750	18,750	18,750
318211 Charges for Services	703,629	850,618	783,929	861,585
341100 Transfer In - General Fund	445,330	438,178	438,178	935,013
<b>Total Financing Sources</b>	<b>\$ 1,183,547</b>	<b>\$ 1,327,546</b>	<b>\$ 1,260,170</b>	<b>\$ 1,851,348</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 276,355	\$ 321,187	\$ 330,219	\$ 334,895
411121 Seasonal/PTNB Pay	215,422	245,951	223,581	245,951
411131 Overtime/Gap	15,945	7,000	10,826	7,000
411211 Variable Benefits	79,450	95,762	92,071	99,629
411213 Fixed Benefits	60,341	53,242	57,882	60,380
411215 PTO Disbursement	1,148	-	2,521	2,600
411350 Phone Allowance	1,326	1,170	1,549	1,170
412100 Books, Subs., & Memberships	2,274	400	400	400
412210 Public Notices	150	6,000	342	3,000
412310 Travel	1,481	2,000	2,905	2,000
412320 Meetings	223	200	200	200
412350 Training	2,091	2,000	1,810	2,000
412370 Training Supplies	-	100	1,292	100
412411 Office Supplies	1,241	3,500	1,398	3,000
412414 Computer Supplies	58	500	636	500
412451 Uniforms	963	300	300	300
412455 Safety Supplies	893	2,500	2,114	2,000
412475 Special Departmental Supplies	2,486	3,500	2,567	3,000
412511 Equipment O&M	1,202	2,000	2,841	2,000
412611 Telephone	1,743	2,227	1,255	1,437
413131 Software Maintenance	16,218	16,646	9,509	12,646
413420 Credit Card Processing	18,865	20,000	21,027	21,500
414111 Administrative Charges	78,877	121,200	121,200	570,302
4141610 Fleet O&M	3,917	6,250	6,250	6,704
414164 IT Charges	50,355	45,018	45,018	75,406
414165 Risk Management Charges	21,113	9,298	9,298	10,822
41541 Recreation Programs	389,129	417,660	416,371	439,570
417400 Equipment	4,044	3,000	1,321	2,500
437000 Capital Outlays	7,066	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,254,377</b>	<b>\$ 1,388,611</b>	<b>\$ 1,366,703</b>	<b>\$ 1,911,012</b>
Excess (Deficiency) Sources over Uses	(70,830)	(61,065)	(106,533)	(59,664)
Balance - Beginning	381,933	311,102	311,102	204,569
<b>Balance - Ending</b>	<b>\$ 311,102</b>	<b>\$ 250,037</b>	<b>\$ 204,569</b>	<b>\$ 144,905</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

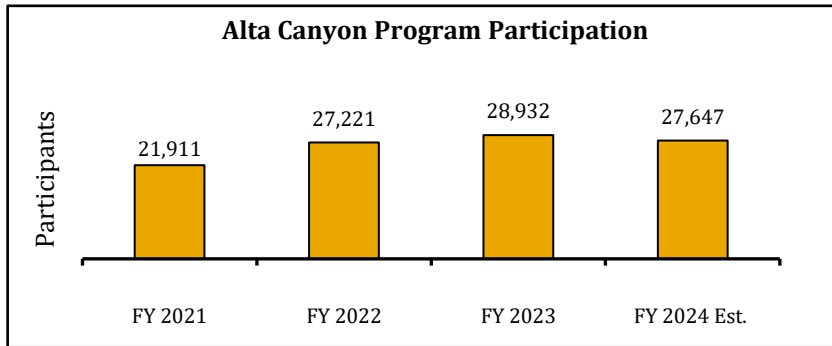
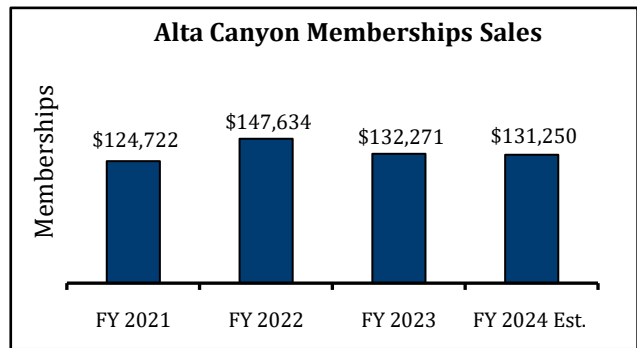
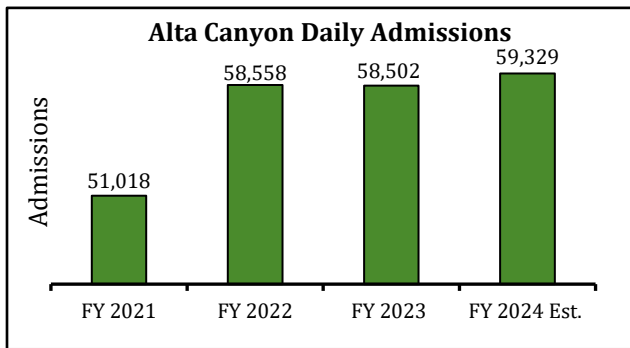
### Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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

- Updated multi-purpose room to be more efficient and functional use of the space and equipment
- Updated lobby and common spaces with new paint, light fixtures, and ceiling tiles
- Replaced 4 pool sand filters with new pool sand filters and pumps
- Replaced leg curl weight machine

## Performance Measures & Analysis



## Fund 5400 - Alta Canyon Sports Center

Department 4420	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311110 Property Taxes Current	\$ 376,117	\$ 379,760	\$ 377,578	\$ 378,000
311120 Property Taxes Delinquent	5,473	7,000	5,780	7,000
311500 Motor Vehicle Fee	20,066	33,500	25,742	20,000
313290 State Grants Misc.	815,599	198,000	412,500	-
316210 Cell Tower Lease	29,754	29,400	30,944	30,000
316900 Sundry Revenue	67	300	224	300
316940 Credit Card Transaction Fee	-	-	224	26,000
318251 Rental Income	14,623	14,200	12,354	14,200
318252 Food & Beverage Sales	23,358	15,800	21,475	20,000
318253 Admission Fees	78,588	76,550	90,599	81,000
318254 Merchandise Sales	1,901	3,100	2,436	2,000
318256 Instruction Fees	611,322	706,219	723,611	670,395
318257 Membership Fees	132,271	172,422	158,999	137,422
318258 Tournament & League Fees	10	1,420	-	1,420
336100 Interest Income	36,143	36,000	48,951	24,000
341100 Transfer In - General Fund	-	-	-	100,000
<b>Total Financing Sources</b>	<b>\$ 2,145,292</b>	<b>\$ 1,673,671</b>	<b>\$ 1,911,417</b>	<b>\$ 1,511,737</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 339,647	\$ 371,695	\$ 360,610	\$ 373,099
411121 Seasonal/PTNB Pay	684,852	714,274	777,678	756,967
411131 Overtime/Gap	24,393	14,622	27,761	32,622
411211 Variable Benefits	141,236	154,360	153,822	164,210
411213 Fixed Benefits	98,073	115,699	120,672	126,242
411215 PTO Disbursement	-	1,500	-	-
411320 Mileage Reimbursement	-	200	-	200
411350 Phone Allowance	241	900	435	900
412100 Books, Sub., & Memberships	17,298	21,078	19,729	22,298
412210 Public Notices	-	6,000	-	-
412320 Meetings	-	100	-	100
412350 Training	85	450	-	4,150
412411 Office Supplies	3,596	2,750	608	3,764
412414 Computer Supplies	186	480	160	480
412421 Postage	347	400	323	400
412451 Uniforms	2,172	3,500	8,197	4,500
412491 Miscellaneous Supplies	102	-	277	-
412511 Equipment O&M	2,408	2,000	4,953	2,000
412521 Building O&M	85,894	27,650	26,515	34,685
412523 Power & Lights	34,616	38,385	42,648	38,385
412524 Heat	30,785	16,533	22,538	30,000
412525 Sewer	6,480	6,480	6,480	6,480
412526 Water	7,362	11,320	7,865	12,056
412527 Storm Water	4,248	3,042	4,248	4,242
412529 Street Lights	358	468	367	468
412531 Grounds O&M	375	300	661	300
412541 Pool Chemicals	20,201	26,250	26,325	29,250
412549 Other Pool O&M	18,683	7,560	6,162	7,560
412611 Telephone	9,525	11,328	8,750	8,567

## Fund 5400 - Alta Canyon Sports Center

Department 4420	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
413340 Legal Counsel	-	1,000	-	-
413410 Audit Services	723	840	804	900
413420 Credit Card Processing	24,777	18,270	22,471	24,777
413621 Property Insurance	26,073	13,200	13,200	13,200
413840 Contract Services	11,993	5,025	15,004	5,025
413870 Advertising	942	2,255	3,095	2,255
414111 Administrative Charges	146,179	206,711	206,711	459,213
4141610 Fleet O&M	33,833	18,173	18,173	14,453
414164 IT Charges	51,915	55,053	55,053	80,960
414165 Risk Management Charges	5,631	6,096	6,096	8,261
415412 Equipment & Supplies	55,371	58,225	64,433	63,725
415422 Food & Beverages	11,540	11,250	12,787	11,250
415424 Pro Shop Merchandise	1,112	1,400	1,119	1,400
417400 Equipment	8,275	-	-	-
437000 Capital Outlays	41,892	65,000	66,818	-
437400 Capital Equipment	-	10,000	9,124	-
<b>Total Financing Uses</b>	<b>\$ 1,953,420</b>	<b>\$ 2,031,822</b>	<b>\$ 2,122,672</b>	<b>\$ 2,349,344</b>
Excess (Deficiency) Sources over Uses	191,873	(358,151)	(211,255)	(837,607)
Accrual Adjustment	(45,982)	-	-	-
Balance - Beginning	1,044,874	1,190,765	1,190,765	979,510
<b>Balance - Ending</b>	<b>\$ 1,190,765</b>	<b>\$ 832,614</b>	<b>\$ 979,510</b>	<b>\$ 141,903</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

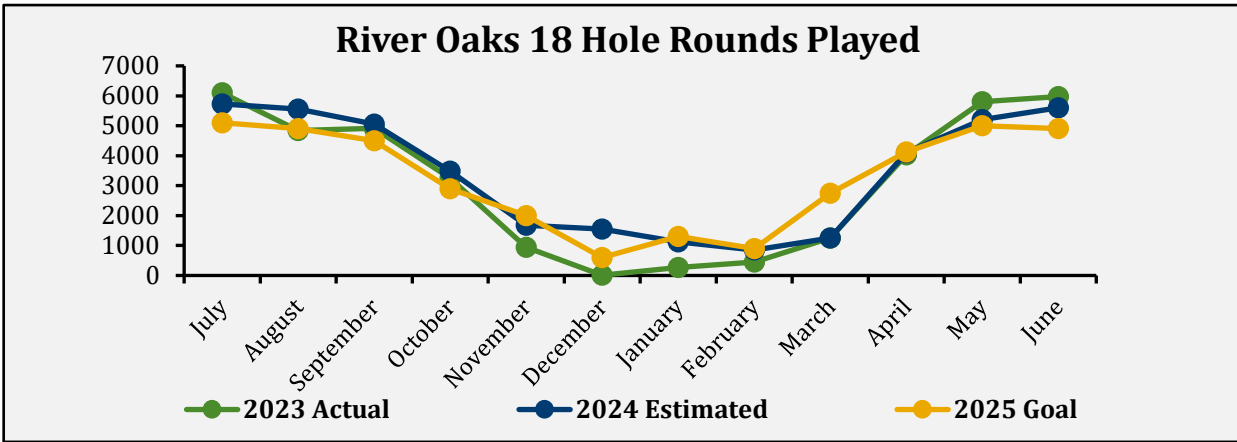
#### Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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 23 new irrigation controllers, upgraded to latest software
- Installed new cart paths and BBQ pad west of Clubhouse
- Contracted new concessioner for food, beverage, and catering services
- Reconstructed bunkers on holes #8, #12, #13
- Purchased and installed new security cameras for the golf course

Performance Measures & Analysis



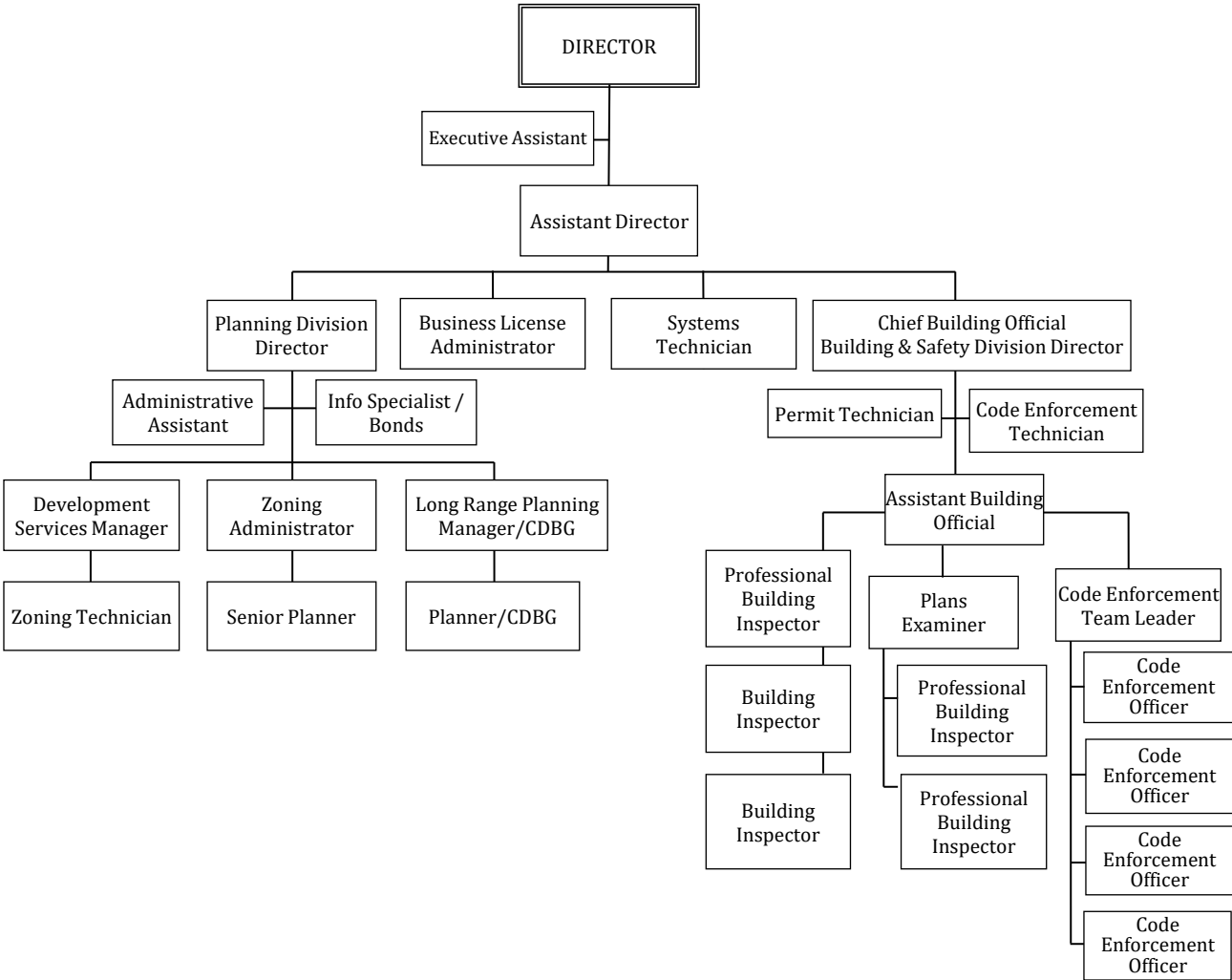
Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
18 Hole Rounds Played	31,856	34,073	41,186	34,073

Department 4510	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316300 Sale of Fixed Assets	\$ 23,700	\$ -	\$ -	\$ -
3181121 Cart Fees/Rental	503,339	447,500	560,835	484,300
3181122 Concessions	5,759	32,000	31,792	54,400
3181123 Green Fees	1,146,192	885,000	1,206,038	1,000,000
3181124 Merchandise Sales	379,695	390,000	446,975	450,000
3181125 Range Fees	165,830	158,000	177,285	165,500
3181126 Lessons	24,970	30,000	29,126	30,000
3181129 Miscellaneous	7,250	1,355	12,105	1,355
336100 Interest Income	31,161	13,000	61,729	45,000
339900 Other Income	3,635	-	-	-
341211 Transfer In - RDA	150,000	-	-	-
<b>Total Financing Sources</b>	<b>\$ 2,441,531</b>	<b>\$ 1,956,855</b>	<b>\$ 2,525,885</b>	<b>\$ 2,230,555</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 393,661	\$ 431,273	\$ 429,732	\$ 448,763
411121 Seasonal/PTNB Pay	215,368	246,651	299,667	254,049
411131 Overtime/Gap	12,890	3,600	11,289	3,600
411135 On Call Pay	2,400	10,790	3,310	10,790
411136 Lessons & Commissions	-	1,600	-	1,600
411211 Variable Benefits	106,529	118,359	123,045	123,794
411213 Fixed Benefits	91,319	98,424	102,782	107,047
411215 PTO Disbursement	5,710	8,000	5,312	8,000
411320 Mileage Reimbursement	-	150	42	150
411340 Uniform Allowance	1,185	1,185	1,350	1,185
411350 Phone Allowance	964	1,320	1,037	1,320
412100 Books, Sub. & Memberships	1,222	1,234	1,171	1,300
412310 Travel	-	1,500	-	1,500

## Fund 5600 - Golf Course

Department 4510	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412320 Meetings	510	400	580	400
412350 Training	312	700	250	700
412411 Office Supplies	1,492	1,200	1,501	1,200
412414 Computer Supplies	-	400	187	400
412421 Postage	296	100	130	100
412455 Safety Supplies	417	400	330	400
412475 Special Departmental Supplies	1,440	3,100	2,943	3,100
412490 Miscellaneous Expenditures	48	-	7,697	-
412491 Miscellaneous Supplies	3,818	1,600	2,956	1,600
412511 Equipment O&M	31,476	17,700	23,062	18,150
412521 Building O&M	14,865	30,400	22,248	30,400
412523 Power & Lights	53,357	60,000	56,533	60,000
412524 Heat	11,366	8,000	10,864	8,000
412525 Sewer	2,192	2,005	1,513	2,005
412526 Water	8,005	13,960	10,110	15,137
412527 Storm Water	4,248	4,248	4,248	5,735
412529 Street Lights	393	400	400	400
412531 Grounds O&M	86,277	92,450	95,802	86,550
412532 Irrigation O&M	16,820	17,000	14,561	17,000
412611 Telephone	7,835	8,379	8,928	6,011
413410 Audit Services	10,137	1,320	1,366	1,500
413420 Credit Card Processing	54,535	50,000	65,252	50,000
413725 Power Corridor Lease	31,333	26,200	26,230	26,200
413840 Contract Services	720	42,700	16,280	44,200
413870 Advertising	-	1,400	1,400	1,400
414111 Administrative Charges	116,919	223,337	223,337	347,936
4141610 Fleet O&M	4,657	4,027	4,027	7,598
414164 IT Charges	67,007	68,283	68,283	63,158
414165 Risk Management Charges	30,117	30,013	30,013	34,974
415421 Golf Cart O&M	2,473	1,000	6,957	2,000
415423 Driving Range	17,662	10,800	9,906	14,800
415424 Pro Shop Merchandise	297,785	287,300	330,358	360,000
415425 Pro Shop Rentals	-	2,000	1,900	2,000
415620 Fuel	11,898	16,000	19,833	16,000
415910 Bad Debt Expense	48,725	-	-	-
417300 Building Improvements	330	-	-	-
417400 Equipment	-	-	-	3,500
418400 Paying Agent Fees	800	-	-	-
4341611 Fleet Purchases	-	-	-	600,000
437000 Capital Outlays	36,900	254,480	212,347	-
437300 Building Improvements	10,022	53,985	60,603	16,000
437400 Capital Equipment	-	126,100	125,921	-
438100 Principal	340,000	-	-	-
438200 Interest	6,800	-	-	-
<b>Total Financing Uses</b>	<b>\$ 2,165,235</b>	<b>\$ 2,385,473</b>	<b>\$ 2,447,593</b>	<b>\$ 2,811,652</b>
Excess (Deficiency) Sources over Uses	276,296	(428,618)	78,292	(581,097)
Accrual Adjustment	(126,518)	-	-	-
Balance - Beginning	959,192	1,108,969	1,108,969	1,187,261
<b>Balance - Ending</b>	<b>\$ 1,108,969</b>	<b>\$ 680,351</b>	<b>\$ 1,187,261</b>	<b>\$ 606,164</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

- Gathered input to create a draft vision statement, community values, and key strategies for our General Plan update
- Performed a thorough department fee study and adjusted fees accordingly
- Analyzed our review process and made adjustments to improve efficiency
- Managed the planning process for the MVP Transitional Housing facility
- Migrated nearly 87,000 previous permits/projects into our new Cityworks software for tracking purposes
- Implemented changes from legislative actions related to building, land use, and licensing
- Completed specific technical/professional certification of staff

## Performance Measures & Analysis

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Business Licenses</b>				
New Licenses Processed	637	900	800	900
Home Occupation	215	275	250	275
Commercial Location	330	320	320	320
Contractors	8	30	10	30
Temporary	26	90	50	90
Short Term Rental	54	30	40	30
Licenses Closed	893	500	500	500
Home Occupation	183	180	180	180
Commercial Location	302	200	250	200
Contractors	140	10	50	10



## Community Development Administration

Department 5000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
312100 Business Licenses & Permits	\$ 1,109,273	\$ 1,225,000	\$ 1,356,032	\$ 1,350,000
<b>Total Financing Sources</b>	<b>\$ 1,109,273</b>	<b>\$ 1,225,000</b>	<b>\$ 1,356,032</b>	<b>\$ 1,350,000</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 492,984	\$ 563,519	\$ 563,519	\$ 579,985
411211 Variable Benefits	103,553	118,386	118,386	122,643
411213 Fixed Benefits	92,526	104,885	104,885	108,273
411215 PTO Disbursement	5,491	7,000	7,000	6,600
411310 Vehicle Allowance	11,191	11,169	11,169	11,169
411350 Phone Allowance	482	480	480	1,200
412100 Books, Sub. & Memberships	820	1,100	1,100	1,100
412310 Travel	4,868	4,000	4,000	4,000
412320 Meetings	6	1,500	1,500	1,500
412350 Training	955	410	410	410
412411 Office Supplies	11,651	15,000	15,000	15,000
412414 Computer Supplies	3,003	2,900	2,900	2,900
412470 Special Programs	10,575	626	626	626
412511 Equipment O&M	4,417	5,500	5,500	5,500
412611 Telephone	1,684	1,936	1,936	1,658
413420 Credit Card Processing	53,368	34,000	34,000	48,000
4141610 Fleet O&M	1,397	1,549	1,549	1,661
4141612 Fleet Repair	6,471	-	-	-
414164 IT Charges	31,886	53,141	53,141	60,651
417400 Equipment	5,395	500	500	500
<b>Total Financing Uses</b>	<b>\$ 842,722</b>	<b>\$ 927,601</b>	<b>\$ 927,601</b>	<b>\$ 973,376</b>



The Ridges at Dimple Dell Townhome Subdivision

## Objectives & Initiatives

### Maintain and Improve Basic Core Municipal Services

- Receive certification of our four transit station area plans
- Implement the Cairns District by amending the Cairns Design Standards
- Prepare the comprehensive General Plan update and process it for adoption
- Continue to refine and improve our process with Cityworks and DigEplan software
- Begin a review of the Land Development Code to identify amendments that will implement the General Plan
- Update the Development Code to be in compliance with LUDMA amendments

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

- Implement affordable housing measures identified in the City's Housing Element and Moderate Income Housing Plan

## Prior-Year Accomplishments

- Updated the annual State Housing Report
- Created new enforcement tools to deter illegal alterations to sensitive lands
- Made significant updates to our development improvement bond process
- Amended the sections of code to bring it in alignment with State requirements
- Revised the sign code for Major Sports Venues
- Annexed additional lands in Sandy City that will facilitate future development
- Expedited the review and occupancy of the City's first Transitional Housing Facility to help with homelessness
- Implemented improvements with Cityworks to improve processing of development projects more efficiently

## Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
<b>Projects Processed</b>				
Annexations	1	2	5	2
Rezoning	4	6	5	6
Code Amendments	4	7	10	7
Site Plan Review	35	35	35	35
Subdivisions	27	25	25	25
Residential Building Permits (all types)	2,116	4,000	2,300	4,000
Solar Permits	236	400	250	400
Commercial Building Permits (all types)	283	450	300	450
Conditional Use Permits	24	45	30	45
General Plan Projects	3	2	2	2
General Planning Reviews	1,200	1,300	1,250	1,300
Planning Inspections	175	200	180	200
Telecom (permits)	22	20	20	20
Sign Permits	103	250	125	250
Board of Adjustment Cases	4	10	5	10
GIS Projects	293	110	250	250
<b>Bond Administration</b>				
Total Processed*	87	115	100	115
Total Value	11,751,487	10,000,000	10,000,000	10,000,000
Amount Released	3,441,950	3,000,000	3,000,000	3,000,000
Amount Remaining	8,309,136	7,000,000	7,000,000	7,000,000

\* Number is now based on active bonds

## Planning

Department 5100	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 770,696	\$ 791,257	\$ 765,358	\$ 880,954
312290 Sign Permits Fees	17,889	20,000	32,052	30,000
314511 Planning Development Fees	128,970	155,000	192,772	170,000
314512 Inspection Fees	13,401	10,000	18,942	20,000
314514 Rezoning Fees	2,257	3,750	5,021	5,000
314515 Other Developmental Fees	44,940	80,000	45,862	45,000
<b>Total Financing Sources</b>	<b>\$ 978,153</b>	<b>\$ 1,060,007</b>	<b>\$ 1,060,007</b>	<b>\$ 1,150,954</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 632,935	\$ 714,958	\$ 714,958	\$ 758,215
411121 Seasonal/PTNB	15,245	-	-	-
411131 Overtime/Gap	166	-	-	-
411211 Variable Benefits	123,075	137,253	137,253	147,223
411213 Fixed Benefits	91,765	89,996	89,996	109,264
411215 PTO Disbursement	-	-	-	1,600
411310 Vehicle Allowance	3,822	3,804	3,804	3,804
411320 Mileage Reimbursement	-	465	465	465
412100 Books, Sub. & Memberships	1,528	1,100	1,100	1,100
412210 Public Notices	644	5,500	5,500	5,500
412310 Travel	3,560	2,343	2,343	2,843
412320 Meetings	-	500	500	500
412350 Training	1,252	2,142	2,142	2,500
412611 Telephone	3,053	3,763	3,763	2,734
4141610 Fleet O&M	-	1,653	1,653	1,773
414164 IT Charges	100,433	92,530	92,530	113,433
417500 Software Licenses	117	4,000	4,000	-
434161 Fleet Purchases	558	-	-	-
<b>Total Financing Uses</b>	<b>\$ 978,153</b>	<b>\$ 1,060,007</b>	<b>\$ 1,060,007</b>	<b>\$ 1,150,954</b>



Princeton Commons Townhome and Small Lot Single-Family Subdivision

**Objectives & Initiatives**

**Maintain and Improve Basic Core Municipal Services**

- Provide inspectors and officers necessary training to continue professional advancement to provide the best community service
- Continue Cityworks transformation for online building permits and data transfer
- Continue to exercise peer reviews for complex projects and building assessment as needed
- Continue to excel in website development for the best possible user experience combined with information for building permits
- Provide trained/experienced personnel for all field and office demands
- Continue to improve mobile workability enhancing efficiency and communication skills

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

- Promote workable solutions for neighborhoods and code enforcement
- Continue to educate and assist in bulk waste collection compliance

**Prior-Year Accomplishments**

- Refine remote access for permitting and reviews
- Improved access and information for owners/builders to assist in all levels of permit process
- Scanning of over 10,000 residential files to provide digitized archives
- Coordinated with other depts and Shelter the Homeless on building code solutions for occupancy of the MVP Facility
- Continued to utilize drone program for both building and planning projects
- Completion of Princeton Commons
- Completion of Orchard at Farnsworth Farms
- Completion of Parkland Industrial Warehouse
- Completion of Waterford Science Building with the new Commons building under construction
- New construction on the Trans-Jordan Transfer Station
- New construction on the Salt Lake County Household Hazardous Waste Facility

**Performance Measures & Analysis**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Building Inspection</b>				
Permits Issued	2,399	2,500	2,500	2,500
Inspections Completed	6,586	9,000	7,000	7,500
<b>Code Compliance</b>				
Code Compliance Cases	2,255	2,000	2,000	2,000
Property Liens	9	5	5	5
<b>Special Event Permits</b>	91	100	100	100

Department 5200	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 246,307	\$ 184,542	\$ 359,777	\$ 456,052
3122 Building Permit Fees	1,283,123	1,565,000	1,389,765	1,376,000
<b>Total Financing Sources</b>	<b>\$ 1,529,430</b>	<b>\$ 1,749,542</b>	<b>\$ 1,749,542</b>	<b>\$ 1,832,052</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 953,378	\$ 1,117,140	\$ 1,117,140	\$ 1,148,466
411211 Variable Benefits	192,157	222,250	222,250	231,556
411213 Fixed Benefits	208,784	266,817	266,817	274,502
411215 PTO Disbursement	6,950	2,000	2,000	5,000
411310 Vehicle Allowance	7,685	7,848	7,848	7,848
411320 Mileage Reimbursement	416	-	-	-

## Building & Safety

Department 5200	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
411340 Uniform Allowance	2,335	2,000	2,000	2,750
412100 Books, Sub. & Memberships	1,305	1,800	1,800	1,800
412310 Travel	6,776	4,513	4,513	5,000
412320 Meetings	(3)	300	300	300
412350 Training	1,881	1,474	1,474	1,974
412451 Uniforms	486	-	-	-
412611 Telephone	14,921	13,495	13,495	12,051
414161 Fleet O&M	51,576	48,395	48,395	51,909
414164 IT Charges	80,784	61,510	61,510	88,896
<b>Total Financing Uses</b>	<b>\$ 1,529,430</b>	<b>\$ 1,749,542</b>	<b>\$ 1,749,542</b>	<b>\$ 1,832,052</b>

## Boards & Commissions

Department 5300	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 11,826	\$ 29,900	\$ 29,900	\$ 29,900
<b>Total Financing Sources</b>	<b>\$ 11,826</b>	<b>\$ 29,900</b>	<b>\$ 29,900</b>	<b>\$ 29,900</b>
<b>Financing Uses:</b>				
412100 Books, Sub., & Memberships	\$ 17	\$ -	\$ -	\$ -
412320 Meetings	4,895	4,000	4,000	4,000
412350 Training	95	200	200	200
412360 Committees and Councils	-	200	200	200
413890 Miscellaneous Services	6,820	25,500	25,500	25,500
<b>Total Financing Uses</b>	<b>\$ 11,826</b>	<b>\$ 29,900</b>	<b>\$ 29,900</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.

## Fund 2300 - CDBG Operations

### Prior-Year Accomplishments

- Maximized available public service funding for five different organizations
- Worked with The Road Home to rehab four homes in Sandy
- Completed construction of Main Street Park project (phase I)
- Fully expended the CDBG CARES Act funding
- Provided emergency home repairs and accessibility improvements to 25 families

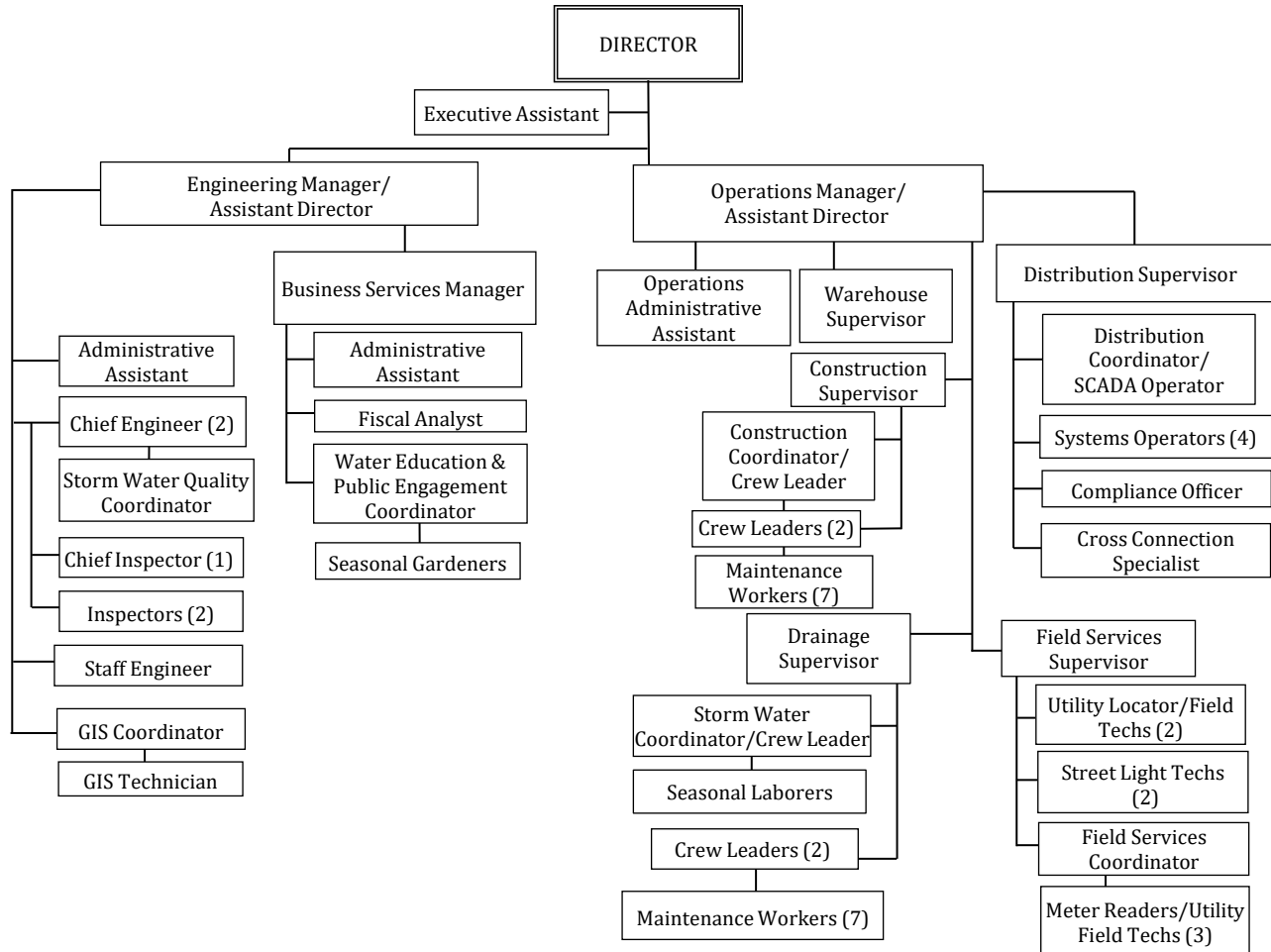
### Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Expenditures vs. FY Grant	138%	75%	175%	100%
FY Grant Expended on Administration	16%	15%	18%	20%
FY Grant Expended on Public Services	15%	15%	15%	15%
FY Grant Expended on Low/Moderate Income*	100%	100%	175%	100%

\*Excludes administration

Department 5400	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
313101 CD Block Grant	\$ 504,524	\$ 682,999	\$ 676,991	\$ 331,008
<b>Total Financing Sources</b>	<b>\$ 504,524</b>	<b>\$ 682,999</b>	<b>\$ 676,991</b>	<b>\$ 331,008</b>
<b>Financing Uses:</b>				
4100 Administration	\$ 58,597	\$ 67,444	\$ 67,444	\$ 58,023
412470 Special Programs				
23003 Community Development Corp.	32,028	-	-	-
23004 Sandy Club	13,684	12,500	12,500	9,750
23005 The Road Home	11,405	5,000	5,000	11,000
23008 Legal Aid Society of Salt Lake	6,843	-	-	6,000
23010 Utah Community Action Program	4,562	-	-	-
23013 South Valley Sanctuary	16,131	19,153	19,153	10,000
23039 Rape Recovery Center	-	8,083	8,083	-
23046 Community Health Center	4,562	-	-	-
23063 The INN Between	4,562	5,000	5,000	6,000
23068 Senior Charity Care	14,512	10,000	10,000	6,000
23069 United Way	540	-	-	-
437000 Capital Outlays				
23002 Emergency Home Repair - ASSIST	85,073	75,000	75,000	95,000
23005 The Road Home	-	20,000	20,000	-
23006 Habitat for Humanity	-	-	-	75,000
23007 Good Shepard Housing	-	-	-	20,000
23064 NeighborWorks	-	13,824	13,824	14,235
23065 Park Improvements	17,431	422,237	422,237	20,000
23066 Pedestrian/Accessibility Improv.	234,594	-	-	-
23999 Unprogrammed Funds	-	24,758	18,750	-
<b>Total Financing Uses</b>	<b>\$ 504,524</b>	<b>\$ 682,999</b>	<b>\$ 676,991</b>	<b>\$ 331,008</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

- Completed the 12" waterline crossing at I-15 to provide another loop system to the west side of I-15
- Completed the 10600 South Waterline Project, replacing the waterline pipe from State Street to Holiday Drive
- Completed the Sandy Wood Waterline Project to provide a loop system and better fire flow for the area
- Awarded a grant to help with data collection for the Service Line Inventory
- Awarded a grant for a turf removal project at the PU Operations Building. Project work to begin in 2024
- 1% reduction of water use as compared to the prior year
- 12% reduction in number of main line breaks from calendar year 2022 to 2023
- Over 4,500 leak alerts were sent to customers from the WaterSmart customer portal
- 20,000 acre-feet of water from Little Cottonwood Creek was sent to the Great Salt Lake

## Performance Measures & Analysis

Performance Measures	2023	2024	2024	2025
	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	431	435	435	435
<b>Peak Production</b>				
Peak Day Demand* (million gallons/day)	46.91	47	47	47
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)	20,382	19,178	19,178	18,976
Municipal Wells** (acre feet)	0	1,000	1,000	1,000
Total Production (acre feet)	20,382	20,178	20,178	19,976
Annual Consumption (acre feet)	18,913	18,724	18,724	18,536
Percent of Supply that is Consumed	93.0%	93.0%	93.0%	93.0%
Population Served	95,722	96,375	96,375	97,030
Per Capita Consumption (per day)	176	174	174	172
<b>Water Quality</b>				
Customers reporting drinking water appearance, taste, or odor problems	19	19	19	19
Customers reporting pressure problems	51	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	1,651	1,651	1,651	1,651

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

\*\* Our peak demand for water was July 18, 2023



**Performance Measures & Analysis (cont.)**

	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
<b>Water Main Breaks</b>	74	65	65	65
Avg. time to restore water service (hours)***	8	8	8	8
Lost Time Injuries	0	0	0	0
Recordable Injuries	1	0	0	0
Pipe Replaced (linear feet)	500	10,000	10,000	10,000

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

**Fund 5100 - Water Operations**

Department 6500	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
313290 State Grants Miscellaneous	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
318111 Utility Charges	22,316,980	23,873,075	23,873,075	25,268,686
318124 Jordanelle Special Service District	207,575	-	-	-
318130 Irrigation Rental	2,541	3,400	3,400	1,500
318211 Charges for Services	161,303	200,000	200,000	200,000
336100 Interest Income	572,285	800,000	678,093	625,000
336112 Fair Value of Investment Adjustment	49,672	-	-	-
339900 Other Income & Sundry Revenue	3,844	16,000	16,000	16,000
<b>Total Financing Sources</b>	<b>\$ 23,314,199</b>	<b>\$ 24,992,475</b>	<b>\$ 24,870,568</b>	<b>\$ 26,211,186</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 1,964,566	\$ 2,059,514	\$ 2,059,514	\$ 2,076,860
411121 Seasonal/PTNB Pay	51,226	52,286	52,286	52,809
411131 Overtime/Gap	87,819	86,155	86,155	86,155
411135 On Call Pay	8,250	20,518	20,518	20,518
411211 Variable Benefits	425,955	464,830	464,830	473,213
411213 Fixed Benefits	398,494	443,069	443,069	453,649
411215 PTO Disbursement	3,794	10,000	10,000	10,000
411310 Vehicle Allowance	16,444	16,400	16,400	16,400
411320 Mileage Reimbursement	266	400	400	400
411340 Uniform Allowance	2,865	4,600	4,600	4,600
411350 Phone Allowance	2,928	2,843	2,843	3,563
412100 Books, Sub., & Memberships	2,819	3,000	3,000	3,000
412310 Travel	24,002	35,000	35,000	35,000
412320 Meetings	2,793	5,000	5,000	5,000
412350 Training	8,674	8,000	8,000	8,000
412411 Office Supplies	7,169	10,000	10,000	10,000
412414 Computer Supplies	7,575	-	-	-
412421 Postage	69,043	77,000	77,000	77,000
412451 Uniforms	7,308	9,600	9,600	9,600
412455 Safety Supplies	7,792	21,000	21,000	9,000
412470 Special Programs	22,500	22,500	22,500	22,500
412475 Special Departmental Supplies	-	11,000	11,000	-
412491 Miscellaneous Supplies	2,889	10,000	10,000	10,000
412521 Building O&M	17,149	210,000	210,000	25,000
412523 Power & Lights	16,550	18,000	18,000	18,000
412524 Heat	21,518	17,500	17,500	17,500
412526 Water	23,051	23,000	23,000	24,500

## Fund 5100 - Water Operations

Department 6500	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412527 Storm Water	17,979	19,000	19,000	19,000
412529 Street Lights	2,253	2,800	2,800	2,800
412531 Grounds O&M	20,973	26,000	26,000	11,000
412611 Telephone	25,525	39,182	39,182	33,551
412630 SCADA System Maintenance	17,753	16,000	16,000	18,000
412821 Meter Maintenance & Repair	37,539	45,000	45,000	59,000
412822 Well Maintenance	25,273	55,000	55,000	53,000
412823 Hydrant Maintenance & Repair	-	50,000	50,000	50,000
412824 Line Maintenance & Repair	89,978	300,000	300,000	325,000
412825 Irrigation Assessments	60,450	50,000	50,000	57,000
412827 Fluoride Maintenance Supplies	657	3,000	3,000	3,000
413131 Software Maintenance	147,470	115,000	115,000	140,000
413410 Audit Services	12,297	14,280	14,280	15,700
413420 Credit Card Processing	88,628	120,000	120,000	120,000
413450 Payment Integration	67,369	70,000	70,000	70,000
413731 Sample Testing	4,179	125,000	125,000	40,000
413760 Water Education & Conservation	10,477	18,500	18,500	18,500
413770 Blue Stakes	10,310	10,000	10,000	8,500
413782 Grant Acquisition	210,000	210,000	210,000	210,000
413790 Professional Services	135,695	200,000	200,000	170,000
414111 Administrative Charges	950,807	1,020,094	1,020,094	1,150,416
414116 Watershed Protection	77,138	68,652	68,652	79,713
4141610 Fleet O&M	272,725	215,517	215,517	231,164
4141612 Fleet Repair	2,040	6,850	6,850	6,850
414164 IT Charges	211,948	227,590	227,590	334,275
414165 Risk Management Charges	624,108	733,528	733,528	950,914
415110 Well Power & Lights	367,612	750,000	750,000	1,000,000
415120 Water Purchases	6,465,335	6,781,528	6,781,528	6,984,974
415121 Metro Assessment	4,210,322	4,210,322	4,210,322	4,210,322
415620 Generator Fuel & Maintenance	7,725	20,000	20,000	15,000
415910 Bad Debt Expense	7,769	10,500	10,500	10,500
417400 Equipment	39,800	39,486	39,486	30,000
438200 Interest	455,113	411,413	411,413	364,316
438400 Paying Agent Fees	3,500	3,500	3,500	3,500
<b>Total Financing Uses</b>	<b>\$ 17,884,187</b>	<b>\$ 19,628,957</b>	<b>\$ 19,628,957</b>	<b>\$ 20,268,262</b>
Excess (Deficiency) Sources over Uses	\$ 5,430,012	\$ 5,363,518	\$ 5,241,611	\$ 5,942,924

## Fund 5110 - Water Expansion & Replacement

Department 6510	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
337110 Connection Charges	\$ 418,966	\$ 300,000	\$ 300,000	\$ 50,000
337120 Meter Sets	20,475	25,000	25,000	25,000
337140 Water Review Fee	28,990	5,000	5,000	5,000
337150 Waterline Reimbursement Fee	29,744	10,000	10,000	10,000
339200 Sale of Fixed Assets	13,300	-	-	-
<b>Total Financing Sources</b>	<b>\$ 511,474</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 90,000</b>

## Fund 5110 - Water Expansion & Replacement

Department 6510	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
431111 Regular Pay	\$ 908,782	\$ 1,021,376	\$ 1,021,376	\$ 1,029,130
431131 Overtime/Gap	135,679	83,960	83,960	83,960
431135 On Call Pay	11,520	17,098	17,098	17,098
431211 Variable Benefits	220,372	238,553	238,553	242,557
431213 Fixed Benefits	234,778	286,285	286,285	244,052
431215 PTO Disbursement	-	7,000	7,000	7,000
431310 Vehicle Allowance	2,624	7,900	7,900	7,900
431320 Mileage Reimbursement	43	-	-	-
431340 Uniform Allowance	2,054	2,800	2,800	2,800
431350 Phone Allowance	1,859	2,254	2,254	2,254
432450 Uniforms	6,017	7,000	7,000	7,000
4341611 Fleet Purchases	237,222	1,971,706	1,971,706	180,000
437000 Capital Outlays	6,988,793	3,774,237	3,774,237	2,745,000
437300 Building Improvements	136,423	437,454	437,454	250,000
437400 Capital Equipment	-	46,921	46,921	30,000
438100 Principal	1,665,260	1,730,640	1,730,640	1,809,480
<b>Total Financing Uses</b>	<b>\$ 10,551,426</b>	<b>\$ 9,635,184</b>	<b>\$ 9,635,184</b>	<b>\$ 6,658,231</b>
Excess (Deficiency) Sources over Uses	\$ (10,039,951)	\$ (9,295,184)	\$ (9,295,184)	\$ (6,568,231)

## Fund 51 - Water Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 23,825,673</b>	<b>\$ 25,332,475</b>	<b>\$ 25,210,568</b>	<b>\$ 26,301,186</b>
<b>Total Financing Uses</b>	<b>28,435,612</b>	<b>29,264,141</b>	<b>29,264,141</b>	<b>26,926,493</b>
Excess (Deficiency) Sources over Uses	(4,609,939)	(3,931,666)	(4,053,573)	(625,307)
Accrual Adjustment	168,342	-	-	-
Balance - Beginning	15,556,774	11,115,177	11,115,177	7,061,604
<b>Balance - Ending</b>	<b>\$ 11,115,177</b>	<b>\$ 7,183,511</b>	<b>\$ 7,061,604</b>	<b>\$ 6,436,297</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 the Asset Management Plan and proceeded with implementation of the plan
- Completed the Storm Water Retrofit Plan
- Completed the 2023 Storm Drain Projects, which included a new 72-inch diameter outfall to the Jordan River
- Updated the Storm Water Management Program to incorporate new E. Coli permit requirements
- Prepared and applied to FEMA for Flood Mitigation Assistance grant funding for floodplain management projects
- Completed design of and proceeded with construction of the 2024 Storm Drain Projects

**Performance Measures & Analysis**

Performance Measures	2023	2024	2024	2025
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Pipe Maintained (miles)	164.6	167	167	167
Reinforced Concrete Pipe Installed (feet)	1,964	3,000	3,000	3,000
Feet of Pipe Inspected by Camera	7,345	20,000	20,000	20,000
Loads of Debris Removed from Storm Drains	190	200	200	200
Feet of Pipe Cleaned by Vactor	800	6,000	6,000	6,000
Illicit Discharges Mitigated	15	15	15	15

**Fund 2800 - Storm Water Operations**

Department 6600	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
318111 Utility Charges	\$ 1,667,128	\$ 1,631,580	\$ 1,631,580	\$ 1,676,000
318211 Charges for Services	2,170	6,000	6,000	6,000
339900 Other Income & Sundry Revenue	15,869	6,000	6,000	6,000
<b>Total Financing Sources</b>	<b>\$ 1,685,167</b>	<b>\$ 1,643,580</b>	<b>\$ 1,643,580</b>	<b>\$ 1,688,000</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 687,188	\$ 796,041	\$ 796,041	\$ 813,805
411121 Seasonal/PTNB Pay	44,762	98,458	98,458	99,443
411131 Overtime/Gap	68,199	35,750	35,750	35,750
411135 On Call Pay	6,360	15,833	15,833	15,833
411211 Variable Benefits	167,043	193,015	193,015	198,285
411213 Fixed Benefits	186,543	229,328	229,328	235,440
411215 PTO Disbursement	-	2,000	2,000	2,000
411320 Mileage Reimbursement	32	150	150	150
411340 Uniform Allowance	2,063	3,000	3,000	3,000
411350 Phone Allowance	2,366	1,551	1,551	2,100
412100 Books, Subs., & Memberships	2,116	2,000	2,000	2,300
412310 Travel	4,655	11,000	11,000	11,000
412320 Meetings	468	1,000	1,000	1,000

## Fund 2800 - Storm Water Operations

Department 6600	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
412350 Training	4,523	5,000	5,000	5,000
412411 Office Supplies	2,368	3,500	3,500	3,500
412414 Computer Supplies	1,088	-	-	-
412421 Postage	22,653	21,000	21,000	21,000
412451 Uniforms	6,255	8,300	8,300	8,500
412455 Safety Supplies	5,752	6,500	6,500	6,500
412491 Miscellaneous Supplies	777	2,000	2,000	2,000
412521 Building O&M	2,310	3,000	3,000	3,000
412523 Power & Lights	12,568	12,200	12,200	12,200
412524 Heat	13,393	8,000	8,000	15,000
412611 Telephone	5,493	9,295	9,295	7,934
412630 SCADA Maintenance	3,540	12,000	12,000	6,000
412841 Storm Facility Maintenance	121,552	150,000	150,000	150,000
412843 Storm Water Education	4,449	2,500	2,500	2,500
413131 Software Maintenance	7,050	9,000	9,000	9,000
413410 Audit Services	2,377	2,760	2,760	3,000
413420 Credit Card Processing	20,496	25,000	25,000	25,000
413450 Payment Integration	12,879	13,000	13,000	13,000
413790 Professional Services	52,675	75,000	75,000	75,000
414111 Administrative Charges	123,910	120,196	120,196	121,215
4141610 Fleet O&M	41,616	42,218	42,218	44,418
4141612 Fleet Repair	462	3,400	3,400	3,400
414164 IT Charges	16,413	20,067	20,067	37,872
414165 Risk Management Charges	3,681	3,741	3,741	3,945
415910 Bad Debt Expense	1,223	2,000	2,000	2,000
415930 Storm Water Permits & Fees	3,000	18,731	18,731	18,800
417400 Equipment	4,648	13,352	13,352	14,000
<b>Total Financing Uses</b>	<b>\$ 1,668,945</b>	<b>\$ 1,980,886</b>	<b>\$ 1,980,886</b>	<b>\$ 2,033,890</b>
Excess (Deficiency) Sources over Uses	\$ 16,222	\$ (337,306)	\$ (337,306)	\$ (345,890)

## Fund 2810 - Storm Water Expansion

Department 6610	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
313290 State Grant	\$ 34,836	\$ -	\$ -	\$ -
316110 Interest Income	242,823	254,000	311,496	234,000
316112 Fair Value of Investment Adjustment	11,727	-	-	-
318111 Utility Charges	2,500,692	2,447,375	2,447,375	2,514,000
318211 Charges for Services	6,179	9,000	9,000	9,000
337140 Development Review Fee	23,560	10,000	10,000	10,000
337300 Storm Drain Impact Fees	206,163	200,000	200,000	200,000
339900 Other Income	7,332	-	-	-
<b>Total Financing Sources</b>	<b>\$ 3,033,313</b>	<b>\$ 2,920,375</b>	<b>\$ 2,977,871</b>	<b>\$ 2,967,000</b>

## Fund 2810 - Storm Water Expansion

Department 6610	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Uses:</b>				
431111 Regular Pay	\$ 307,125	\$ 330,585	\$ 330,585	\$ 337,101
431131 Overtime/Gap	2,583	4,285	4,285	4,285
431211 Variable Benefits	64,449	71,391	71,391	73,242
431213 Fixed Benefits	69,986	77,188	77,188	79,580
431215 PTO Disbursement	-	1,000	1,000	1,500
431310 Vehicle Allowance	7,881	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	33,982	33,500	33,500	33,500
432450 Uniforms	683	1,400	1,400	1,400
432611 Telephone	2,184	2,307	2,307	1,402
434111 Administrative Charges	185,866	180,293	180,293	181,822
4341610 Fleet O&M	62,424	63,328	63,328	66,627
4341611 Fleet Purchases	629,608	200,910	200,910	301,500
434164 IT Charges	24,618	30,099	30,099	56,807
434165 Risk Management Charges	5,522	5,612	5,612	5,917
437000 Capital Outlays	1,849,987	4,134,804	4,134,804	2,115,000
437300 Building Improvements	4,060	51,591	51,591	14,000
437400 Capital Equipment	-	121,961	121,961	9,000
441311 Transfer to Debt Service	454,200	455,500	455,500	461,100
<b>Total Financing Uses</b>	<b>\$ 3,706,189</b>	<b>\$ 5,775,254</b>	<b>\$ 5,775,254</b>	<b>\$ 3,753,283</b>
Excess (Deficiency) Sources over Uses	\$ (672,877)	\$ (2,854,879)	\$ (2,797,383)	\$ (786,283)

## Fund 28 - Storm Water Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 4,718,480</b>	<b>\$ 4,563,955</b>	<b>\$ 4,621,451</b>	<b>\$ 4,655,000</b>
<b>Total Financing Uses</b>	<b>5,375,135</b>	<b>7,756,140</b>	<b>7,756,140</b>	<b>5,787,173</b>
Excess (Deficiency) Sources over Uses	(656,655)	(3,192,185)	(3,134,689)	(1,132,173)
Balance - Beginning	7,024,982	6,368,327	6,368,327	3,233,638
<b>Balance - Ending</b>	<b>\$ 6,368,327</b>	<b>\$ 3,176,142</b>	<b>\$ 3,233,638</b>	<b>\$ 2,101,465</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 2 of the multi-year 1300 E Arterial street light replacement project
- Replaced 18 fiberglass poles with our current standard residential aluminum pole and cutoff off fixture
- Installed 13 Ubiqquia nodes to control streetlights around Sandy City Hall for city events
- Completed 2023 Streetlight Project of 25 new residential streetlights around East Sandy Elementary School

**Performance Measures & Analysis**

Performance Measures	2023 Actual	2024 Goal/Forecast	2024 Estimated	2025 Goal/Forecast
Number of Street Lights Repaired	614	450	450	450
Number of Car Hit Poles Replaced	30	20	20	20
Number of Cable Repairs	45	40	40	40
Number of New Street Lights Installed	29	30	30	30

Department 6700	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 41,911	\$ 38,000	\$ 76,786	\$ 50,000
318111 Utility Charges	1,092,124	1,052,738	1,052,738	1,100,000
339900 Other Income	15,158	2,500	2,500	2,500
<b>Total Financing Sources</b>	<b>\$ 1,149,192</b>	<b>\$ 1,093,238</b>	<b>\$ 1,132,024</b>	<b>\$ 1,152,500</b>
<b>Financing Uses:</b>				
411111 Regular Pay	\$ 166,469	\$ 181,519	\$ 181,519	\$ 174,466
411131 Overtime/Gap	-	658	658	658
411135 On Call Pay	-	282	282	282
411211 Variable Benefits	36,486	38,062	38,062	38,417
411213 Fixed Benefits	42,767	47,771	47,771	43,410
411215 PTO Disbursement	-	1,000	1,000	1,000
411340 Uniform Allowance	441	1,000	1,000	1,000
411350 Phone Allowance	-	480	480	480
412310 Travel	1,739	2,700	2,700	2,700
412350 Training	211	800	800	800
412414 Computer Supplies	437	-	-	-
412451 Uniforms	879	2,000	2,000	2,000
412455 Safety Supplies	1,912	1,500	1,500	1,500
412491 Miscellaneous Supplies	1,096	4,000	4,000	4,000
412611 Telephone	2,615	4,936	4,936	3,240
412830 Street Lighting Power	98,793	100,000	100,000	105,000
412831 Street Light Maintenance	95,319	100,000	100,000	100,000

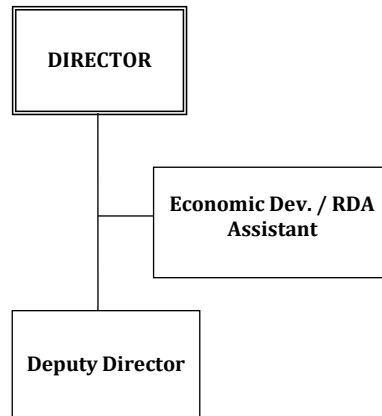
## Fund 2700 - Street Lighting

Department 6700	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
413131 Software Maintenance	-	600	600	600
413410 Audit Services	620	720	720	800
413450 Payment Integration	2,972	4,000	4,000	4,000
413770 Blue Stakes	10,310	8,000	8,000	9,000
414111 Administrative Charges	133,942	128,718	128,718	135,540
4141610 Fleet O&M	24,446	22,024	22,024	23,623
414164 IT Charges	21,299	18,724	18,724	24,907
414165 Risk Management Charges	1,117	1,179	1,179	1,370
415910 Bad Debt Expense	316	320	320	320
417400 Equipment	39	6,261	6,261	18,000
4341611 Fleet Purchases	43,981	217,656	217,656	-
437650 Street Light Projects	4,310	1,165,523	1,165,523	-
<b>Total Financing Uses</b>	<b>\$ 692,514</b>	<b>\$ 2,060,433</b>	<b>\$ 2,060,433</b>	<b>\$ 697,113</b>
Excess (Deficiency) Sources over Uses	456,679	(967,195)	(928,409)	455,387
Balance - Beginning	1,019,422	1,476,100	1,476,100	547,691
<b>Balance - Ending</b>	<b>\$ 1,476,100</b>	<b>\$ 508,905</b>	<b>\$ 547,691</b>	<b>\$ 1,003,078</b>





## Department Organization

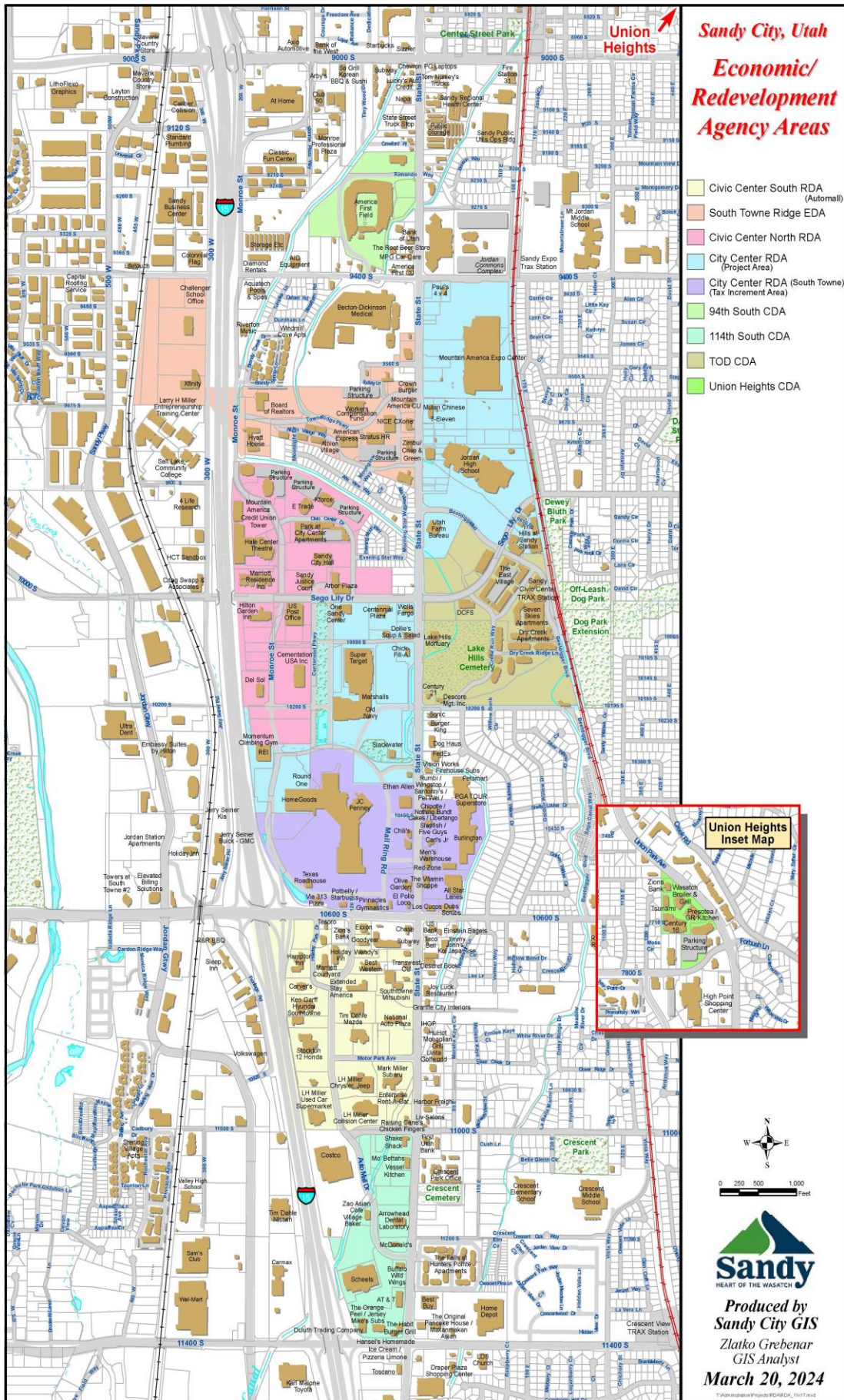


## Department Description

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 drive sustainable economic growth and prosperity within our community. We are dedicated to creating new job opportunities, enhancing the quality of life for our residents, fostering a thriving business environment through our Business Connect initiative, and attracting innovative and exceptional developments that contribute to the long-term success of Sandy. Our commitment is to serve as a catalyst for positive change, promoting collaboration and innovation as we work towards a brighter, more prosperous future for all.



# Economic Development & Redevelopment Agency

## 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 RDA 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 6-8 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
- Evaluate and create new Housing and Transit Reinvestment Zone within the City

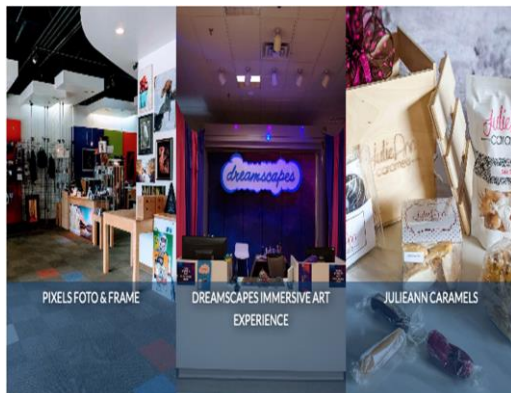
### Strengthen Communications with Citizens, Businesses, and Other Institutions

- 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, and partnership with the Gardner Development Company
- Welcomed new businesses, including Crisp and Green, Crave, Raising Cane's, Dollie's Soups and Salads, Robeks, Uptown Jungle, Baby Cubby, and many others. These contribute to job creation and enhance the City's retail landscape
- Visited over 130 Sandy Businesses, including 45 small business highlights
- Economic Development Corporation of Utah Professional Development Match Grant recipient
- Held a Business Appreciation Open House with attendance of over 100 businesses
- Entered into an agreement with The Retail Coach to assist with ongoing recruitment and proactive outreach and attraction of key retail companies
- Published the first quarterly Business Connect Newsletter, which was distributed to over 3,500 Sandy businesses
- Entered into a participation agreement with RedSky Sandy, LLC for the development of 162 residential units, 2,000 square feet of commercial space, and a 215-stall parking garage
- In collaboration with EDCUtah, launched the inaugural annual Sandy Business Survey, which garnered 151 responses from a diverse array of Sandy business establishments
- Partnering with the Sandy Communications Department, carried out the Shop Sandy Holiday Campaign and Discover Sandy Tourism Magazine
- Demolition and cleanup of former Wasatch Shadows property and site prep for future Fire Station 31 and mixed-use development



## Fund 2101 - RDA City Center Increment

Department 1800	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 120,352	\$ 130,000	\$ 190,731	\$ 95,000
316112 Fair Value of Investment	15,112	-	-	-
<b>Total Financing Sources</b>	<b>\$ 135,464</b>	<b>\$ 130,000</b>	<b>\$ 190,731</b>	<b>\$ 95,000</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 106	\$ -	\$ -	\$ -
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	3,244	3,300,000	-	3,574,502
<b>Total Financing Uses</b>	<b>\$ 3,350</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ 3,574,502</b>
Excess (Deficiency) Sources over Uses	132,114	(3,170,000)	190,731	(3,479,502)

## Fund 210 - RDA City Center Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 135,464</b>	<b>\$ 130,000</b>	<b>\$ 190,731</b>	<b>\$ 95,000</b>
<b>Total Financing Uses</b>	<b>3,350</b>	<b>3,300,000</b>	<b>-</b>	<b>3,574,502</b>
Excess (Deficiency) Sources over Uses	132,114	(3,170,000)	190,731	(3,479,502)
Balance - Beginning	3,156,658	3,288,772	3,288,772	3,479,503
<b>Balance - Ending</b>	<b>\$ 3,288,772</b>	<b>\$ 118,772</b>	<b>\$ 3,479,503</b>	<b>\$ -</b>

## Fund 2111 - RDA Civic Center South Increment

Department 1810	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 39,878	\$ 37,000	\$ 70,447	\$ 32,000
<b>Total Financing Sources</b>	<b>\$ 39,878</b>	<b>\$ 37,000</b>	<b>\$ 70,447</b>	<b>\$ 32,000</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 284,216	\$ 333,651	\$ 333,651	\$ 626,539
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	372,349	-	372,249
<b>Total Financing Uses</b>	<b>\$ 284,216</b>	<b>\$ 706,000</b>	<b>\$ 333,651</b>	<b>\$ 998,788</b>
Excess (Deficiency) Sources over Uses	(244,338)	(669,000)	(263,204)	(966,788)

## Fund 2112 - RDA Civic Center South Haircut

Department 1810	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Haircut	\$ 625,316	\$ 633,000	\$ 699,658	\$ 700,000
<b>Total Financing Sources</b>	<b>\$ 625,316</b>	<b>\$ 633,000</b>	<b>\$ 699,658</b>	<b>\$ 700,000</b>
<b>Financing Uses:</b>				
441560 Transfer to Golf Fund				
Golf Course Bonds (2002)	\$ 150,000	\$ -	\$ -	\$ -
<b>Total Financing Uses</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	475,316	633,000	699,658	700,000

## Fund 211 - RDA Civic Center South Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 665,194</b>	<b>\$ 670,000</b>	<b>\$ 770,105</b>	<b>\$ 732,000</b>
<b>Total Financing Uses</b>	<b>434,216</b>	<b>706,000</b>	<b>333,651</b>	<b>998,788</b>
Excess (Deficiency) Sources over Uses	230,978	(36,000)	436,454	(266,788)
Fund Balance (Deficit) - Beginning	932,691	1,163,669	1,163,669	1,600,123
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,163,669</b>	<b>\$ 1,127,669</b>	<b>\$ 1,600,123</b>	<b>\$ 1,333,335</b>

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

Department 1820	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 3,163,813	\$ 3,160,000	\$ 3,083,305	\$ 3,080,000
311131 Canyons School District Payment	(1,027,791)	(1,030,000)	(965,934)	(966,000)
311133 Sandy City Payment	(161,269)	(160,000)	(157,289)	(157,000)
316110 Interest Income	656,054	300,000	1,004,109	700,000
317901 Loan Payments from Developers	-	452,030	452,030	452,030
341410 Transfer In - General Capital Projects	5,300,000	-	-	-
<b>Total Financing Sources</b>	<b>\$ 7,930,807</b>	<b>\$ 2,722,030</b>	<b>\$ 3,416,221</b>	<b>\$ 3,109,030</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 763,496	\$ 973,151	\$ 973,151	\$ 626,539
413792 Project Area Professional Services	28,400	75,000	75,000	50,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	2,354,204	1,374,732	5,869,236
21037 Parking Structure - Mtn. America CU	113,923	113,923	113,923	113,923
21042 The Summit	-	15,000,000	-	15,000,000
21043 Gardner Project	1,630,253	3,669,747	469,873	3,199,874
44131 Transfer to Debt Service				
State Infrastructure Bank Loan (2022)	1,140,481	1,140,481	1,140,481	1,140,481
State Infrastructure Bank Loan (2023)	-	452,030	452,030	452,029
<b>Total Financing Uses</b>	<b>\$ 3,676,553</b>	<b>\$ 23,778,536</b>	<b>\$ 4,599,190</b>	<b>\$ 26,452,082</b>
Excess (Deficiency) Sources over Uses	4,254,254	(21,056,506)	(1,182,969)	(23,343,052)

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

Department 1820	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Haircut	\$ 878,924	\$ 880,000	\$ 861,595	\$ 862,000
<b>Total Financing Sources</b>	<b>\$ 878,924</b>	<b>\$ 880,000</b>	<b>\$ 861,595</b>	<b>\$ 862,000</b>
<b>Financing Uses:</b>				
None	\$ -	\$ -	\$ -	\$ -
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	878,924	880,000	861,595	862,000

## Fund 212 - RDA Civic Center North Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	\$ 8,809,731	\$ 3,602,030	\$ 4,277,816	\$ 3,971,030
<b>Total Financing Uses</b>	3,676,553	23,778,536	4,599,190	26,452,082
Excess (Deficiency) Sources over Uses	5,133,178	(20,176,506)	(321,374)	(22,481,052)
Fund Balance (Deficit) - Beginning	17,669,248	22,802,426	22,802,426	22,481,052
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 22,802,426</b>	<b>\$ 2,625,920</b>	<b>\$ 22,481,052</b>	<b>\$ -</b>

## Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 274,884	\$ 255,000	\$ 422,085	\$ 300,000
Project Area Loan - Civic Center North	-	-	-	-
<b>Total Financing Sources</b>	<b>\$ 274,884</b>	<b>\$ 255,000</b>	<b>\$ 422,085</b>	<b>\$ 300,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	\$ -	\$ 7,150,000	\$ -	\$ 7,650,926
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 7,150,000</b>	<b>\$ -</b>	<b>\$ 7,650,926</b>
Excess (Deficiency) Sources over Uses	274,884	(6,895,000)	422,085	(7,350,926)
Fund Balance (Deficit) - Beginning	6,653,957	6,928,841	6,928,841	7,350,926
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 6,928,841</b>	<b>\$ 33,841</b>	<b>\$ 7,350,926</b>	<b>\$ -</b>

## Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
314930 Building Rental	\$ 5,775	\$ 6,000	\$ 6,000	\$ 6,000
316300 Sale of Fixed Assets	45,000	-	-	-
<b>Total Financing Sources</b>	<b>\$ 50,775</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	\$ 6,206	\$ 720,000	\$ 504,725	\$ -
441100 Transfer Out - General Fund (SB 235)	200,000	250,000	250,000	275,000
<b>Total Financing Uses</b>	<b>\$ 206,206</b>	<b>\$ 970,000</b>	<b>\$ 754,725</b>	<b>\$ 275,000</b>
Excess (Deficiency) Sources over Uses	(155,431)	(964,000)	(748,725)	(269,000)
Fund Balance (Deficit) - Beginning	1,173,156	1,017,725	1,017,725	269,000
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,017,725</b>	<b>\$ 53,725</b>	<b>\$ 269,000</b>	<b>\$ -</b>

**Fund 2140 - CDA 9400 South**

<b>Department 1840</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 88,929	\$ 89,000	\$ 92,006	\$ 92,000
316110 Interest Income	32,714	-	41,704	26,700
311700 Transient Room Tax - County	4,811,357	4,500,000	4,500,000	4,500,000
<b>Total Financing Sources</b>	<b>\$ 4,933,000</b>	<b>\$ 4,589,000</b>	<b>\$ 4,633,710</b>	<b>\$ 4,618,700</b>
<b>Financing Uses:</b>				
441310 Transfer to Debt Service				
Soccer Stadium Bonds (2007)	\$ 2,644,378	\$ 2,730,475	\$ 2,730,475	\$ 2,845,325
Soccer Stadium Bonds (2008)	801,325	806,052	806,052	805,076
417600 Project Area Infrastructure				
21033 Obligated Reserves	-	1,627,251	-	5,531,306
<b>Total Financing Uses</b>	<b>\$ 3,445,702</b>	<b>\$ 5,163,778</b>	<b>\$ 3,536,527</b>	<b>\$ 9,181,707</b>
Excess (Deficiency) Sources over Uses	1,487,298	(574,778)	1,097,183	(4,563,007)
Fund Balance (Deficit) - Beginning	1,978,526	3,465,824	3,465,824	4,563,007
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 3,465,824</b>	<b>\$ 2,891,046</b>	<b>\$ 4,563,007</b>	<b>\$ -</b>

**Fund 2150 - CDA Union Heights**

<b>Department 1850</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 39,796	\$ 42,000	\$ 44,152	\$ 45,000
<b>Total Financing Sources</b>	<b>\$ 39,796</b>	<b>\$ 42,000</b>	<b>\$ 44,152</b>	<b>\$ 45,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21030 Union Heights	\$ 39,796	\$ 42,000	\$ 44,152	\$ 45,000
<b>Total Financing Uses</b>	<b>\$ 39,796</b>	<b>\$ 42,000</b>	<b>\$ 44,152</b>	<b>\$ 45,000</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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 515,576	\$ 515,000	\$ 545,400	\$ 545,000
316110 Interest Income	70,339	85,000	116,893	77,000
<b>Total Financing Sources</b>	<b>\$ 585,915</b>	<b>\$ 600,000</b>	<b>\$ 662,293</b>	<b>\$ 622,000</b>
<b>Financing Uses:</b>				
417600 Project Area Infrastructure				
21031 Scheels	\$ 345,076	\$ 350,000	\$ 341,781	\$ 350,000
21041 Potential Development Obligations	-	315,689	-	2,639,156
<b>Total Financing Uses</b>	<b>\$ 345,076</b>	<b>\$ 665,689</b>	<b>\$ 341,781</b>	<b>\$ 2,989,156</b>
Excess (Deficiency) Sources over Uses	240,839	(65,689)	320,512	(2,367,156)
Fund Balance (Deficit) - Beginning	1,805,806	2,046,644	2,046,644	2,367,156
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 2,046,644</b>	<b>\$ 1,980,955</b>	<b>\$ 2,367,156</b>	<b>\$ -</b>

## Fund 2170 - CDA Transit-Oriented

Department 1870	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311130 Property Taxes - Increment	\$ 1,492,104	\$ 1,492,000	\$ 1,716,464	\$ 1,717,000
311131 Canyons School District Payment	(299,749)	(300,000)	(339,846)	(340,000)
311132 Salt Lake County Payment	(97,145)	(97,000)	(112,593)	(113,000)
311133 Sandy City Payment	(23,366)	(23,000)	(27,374)	(27,000)
316110 Interest Income	67,038	70,000	147,602	72,000
<b>Total Financing Sources</b>	<b>\$ 1,138,881</b>	<b>\$ 1,142,000</b>	<b>\$ 1,384,253</b>	<b>\$ 1,309,000</b>
<b>Financing Uses:</b>				
410000 Administration	\$ 61,381	\$ 83,414	\$ 83,414	\$ 79,987
413792 Project Area Professional Services	-	20,000	20,000	20,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	554,969	-	2,068,235
21039 East Village	858,552	900,000	1,012,275	1,050,000
<b>Total Financing Uses</b>	<b>\$ 919,933</b>	<b>\$ 1,558,383</b>	<b>\$ 1,115,689</b>	<b>\$ 3,218,222</b>
Excess (Deficiency) Sources over Uses	218,948	(416,383)	268,564	(1,909,222)
Fund Balance (Deficit) - Beginning	1,421,710	1,640,658	1,640,658	1,909,222
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 1,640,658</b>	<b>\$ 1,224,275</b>	<b>\$ 1,909,222</b>	<b>\$ -</b>

# **NON-DEPARTMENTAL**

## Non-Departmental

Department 1900	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
General Taxes & Revenue	\$ 1,468,070	\$ 1,591,582	\$ 1,591,582	\$ 1,578,556
Administrative Charges				
314124 Recreation	1,169	-	-	3,628
314126 Community Arts	2,703	-	-	1,204
314127 Street Lighting	520	-	-	-
314152 Waste Collection	896	-	-	651
314164 Information Technology	2,539	3,839	3,839	3,168
<b>Total Financing Sources</b>	<b>\$ 1,475,897</b>	<b>\$ 1,595,421</b>	<b>\$ 1,595,421</b>	<b>\$ 1,587,207</b>
<b>Financing Uses:</b>				
412100 Books, Sub. & Memberships	\$ 92,528	\$ 83,000	\$ 83,000	\$ 83,000
412310 Travel	-	7,000	7,000	7,000
412320 Meetings	5,297	1,700	1,700	1,700
412470 Special Programs	75	-	-	-
91001 Special Programs	13,462	82,813	82,813	18,000
91002 Sandy Museum Foundation	22,565	22,565	22,565	22,565
91003 Chamber of Commerce	235,000	160,000	160,000	160,000
91004 Central Wasatch Commission	22,500	22,500	22,500	37,500
91006 Employee Activities	-	3,000	3,000	3,000
91007 Sandy Club for Boys and Girls	113,444	113,254	113,254	113,254
91008 Neighborhood Traffic Safety	100,000	100,000	100,000	100,000
91010 Youth City Council	4,928	5,500	5,500	5,500
91014 Training & Total Quality Progress	15,834	36,000	36,000	36,000
91015 City Hall Decorations	-	1,000	1,000	1,000
91017 Community Coordinators	-	5,000	5,000	5,000
91018 Professional Development	-	1,000	1,000	1,000
91021 Citywide Education Program	17,181	25,734	25,734	25,734
91022 Employee Recognition	34,173	22,000	22,000	22,000
91024 Healthy Cities	-	10,000	10,000	10,000
91027 Citizen Survey	14,400	13,000	13,000	13,000
91053 Community Action Teams	-	2,000	2,000	2,000
91054 Professional Peer Review	923	20,000	20,000	20,000
91060 Sister Cities Program	584	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	21,251	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	34,000
412490 Miscellaneous Expenditures	5,683	-	-	-
412491 Miscellaneous Supplies	1,306	5,499	5,499	5,499
413330 Court Appointed Counsel	96,400	120,000	120,000	120,000
413790 Professional Services	49,998	53,800	53,800	3,800
4141612 Fleet Repair	31,157	26,000	26,000	26,000
414165 Risk Management Charges	529,210	565,431	565,431	657,030
417400 Equipment	-	5,000	5,000	5,000
<b>Total Non-Departmental</b>	<b>\$ 1,475,897</b>	<b>\$ 1,595,421</b>	<b>\$ 1,595,421</b>	<b>\$ 1,587,207</b>

**Debt Service**

**Fund 3111 - Storm Water Bond**

<b>Department 0000</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
341281 Transfer In - Storm Water	\$ 454,200	\$ 455,500	\$ 455,500	\$ 461,100
<b>Total Financing Sources</b>	<b>\$ 454,200</b>	<b>\$ 455,500</b>	<b>\$ 455,500</b>	<b>\$ 461,100</b>
<b>Financing Uses:</b>				
418119 Principal - Storm Water Bonds	\$ 335,000	\$ 350,000	\$ 350,000	\$ 370,000
418219 Interest - Storm Water Bonds	117,700	104,000	104,000	89,600
418400 Paying Agent Fees	1,500	1,500	1,500	1,500
<b>Total Financing Uses</b>	<b>\$ 454,200</b>	<b>\$ 455,500</b>	<b>\$ 455,500</b>	<b>\$ 461,100</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**

<b>Department 0000</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimated</b>	<b>2025 Tentative</b>
<b>Financing Sources:</b>				
316110 Interest Income	\$ 2,067	\$ 300	\$ 300	\$ -
317600 Police Impact Fees	17,440	20,000	20,565	-
341100 Transfer In - General Fund	252,538	270,000	270,000	-
<b>Total Financing Sources</b>	<b>\$ 272,045</b>	<b>\$ 290,300</b>	<b>\$ 290,865</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
418125 Principal - Court Building Bonds	\$ 280,000	\$ 290,000	\$ 290,000	\$ -
418225 Interest - Court Building Bonds	17,100	8,700	8,700	-
418400 Paying Agent Fees	1,200	1,200	1,200	-
<b>Total Financing Uses</b>	<b>\$ 298,300</b>	<b>\$ 299,900</b>	<b>\$ 299,900</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	(26,255)	(9,600)	(9,035)	-
Fund Balance (Deficit) - Beginning	35,290	9,035	9,035	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 9,035</b>	<b>\$ (565)</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 3115 - 2007 Soccer Stadium Bonds

Department 0000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316110 Interest Income	\$ 29,422	\$ 44,000	\$ 44,000	\$ 37,000
341214 Transfer In - CDA 9400 South	2,644,378	2,730,475	2,730,475	2,845,325
<b>Total Financing Sources</b>	<b>\$ 2,673,800</b>	<b>\$ 2,774,475</b>	<b>\$ 2,774,475</b>	<b>\$ 2,882,325</b>
<b>Financing Uses:</b>				
418127 Principal - Soccer Stadium Bonds	\$ 2,160,000	\$ 2,315,000	\$ 2,315,000	\$ 2,495,000
418227 Interest - Soccer Stadium Bonds	511,300	454,975	454,975	382,825
418400 Paying Agent Fees	2,500	4,500	4,500	4,500
<b>Total Financing Uses</b>	<b>\$ 2,673,800</b>	<b>\$ 2,774,475</b>	<b>\$ 2,774,475</b>	<b>\$ 2,882,325</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	800,000	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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
341214 Transfer In - CDA 9400 South	\$ 801,325	\$ 806,052	\$ 806,052	\$ 805,076
<b>Total Financing Sources</b>	<b>\$ 801,325</b>	<b>\$ 806,052</b>	<b>\$ 806,052</b>	<b>\$ 805,076</b>
<b>Financing Uses:</b>				
418129 Principal - Soccer Stadium Bonds	\$ 635,000	\$ 656,000	\$ 656,000	\$ 677,000
418229 Interest - Soccer Stadium Bonds	164,519	143,246	143,246	121,270
418400 Paying Agent Fees	1,806	6,806	6,806	6,806
<b>Total Financing Uses</b>	<b>\$ 801,325</b>	<b>\$ 806,052</b>	<b>\$ 806,052</b>	<b>\$ 805,076</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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
341100 Transfer In - General Fund	\$ 181,885	\$ 182,190	\$ 182,190	\$ -
<b>Total Financing Sources</b>	<b>\$ 181,885</b>	<b>\$ 182,190</b>	<b>\$ 182,190</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
418132 Principal - Mt Jordan Theater	\$ 170,000	\$ 176,000	\$ 176,000	\$ -
418232 Interest - Mt Jordan Theater	11,591	5,896	5,896	-
418400 Paying Agent Fees	294	294	294	-
<b>Total Financing Uses</b>	<b>\$ 181,885</b>	<b>\$ 182,190</b>	<b>\$ 182,190</b>	<b>\$ -</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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
314930 Hale Centre Theatre Lease	\$ 2,854,013	\$ 2,852,762	\$ 2,852,762	\$ 2,853,762
316900 Sundry Revenue	2,500	2,500	2,500	2,500
<b>Total Financing Sources</b>	<b>\$ 2,856,513</b>	<b>\$ 2,855,262</b>	<b>\$ 2,855,262</b>	<b>\$ 2,856,262</b>
<b>Financing Uses:</b>				
418133 Principal - Hale Center Theatre	\$ 1,125,000	\$ 1,180,000	\$ 1,180,000	\$ 1,240,000
418233 Interest - Hale Center Theatre	1,729,013	1,672,762	1,672,762	1,613,762
418400 Paying Agent Fees	2,500	2,500	2,500	2,500
<b>Total Financing Uses</b>	<b>\$ 2,856,513</b>	<b>\$ 2,855,262</b>	<b>\$ 2,855,262</b>	<b>\$ 2,856,262</b>
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: Balances in Fund 3120 do not reflect funds tied to recent GASB 87 pronouncements. Funding recognized under the pronouncement are not spendable, and therefore have not been reflected.

## Fund 3121 - 2022 State Infrastructure Bank Loan

Department 0000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
341212 Transfer In - RDA Civic Center North	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481	\$ 1,140,481
<b>Total Financing Sources</b>	<b>\$ 1,140,481</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	\$ 901,971	\$ 901,971	\$ 917,214
418212 Interest - SIB Loan	253,500	238,510	238,510	223,267
<b>Total Financing Uses</b>	<b>\$ 1,140,481</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	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
341212 Transfer In - RDA Civic Center North	\$ -	\$ 452,030	\$ 452,030	\$ 452,029
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 452,030</b>	<b>\$ 452,030</b>	<b>\$ 452,029</b>
<b>Financing Uses:</b>				
418113 Principal - SIB Loan	\$ -	\$ 270,211	\$ 270,211	\$ 288,561
418213 Interest - SIB Loan	-	181,819	181,819	163,468
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 452,030</b>	<b>\$ 452,030</b>	<b>\$ 452,029</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 3123 - 2023 Monroe Street Extension

Department 0000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
313280 State Grant - Roads	\$ -	\$ 900,000	\$ 900,000	\$ 900,000
335100 Bond Proceeds	-	-	157,508	-
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 1,057,508</b>	<b>\$ 900,000</b>
<b>Financing Uses:</b>				
418134 Principal - 2023 Monroe Phase VI	\$ -	\$ -	\$ 685,000	\$ 500,000
418234 Interest - 2023 Monroe Phase VI	-	-	211,322	398,000
418300 Interest Expense	-	-	-	5,000
418400 Paying Agent Fees	-	-	2,000	2,000
418500 Bond Issuance Costs	-	-	149,508	-
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,047,830</b>	<b>\$ 905,000</b>
Excess (Deficiency) Sources over Uses	-	900,000	9,678	(5,000)
Fund Balance (Deficit) - Beginning	-	-	-	9,678
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 9,678</b>	<b>\$ 4,678</b>

### Fund 3124- 2024 Fire Station 31 Bond

Department 0000	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
311110 Property Taxes - Current	\$ -	\$ -	\$ -	\$ 1,478,873
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,478,873</b>
<b>Financing Uses:</b>				
418135 Principal - 2024 Fire Station 31	\$ -	\$ -	\$ -	\$ 610,000
418235 Interest - 2024 Fire Station 31	-	-	-	866,873
418400 Paying Agent Fees	-	-	-	2,000
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,478,873</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 6600 - Equipment Management

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
341100 Transfer In - General Fund	\$ 3,408,825	\$ -	\$ 1,044,300	\$ -
<b>Total Financing Sources</b>	<b>\$ 3,408,825</b>	<b>\$ -</b>	<b>\$ 1,044,300</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
1100 Mayor				
417400 Equipment	\$ -	\$ 15,000	\$ 15,000	\$ -
1200 Administration				
417400 Equipment	59,703	40,000	40,000	-
1300 City Council				
417400 Equipment	8,123	19,503	19,503	-
1400 City Attorney				
417400 Equipment	11,766	7,369	7,369	-
1500 Court Services				
417400 Equipment	15,162	3,536	3,536	-
1700 Administrative Services				
417400 Equipment	31,802	4,673	4,673	-
1900 Non-Departmental				
417400 Equipment	-	282,167	282,167	-
2100 Police & Animal Services				
417400 Equipment	10,646	182,371	182,371	-
434161 Fleet Purchases	91,157	777,500	777,500	400,000
2200 Fire				
417400 Equipment	174,539	543,093	543,093	67,800
434161 Fleet Purchases	666,089	554,254	554,254	181,500
3000 Public Works				
417400 Equipment	29,118	37,800	37,800	-
434161 Fleet Purchases	45,706	610,235	610,235	250,000
4000 Parks & Recreation				
417400 Equipment	33,704	-	-	-
434161 Fleet Purchases	107,110	469,199	469,199	145,000
5000 Community Development				
417400 Equipment	21,430	23,788	23,788	-
434161 Fleet Purchases	-	47,636	47,636	-
441262 Transfer Out - Sandy Arts Guild	-	37,884	37,884	-
441410 Transfer Out - General Capital	493,559	520,156	520,156	-
441641 Transfer Out - IT	40,000	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,839,615</b>	<b>\$ 4,176,164</b>	<b>\$ 4,176,164</b>	<b>\$ 1,044,300</b>
Excess (Deficiency) Sources over Uses	1,569,210	(4,176,164)	(3,131,864)	(1,044,300)
Balance - Beginning	2,606,954	4,176,164	4,176,164	1,044,300
<b>Balance - Ending</b>	<b>\$ 4,176,164</b>	<b>\$ -</b>	<b>\$ 1,044,300</b>	<b>\$ -</b>

## Fund 6710 - Payroll Management

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316900 Sundry Revenue	\$ 85,442	\$ -	\$ -	\$ -
318240 Payroll Management Charges	72,900	-	-	-
336100 Interest Income	118,102	96,000	130,753	94,000
336112 Fair Value of Investment	2,695	-	-	-
<b>Total Financing Sources</b>	<b>\$ 279,140</b>	<b>\$ 96,000</b>	<b>\$ 130,753</b>	<b>\$ 94,000</b>
<b>Financing Uses:</b>				
411111 PTO Separation Payout	\$ 400,343	\$ 500,000	\$ 500,000	\$ 500,000
411113 PTO Accrual	179,915	-	-	-
411211 Variable Benefits	9,695	105,000	105,000	105,000
441100 Transfer Out - General Fund	700,000	473,773	473,773	-
<b>Total Financing Uses</b>	<b>\$ 1,289,952</b>	<b>\$ 1,078,773</b>	<b>\$ 1,078,773</b>	<b>\$ 605,000</b>
Excess (Deficiency) of Sources over Uses	\$ (1,010,813)	\$ (982,773)	\$ (948,020)	\$ (511,000)

## Fund 6720 - Sandy Health Clinic

Department 1745	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
318211 Clinic Office Charges	\$ 95,819	\$ 105,000	\$ 105,000	\$ 120,000
318245 Fixed Benefits Charges	522,978	537,000	537,000	574,000
336100 Interest Income	3,635	3,200	8,086	5,500
<b>Total Financing Sources</b>	<b>\$ 622,432</b>	<b>\$ 645,200</b>	<b>\$ 650,086</b>	<b>\$ 699,500</b>
<b>Financing Uses:</b>				
412421 Postage	\$ 11	\$ -	\$ -	\$ -
413570 Clinic Services	574,121	642,000	642,000	694,000
413890 Miscellaneous Services	510	-	-	-
<b>Total Financing Uses</b>	<b>\$ 574,642</b>	<b>\$ 642,000</b>	<b>\$ 642,000</b>	<b>\$ 694,000</b>
Excess (Deficiency) of Sources over Uses	\$ 47,790	\$ 3,200	\$ 8,086	\$ 5,500

## Fund 6730 - Benefits Management

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
318231 Benefits Mgmt. Charges - Variable	\$ -	\$ -	\$ -	\$ 12,042,174
318233 Benefits Mgmt. Charges - Fixed	-	-	-	9,847,208
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,889,382</b>
<b>Financing Uses:</b>				
411211 Variable Benefits	\$ -	\$ -	\$ -	\$ 12,042,174
411213 Fixed Benefits	-	-	-	9,847,208
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,889,382</b>
Excess (Deficiency) of Sources over Uses	\$ -	\$ -	\$ -	\$ -

## Fund 67 - Pay & Benefits Management Summary

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Total Financing Sources</b>	<b>\$ 901,572</b>	<b>\$ 741,200</b>	<b>\$ 780,839</b>	<b>\$ 22,682,882</b>
<b>Total Financing Uses</b>	<b>1,864,595</b>	<b>1,720,773</b>	<b>1,720,773</b>	<b>23,188,382</b>
Excess (Deficiency) Sources over Uses	(963,023)	(979,573)	(939,934)	(505,500)
Accrual Adjustment	266,538	-	-	-
Balance - Beginning	3,892,945	3,196,460	3,196,460	2,256,526
<b>Balance - Ending</b>	<b>\$ 3,196,460</b>	<b>\$ 2,216,887</b>	<b>\$ 2,256,526</b>	<b>\$ 1,751,026</b>

## Fund 71 - Special Purpose

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
Contributions	\$ 447,542	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total Financing Sources</b>	<b>\$ 447,542</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>Financing Uses:</b>				
Special Programs	\$ 431,943	\$ 1,388,611	\$ 1,388,611	\$ 1,209,779
<b>Total Financing Uses</b>	<b>\$ 431,943</b>	<b>\$ 1,388,611</b>	<b>\$ 1,388,611</b>	<b>\$ 1,209,779</b>
Excess (Deficiency) Sources over Uses	15,600	(388,611)	(388,611)	(209,779)
Balance - Beginning	582,791	598,390	598,390	209,779
<b>Balance - Ending</b>	<b>\$ 598,390</b>	<b>\$ 209,779</b>	<b>\$ 209,779</b>	<b>\$ -</b>

## Fund 7150 - Forfeitures

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
316900 Sundry Revenue	\$ 19,716	\$ -	\$ -	\$ -
<b>Total Financing Sources</b>	<b>\$ 19,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
412310 Travel	\$ 6,490	\$ -	\$ -	\$ -
415990 Other	-	69,097	53,212	-
417400 Equipment	68,367	-	-	-
<b>Total Financing Uses</b>	<b>\$ 74,858</b>	<b>\$ 69,097</b>	<b>\$ 53,212</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	(55,142)	(69,097)	(53,212)	-
Balance - Beginning	108,354	53,212	53,212	-
<b>Balance - Ending</b>	<b>\$ 53,212</b>	<b>\$ (15,885)</b>	<b>\$ -</b>	<b>\$ -</b>

## Fund 7151 - Forfeiture Interest

	2023 Actual	2024 Budget	2024 Estimated	2025 Tentative
<b>Financing Sources:</b>				
Contributions	\$ 3,114	\$ -	\$ -	\$ -
<b>Total Financing Sources</b>	<b>\$ 3,114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financing Uses:</b>				
Special Programs	\$ 3,000	\$ -	\$ 17,973	\$ -
<b>Total Financing Uses</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 17,973</b>	<b>\$ -</b>
Excess (Deficiency) Sources over Uses	114	-	(17,973)	-
Balance - Beginning	17,859	17,973	17,973	-
<b>Balance - Ending</b>	<b>\$ 17,973</b>	<b>\$ 17,973</b>	<b>\$ -</b>	<b>\$ -</b>

## Consolidated Capital Projects Schedule

City Council	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 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	\$ 237,715	\$ 100,000	\$ 896,000	\$ -	\$ -	\$ -
<b>Total City Council</b>	<b>\$ 237,715</b>	<b>\$ 100,000</b>	<b>\$ 896,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Administration	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 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	\$ 1,654,600	\$ 100,000	\$ 400,000	\$ 500,000	\$ 200,000	\$ 400,000
<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>\$ 1,668,671</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
Amphitheater	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 Planned
<b>1487 - Amphitheater Improvements</b> - This funding will be used for improvements to the Sandy Amphitheater.						
2610 Amphitheater	\$ 2,459,254	\$ -	\$ -	\$ -	\$ -	\$ -
4150 Amphitheater Cell Tower	192,387	184,020	195,061	206,765	219,171	232,321
Total	\$ 2,651,641	\$ 184,020	\$ 195,061	\$ 206,765	\$ 219,171	\$ 232,321
<b>Total Amphitheater</b>	<b>\$ 2,651,641</b>	<b>\$ 184,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Court Services	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 Planned
<b>1244 - Justice Center</b> - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	\$ 143,651	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Council</b>	<b>\$ 143,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Information Technology</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 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	\$ 141,528	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>64002 - Enterprise Resource Planning Software</b> - This is to fund implementation costs for the City's new software						
6410 IT Capital	\$ 249,541	\$ 850,000	\$ 300,459	\$ -	\$ -	\$ -
<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	\$ 28,417	\$ -	\$ -	\$ -	\$ -	\$ -
<b>64017 - City Hall Virtual Servers</b> - Funds the replacement of virtual servers at City Hall.						
6410 IT Capital	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
<b>64018 - Uninterrupted Power Supply (UPS)</b> - For replacement of UPS at remote sites.						
6410 IT Capital	\$ 13,129	\$ -	\$ -	\$ 8,000	\$ -	\$ 58,000
<b>64026 - Data Switches</b> - Funds the replacement of data switches at the City's buildings.						
6410 IT Capital	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -
<b>64025 - Wireless Network Radios</b> - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -
<b>64033 - Storage Area Network (SAN)</b> - Funds the replacement of a SAN at City Hall.						
6410 IT Capital	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>64035 - Thin Client</b> - This funding will be used to replace Thin Client servers.						
6410 IT Capital	\$ 40,970	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>64036 - Cityworks</b> - This amount will be used for Cityworks software implementation and legacy software upgrades.						
6410 IT Capital	\$ 27,021	\$ -	\$ -	\$ -	\$ -	\$ -
<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>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>\$ 730,846</b>	<b>\$ 992,000</b>	<b>\$ 532,459</b>	<b>\$ 463,000</b>	<b>\$ 134,000</b>	<b>\$ 363,000</b>

Fire	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 Planned
<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 general obligations bond. The current projected cost is anticipated to be appropriated in FY 2024 once plans are finalized.						
4270 Fire Impact Fees	\$ 1,416,687	\$ 31,000	\$ -	\$ -	\$ -	\$ -
<b>Total Fire</b>	<b>\$ 1,416,687</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Engineering	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 Planned
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**EXPANSION PROJECTS**

**1209 - Public Works Facility** - Provides funds for building and site improvements.

4100 General Revenue	\$ 20,958	\$ -	\$ -	\$ -	\$ -	\$ -
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**1209911 - Public Works Facility Rebuild** - 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	\$ 7,472,219	\$ -	\$ 19,200,000	\$ -	\$ -	\$ -
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**13115 - Traffic Signal Upgrades** - Current funding will be used to install Audible Pedestrian Systems at all traffic signal locations. Other annual amounts are for routine hardware upgrades. Additional funds in FY 2029 are for a traffic signal synchronization project.

4100 General Revenue	\$ 638,583	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 175,000
4500 Grants	27,872	-	-	-	-	-
4600 State Road Funds	20,000	-	-	-	-	-
	<u>\$ 686,455</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 175,000</u>

**13132 - Riverside Drive** - 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	\$ -	\$ -
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**13135 - 9400 South Widening (300 to 700 East)** - This project procures right-of-way and will widen 9400 South to four lanes with the addition of a center turn lane. (Possible Federal Aid Project, funds required in FY 2030.)

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**13136 - Highland Dr (9800 S to Segoe Lily and 114th S to Wasatch Blvd) 2 Lanes** - This project will extend Highland Drive between 9800 South and Segoe Lily, and construct a two-lane section from 11400 South to Wasatch Boulevard. (Funds required in FY 2028.)

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -
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**13157 - Highland Drive EIS** - This project funds the Environmental Impact Statement (EIS) which is necessary to receive approval and design direction for the future construction of Highland Drive. This is Sandy's 50% match. Draper City will pay their share for a total of \$292,000.

4100 General Revenue	\$ -	\$ -	\$ 146,000	\$ -	\$ -	\$ -
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**13163 - 1700 East Improvements 10980 South to Draper** - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits. Main project funding is required in FY 2030. Funds for FY 2026 are to purchase right-of-way and install a sidewalk and pedestrian crossing at Crescent View Dr.

4100 General Revenue	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
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**13165 - 8600 South Sidewalk** - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
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**13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds)** - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in FY 2030.)

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**13172 - 7800 South Improvements** - The plan is to widen the road to three lanes by adding a center turn lane and constructing improvements on the north side of the road from 775 East to Devin Place. Pinch point by the Harmons entrance is the only section remaining.

4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -
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<b>Engineering Cont.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<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 Segó Lily to 9600 South.						
4100 General Revenue	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -
<b>13189 - Monroe Street Extension and Improvements</b> - Current funding will be used to purchase right-of-way, build a canal box, and build a new section of Monroe Street from Monroe Plaza Way to 9400 South. The amount in FY 2027 will improve the road from the UDOT Tunnel Signal to Automall Dr/10600 South. In addition, the Automall Drive/10600 South intersection will be rebuilt to favor heavier north/south movements as well as extend eastbound/westbound right turn pockets.						
4500 Grants	\$ 731,859	\$ -	\$ -	\$ 19,000,000	\$ -	\$ -
4600 Road Funds	98,911	-	-	-	-	-
4620 Monroe Street	1,778,365	-	-	-	-	-
	<b>\$ 2,609,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<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	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4600 Road Funds	120,000	-	-	-	-	-
	<b>\$ 120,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<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	-	-	-	-	-
	<b>\$ 25,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>13210 - Bike Lane Improvements</b> - Future funding for NW corner of Segó 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>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	\$ 1,942,583	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13215 - 9000 South/Sandy Parkway Through U-Turn (Federal Match)</b> - This is the City's share to build a U-Turn at Parkland Drive for traffic heading southbound on Sandy Parkway to mitigate traffic congestion.						
4100 General Revenue	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
<b>13216 - Sidewalk and Curb/Gutter Expansion</b> - Initial funding will install sidewalk sections on the west side of Bryce Drive. Additional funding will be used to construct sidewalk and curb/gutter at other locations throughout the city where they are currently missing.						
4100 General Revenue	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>13217 - 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	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
4500 Grants	-	320,000	-	-	-	-
	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Engineering Cont.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>13218 - 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>13219 - Wasatch Boulevard/Cassowary Drive Intersection</b> - Project will purchase right-of-way to open sight triangles and either increase the radius of Wasatch Blvd or restrict turns to right-in-out.						
4100 General Revenue	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<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 - 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 - 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	\$ -
<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 - 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>132XX - Safe Streets for All (SS4A) Safety Action Program</b> - This provides matching funds for Infrastructure Investment and Jobs Act (IIJA) implementation grants.						
4100 General Revenue	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

<b>Engineering Cont.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>REPLACEMENT PROJECTS</b>						
<b>13821 - Street Reconstruction</b> - This funding is for ongoing maintenance and construction.						
4100 General Revenue	\$ 531,823	\$ -	\$ -	\$ -	\$ -	\$ -
4600 Road Funds	163,338	1,100,000	1,050,000	1,150,000	1,250,000	1,350,000
4610 Transportation Sales Tax	3,980,505	1,583,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	\$ 4,675,666	\$ 2,683,000	\$ 3,060,000	\$ 3,160,000	\$ 3,260,000	\$ 3,360,000
<b>13822 - Hazardous Concrete Repair</b> - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 223,025	\$ -	\$ -	\$ -	\$ -	\$ -
4600 Road Funds	1,296,020	-	-	-	-	-
4610 Transportation Sales Tax	-	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000
Total	\$ 1,519,045	\$ 1,200,000	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000
<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	\$ -
<b>13853 - Bridge Projects</b> - Current funding provides the match to rebuild two bridges at Willow Green Circle and Cobble Canyon Lane as well as bridges at the following locations: 8000 S over the East Jordan Canal, 9400 S over the East Jordan Canal, 10600 S over the Jordan and Salt Lake Canal, 10600 S over the East Jordan Canal, and 11400 S over the East Jordan Canal. Funds in FY 2026 will be used to repair the bridge deck on Sego Lily Drive at 60 East. Funds in FY 2027 will improve the bridge decks and backfill canals at four other locations.						
4100 General Revenue	\$ 1,268,962	\$ -	\$ 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	\$ 9,135	\$ -	\$ -	\$ -	\$ -	\$ -
<b>13855 - Intersection Reprofile Projects</b> - Lowers the steep intersections of Longdale Dr./1300 East and Bay Meadows Dr./Churchill Downs Dr. 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>138XX - Harvard Park Dr/Quarry Bend Dr Traffic Calming</b> - Reduces northeast curb radius for traffic calming and pedestrian safety.						
4100 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<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>\$ 20,980,195</b>	<b>\$ 5,018,000</b>	<b>\$ 27,146,000</b>	<b>\$ 26,872,000</b>	<b>\$ 13,870,000</b>	<b>\$ 5,260,000</b>

<b>Waste Collection</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>52001 - Transfer Station</b> - This amount is to install a waterline on the Public Works property to connect to the waste transfer station which is being constructed on an adjacent property.						
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	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 Planned
<b>EXPANSION PROJECTS</b>						
<b>1245 - Alta Canyon Recreation Center</b> - This project is to reconstruct the Alta Canyon Recreation Center in stages to function as a community center.						
4100 General Revenue	\$ 3,000,000	\$ 7,194,733	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	-	1,085,372	-	-	-	-
4500 Grants	460,000	-	3,000,000	3,000,000	-	-
Total	\$ 3,460,000	\$ 8,280,105	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
<b>1246 - Parks &amp; Recreation Building</b> - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 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	\$ 533,329	\$ 75,000	\$ 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	\$ 214,800	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14004 - Irrigation Water Connections</b> - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 32,863	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>14050 - Quail Hollow Park</b> - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<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	\$ 62,358	\$ -	\$ 125,000	\$ -	\$ 12,500	\$ -
<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	\$ 52,011	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ 315,185	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
<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	\$ 227,890	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14101 - Community Events Improvements</b> - Funds improvements near City Hall and the Promenade for community event activities.						
4100 General Revenue	\$ 186,121	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14103 - Asphalt the Shops Compound</b> - Project to install approximately 50,000 square feet of asphalt at the Shops Compound.						
4100 General Revenue	\$ 59,996	\$ 180,000	\$ -	\$ -	\$ -	\$ -
<b>14105 - Bicentennial Park Pickleball Courts/Lights</b> - This funding will be used to install pickleball courts at Bicentennial Park.						
4210 Park Fees	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14XXX - Cemetery Road</b> - Installation of new curbing and asphalt on the roads throughout the City Cemetery.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -
<b>14XXX - Cairns Land District Purchase</b> - Potential purchase of property near Real Stadium						
4210 Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

<b>Parks Cont.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<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	\$ -	\$ 30,000	\$ -	\$ -	\$ -
<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	\$ 300,011	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>14808 - Asphalt Repairs</b> - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 23,699	\$ -	\$ 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	\$ 44,086	\$ -	\$ 30,000	\$ 25,000	\$ 12,500	\$ 15,000
<b>14815 - Irrigation Renovations</b> - Design work for irrigation renovation at Crescent Park. FY 2025 funds are for construction of irrigation renovations.						
4100 General Revenue	\$ 18,894	\$ 425,000	\$ -	\$ -	\$ -	\$ -
<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	\$ 127,100	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14820 - Lone Peak Park Building Improvements</b> - This will fund painting of the pavilions.						
4100 General Revenue	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14821 - Main Street Park Improvements</b> - Funds phase I of park improvements which include refurbishing the pavilion.						
4100 General Revenue	\$ 115,509	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14822 - Cairns Plaza Improvements</b> - Replacement of lights, building management system, and maintenance pump.						
4100 General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14834 - Lone Peak Irrigation Pump</b> - Replaces irrigation pump at Lone Peak Park.						
4100 General Revenue	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14859 - Park &amp; Trail Renovation Projects</b> - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 133,271	\$ -	\$ 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	\$ 340,674	\$ -	\$ 130,000	\$ -	\$ -	\$ -
<b>14864 - Storm Mountain Park Lights</b> - Installs LED parking lot lights at Storm Mountain Park.						
4100 General Revenue	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
<b>14865 - Furniture &amp; Fixture Replacement</b> - Replaces picnic tables, benches, etc. at indoor pavilions.						
4100 General Revenue	\$ -	\$ 14,214	\$ 10,786	\$ -	\$ 25,000	\$ -
<b>14899 - Pump Replacement Contingency</b> - Project funds irrigation pump replacements on an as needed basis.						
4100 General Revenue	\$ 48,203	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>148XX - Restroom/Pavilion Replacement</b> - Replace restrooms at Scott Cowdell Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
<b>148XX - Tank Site Sport Courts</b> - Resurfaces and removes a basketball court and installs pickle ball at the tank park.						
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 Deactivations</b> - Remove water meters from old streetscape sites that no longer need water due to conservation efforts.						
4100 General Revenue	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

<b>Parks Cont.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>148XX - LED Ballfield Lights</b> - Replaces Alta Canyon or Crescent Park ballfield lights with new LED systems.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
<b>148XX - Restroom Door Replacements</b> - Replaces hollow metal doors at locations that need it.						
4100 General Revenue	\$ -	\$ -	\$ 25,000	\$ 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	\$ 21,430	\$ -	\$ 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.						
4220 Trail Fees	\$ 25,201	\$ -	\$ -	\$ -	\$ -	\$ 2,045,000
<b>14092 - RAISE Trails (Grant Match)</b> - Trails Jordan/Salt Lake canal from 90th South to 9400 South and East Jordan canal trail from 90th South to 9270 South						
4210 Park Fees	\$ -	\$ 695,000	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ -	\$ -	\$ -	\$ 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.						
4210 Park Fees	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 107,000	\$ -	\$ -	\$ -	\$ -	\$ -
<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. From the FY 2024 budget of \$2,133,372, \$750,000 has been eliminated due to expected revenue shortfalls, \$298,000 has been reallocated to RAISE Trails Grant Match in FY 2025, and \$1,085,372 has been reallocated to Alta Canyon Sports Center in FY 2025.						
4210 Park Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Parks</b>	<b>\$ 7,199,571</b>	<b>\$ 9,739,319</b>	<b>\$ 5,320,786</b>	<b>\$ 10,660,000</b>	<b>\$ 13,040,000</b>	<b>\$ 8,025,000</b>

<b>Alta Canyon</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<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>1245X - Multi-Purpose Room Floor</b> - This project refunds the replacement of the Multi-Purpose room floor which has sustained water damage.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
<b>1245X - Roof Membrane Replacement</b> - This project funds the replacement of roof membranes to prevent leaking in the cardio and locker rooms.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -
<b>1245X - Weight Room Equipment Replacement</b> - This project funds the replacement of weight machines, cardio machines, and free weights.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>1245X - Front Entrance Concrete</b> - This project funds replacement of the concrete at the front entrance that is failing.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -
<b>1245X - Light Poles</b> - This project funds the replacement of light poles that are rusting through around the swimming pool.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
<b>1245X - Flooring and Paint</b> - This project funds needed lobby and building updates.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -
<b>1245X - Tennis Court Replacement</b> - This project funds the replacement of five unlighted courts.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
<b>1245X - Aquatic Maintenance</b> - This project funds the replacement of the dive blocks and pool motor/pumps.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
<b>1245X - Replaster Pool</b> - This project funds the replastering of the pool.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
<b>1245X - HVAC</b> - This project funds the replacement of the centers central HVAC system.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ -	\$ 985,000	\$ -	\$ -
<b>1245X - Aquatic Improvements</b> - This project funds the construction of a shade structure over the outdoor pool.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
<b>1245X - Parking Lot Repairs</b> - This project funds the reconstruction of the existing parking lot.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ -	\$ -	\$ 390,000	\$ -
<b>1245X - Site Improvements</b> - This project funds the improvement of the fence around the east side of the outdoor pool.						
5400 Alta Canyon Sports Center	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -
<b>Total Alta Canyon</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 1,335,000</b>	<b>\$ 1,085,000</b>	<b>\$ 431,000</b>	<b>\$ -</b>

<b>Golf</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 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	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>14XXX - Range Improvements</b> - This project funds the replacement of the north range practice green in FY 2026 and a continuous hitting mat in FY 2029.						
5600 Golf	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 45,000
<b>14XXX - Range Equipment</b> - This project funds the replacement of the course's range ball picking machines.						
5600 Golf	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -
<b>14XXX - Golf Course/Clubhouse Improvements</b> - This project funds new flooring for the banquet room, café, and lobby furniture in FY 2026. FY 2028 Funding is for painting the exterior of the clubhouse and railings.						
5600 Golf	\$ -	\$ -	\$ 41,000	\$ -	\$ 30,000	\$ -
<b>14XXX - Irrigation Well Pump &amp; Motor</b> - This project funds the replacement of a submersible well.						
5600 Golf	\$ -	\$ -	\$ -	\$ 18,000	\$ -	\$ -
<b>14XXX - Grounds Maintenance Equipment</b> - This project funds the replacement of the maintenance cart fleet and green mowers.						
5600 Golf	\$ -	\$ -	\$ -	\$ 150,000	\$ 75,000	\$ 85,000
<b>14XXX - Dry Creek Tree Removal</b> - This project funds removal of invasive species along Dry Creek in the golf course.						
5600 Golf	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -
<b>Total Golf</b>	<b>\$ 254,480</b>	<b>\$ -</b>	<b>\$ 73,000</b>	<b>\$ 168,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

<b>Community Dev.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 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	\$ 52,293	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19003 - Land Development Code Updates</b> - This project funds half the cost to update the city's land development code.						
4100 General Revenue	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
<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	\$ 9,938	\$ -	\$ -	\$ 10,000	\$ -	\$ -
4500 Grants	-	10,000	-	10,000	-	-
Total	\$ 9,938	\$ 10,000	\$ -	\$ 20,000	\$ -	\$ -
<b>Total Community Dev.</b>	<b>\$ 117,579</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CDBG</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 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	\$ 75,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
<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>23006 - Habitat for Humanity</b> - This funding is for comprehensive home rehabilitation that will improve the health, efficiency, and accessibility of housing for low-income households.						
2300 CDBG Fund	\$ -	\$ 75,000				
<b>23007 - Good Shepard Housing</b> - This funding will provide improvements in homes that are housing young adults in the Milestone Program.						
2300 CDBG Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>23064 - Neighborworks</b> - This funding will be used to help with the revitalization of neighborhoods.						
2300 CDBG Fund	\$ 13,824	\$ 14,235	\$ -	\$ -	\$ -	\$ -
<b>23065 - Park Improvements</b> - This funding will be used for improvements at the park locations.						
2300 CDBG Fund	\$ 422,237	\$ 20,000	\$ -	\$ -	\$ -	\$ -
<b>Total CDBG</b>	<b>\$ 531,061</b>	<b>\$ 224,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



Water	2024 Budget	2025 Tentative	2026 Planned	2027 Planned	2028 Planned	2029 Planned
<b>EXPANSION PROJECTS</b>						
<b>19092 - Mesh Node Camera System</b> - Replaces and upgrades the City's Mesh Node Camera System.						
5110 Water Expansion	\$ 5,406	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ 31,050	\$ 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	\$ 302,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51068 - Security Improvements</b> - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ -
<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>Water Cont.</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>REPLACEMENT PROJECTS</b>						
<b>51801 - Hydrant Replacement</b> - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	\$ 50,000	\$ 70,000	\$ 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	\$ 88,642	\$ 75,000	\$ 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	\$ 61,428	\$ 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	\$ 1,330,102	\$ 2,500,000	\$ 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	\$ 828,831	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51813 - Replace/Raise Valves</b> - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	\$ 114,884	\$ 30,000	\$ 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	\$ 123,061	\$ -	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500
<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	\$ 247,047	\$ -	\$ 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	\$ 45,572	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51830 - Master Plan</b> - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	\$ 12,151	\$ -	\$ -	\$ -	\$ -	\$ -
<b>51831 - SCADA Upgrade</b> - This funding will update the hardware for the SCADA system including radios and panel.						
5110 Water Expansion	\$ 48,026	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ 20,037	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Water</b>	<b>\$ 3,774,237</b>	<b>\$ 2,745,000</b>	<b>\$ 4,447,500</b>	<b>\$ 6,247,500</b>	<b>\$ 2,447,500</b>	<b>\$ 2,447,500</b>

<b>Storm Water</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>EXPANSION PROJECTS</b>						
<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	\$ 52,027	\$ 15,000	\$ 45,000	\$ -	\$ -	\$ -
<b>28083 - Floodplain Projects</b> - Projects to reduce potential for flooding and update floodplain mapping.						
2810 Storm Water Expansion	\$ 742,477	\$ -	\$ 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	\$ 500,000	\$ -	\$ 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	\$ 1,680,611	\$ 2,100,000	\$ 775,000	\$ 750,000	\$ 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	\$ 1,159,689	\$ -	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total Storm Water</b>	<b>\$ 4,134,804</b>	<b>\$ 2,115,000</b>	<b>\$ 1,470,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>

<b>Street Lighting</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>27003 - Street Lighting Improvements</b> - This funding is for street lighting projects throughout the City.						
2700 Street Lighting	\$ 1,165,523	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>Total Street Lighting</b>	<b>\$ 1,165,523</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

<b>Non-Departmental</b>	<b>2024 Budget</b>	<b>2025 Tentative</b>	<b>2026 Planned</b>	<b>2027 Planned</b>	<b>2028 Planned</b>	<b>2029 Planned</b>
<b>1103 - Land Purchase</b> - This funding will be used when opportunities arise for the city to purchase property. The FY 2024 budget of \$829,177 has been reallocated to Alta Canyon Sports Center in FY 2025.						
4140 Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19087 - Envision Utah Plan</b> - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ 16,221	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19093 - Open Space Preservation</b>						
4100 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19094 - Wasatch Shadows Demolition</b>						
4100 General Revenue	\$ 123,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>19999 - Contingency</b> - This is Capital Contingency for priority capital projects. The FY 2024 budget of \$5,670,556 has been reallocated to Alta Canyon Sports Center in FY 2025.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Non-Departmental</b>	<b>\$ 222,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Capital Projects</b>	<b>\$ 45,443,882</b>	<b>\$ 21,383,574</b>	<b>\$ 42,147,745</b>	<b>\$ 47,997,500</b>	<b>\$ 32,272,500</b>	<b>\$ 18,645,500</b>

## Consolidated Fee Schedule

<b>City Recorder</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314910 Sale of Maps, Copies & Information				
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.16	\$0.17
Misc. Copies - Employees / page				
Black & White 8.5 x 11	\$0.08	\$0.08	\$0.08	\$0.09
Color 8.5 x 11	\$0.20	\$0.20	\$0.20	\$0.22
314910 GRAMA Requests				
Audio/Video Recording	\$5.00	\$5.00	\$5.00	\$5.30
Hard Copies or Scans per Page	\$0.30	\$0.30	\$0.30	\$0.32
Research per hour + copying charges*	Varies	Varies	Varies	Varies
314920 Candidate Filing Fee	\$10	\$50	\$50	\$55
31497 Passport Application Fees (In Addition to State Department Charges)				
Execution Fee / Application**	\$35	\$35	\$35	\$35
Photo Fee / Photo	\$10	\$10	\$10	\$12
Overnight Express Mailing	\$35.20	\$38.60	\$44.35	\$47.90

\*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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$5,500
Load In/Rehearsal	N/A	\$3,000	\$3,000	\$3,250
Sandy Resident Rate/Day	N/A	\$2,500	\$2,500	\$2,700
City Sponsored Group - Load In	No Charge	No Charge	No Charge	No Charge
City Sponsored Group - Rehearsal	\$200	\$400	\$400	\$430
City Sponsored Group - Performance	\$300	\$600	\$600	\$650
Stage Manager / Tech Crew Fees	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Cleaning Fee Per Additional Hour Per Staff	\$15	\$15	\$15	\$16
Building Fee / Ticket or Attendee (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	N/A
Fogger or Hazer Rental Fee / Day	\$50	\$50	\$50	N/A
314952 Sets, Props, and Costumes Rental				
Sets, Props, and Costumes Rental Rates	Per Schedule	Per Schedule	Per Schedule	Per Schedule
Late Return (Per Day)	N/A	N/A	N/A	\$25
Additional Visits (Per Visit)	N/A	N/A	N/A	\$25
Repair/Replacement	N/A	N/A	N/A	Actual Cost
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	Actual Cost
318567 Youth Showcase Participation Fee	Actual Cost	Actual Cost	Actual Cost	Actual Cost
318568 Singing Adventures for Kids	Actual Cost	Actual Cost	Actual Cost	Actual Cost

<b>Community Events</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
3166 Events - Vendor Fees				
July 4th 10 x 10 Booth (fee per booth)	\$235	\$250	\$250	\$250
July 4th 10 x 20 Booth Space (fee per booth)	\$260	\$275	\$275	\$275
July 4th 20 x 20 Booth Space (fee per booth)	\$310	\$335	\$335	\$335
Balloon Festival Food Vendor	\$180	\$200	\$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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
315100 Court Fines				
Electronic Payment Convenience Fee	\$2.00	\$2.00	\$2.00	\$2.00
Court Fines and Fees Set by State Code	Per State Code	Per State Code	Per State Code	Per State Code

<b>Finance Services</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314910 Sale of Maps, Copies & Information				
Audit	\$25	\$25	\$25	\$28
Budget Book	\$25	\$25	\$25	\$28
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	\$2,500	\$2,500	\$2,500	\$2,750
Per Refunding Application	\$500	\$500	\$500	\$550
Issuance Fee (based on amount of bond proceeds)	Up to 0.10%	Up to 0.10%	Up to 0.10%	Up to 0.10%
Minimum Fee	\$6,000	\$6,000	\$6,000	\$6,500
316940 Payment Processing Fees				
Credit Card Processing Fee (in accordance with credit card provider agreements)	N/A	N/A	Up to 4%	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	\$45
Sundry Billings				
To Legal Department for Collection	\$175	\$175	\$175	\$200

<b>Facilities</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$0.40
Fast Chargers Parking Stall Fee (after first two hours of use)	\$10	\$10	\$10	\$10

<b>Information Technology</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$110
Copies and Printing (per page side; not including postage)				
8.5 x 11 or 8.5 x 14	\$0.20	\$0.20	\$0.20	\$0.22
11 x 17	\$0.40	\$0.40	\$0.40	\$0.44
Larger Sizes(pers ft.)	\$2.00	\$2.00	\$2.00	\$2.20
GIS Raster Data per sq mile	\$110	\$110	\$110	\$120
GIS Vector Data per layer	\$15	\$15	\$15	\$16

<b>Police</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314213 False Alarm Fees				
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$120
Late Fee - 30 days	\$11	\$11	\$11	\$12
Late Fee - 60 days / additional	\$11	\$11	\$11	\$12
Late Fee - 90 days / additional	\$11	\$11	\$11	\$12
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	\$15	\$16
Each Additional Page	\$1.00	\$1.00	\$1.00	\$1.10
Fingerprints / card	\$9.36	\$9.36	\$9.36	\$10.10
Additional Fingerprint Copies	\$0.94	\$0.94	\$0.94	\$1.02
Clearance Letters / Background Checks	\$9.36	\$9.36	\$9.36	\$10.10
Photographs				
Digital photos/page	\$14.04	\$14.04	\$14.04	\$15.20
Digital photo CD/DVD	\$14.04	\$14.04	\$14.04	\$15.20
Audio/Video CD/DVD	\$28.08	\$28.08	\$28.08	\$30.35
312100 Business License Fees				
Police Work Cards	\$30	\$30	\$30	\$33
317600 Police Impact Fees				
Residential				
Single Family (unit)	\$64	\$64	\$65	\$66
Multi Family (unit)	\$37	\$37	\$57	\$77
Non Residential				
Commercial (1,000 sq. ft.)	\$160	\$160	\$73	\$73
Office (1,000 sq. ft.)	\$92	\$92	\$35	\$35
Industrial (1,000 sq. ft.)	\$21	\$21	\$27	\$32

<b>Animal Services</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$7
Cat/Dog - Not Altered	\$45	\$45	\$45	\$48
Dangerous Dog - Altered	\$150	\$150	\$150	\$162
Dangerous Dog - Not Altered	\$250	\$250	\$250	\$270
Three Year: Dog - Altered	\$15	\$15	\$15	\$16
Three Year: Dog - Altered with Microchip	\$9	\$9	\$9	\$10
Discount with Proof of Microchip/Sterilization	\$3	\$3	\$3	\$3
Microchip	\$30	\$30	\$30	\$32
Late Fee	\$20	\$20	\$20	\$22
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$76
Adoption				
Cat/Dog Before Sterilization Fee	\$25	\$25	\$25	\$27
Other Small Animal	\$15	\$15	\$15	\$16
Impound				
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$32
Cat/Dog - Unlicensed/First Offense	\$65	\$65	\$65	\$70
Dangerous Dog/First Offense	\$500	\$500	\$500	\$550
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	\$16
All Animals/Per Day Boarding	\$15	\$15	\$15	\$16
All Animals/Quarantine Fee	\$75	\$75	\$75	\$82
Livestock - Large	\$75	\$75	\$75	\$82
Livestock - Small	\$30	\$30	\$65	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$22
Poverty License	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	\$50	\$50	\$50	\$55
Finder Adoption Fee	\$1	\$1	\$1	\$2
Transfer & Replacement License Fee	\$1	\$1	\$1	\$2
Leashes	\$1	\$1	\$1	\$2
Sterilization	\$65	\$65	\$65	\$70
Disposal (Resident Brings Dead Pet to the Shelter)	\$0	\$0	\$10	\$12
Pick-up of Dead Pet - Under 50 lbs.	\$50	\$50	\$50	\$55
Pick-up of Dead Pet - Over 50 lbs.	\$100	\$100	\$100	\$110
Euthanasia	\$50	\$50	\$50	\$55
Cremation (Resident)	\$150	\$150	\$150	\$165
Cremation (Non-Resident)	\$200	\$200	\$200	\$215



<b>Fire</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314221 Ambulance Fees				
Full Rates*				
Ground Ambulance transport	\$951	\$1,000	\$1,090	\$1,090
Paramedic Ground Ambulance transport	\$1,838	\$1,930	\$2,104	\$2,104
Mileage Rate per mile	\$36.90	\$38.75	\$42.24	\$42.24
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	\$54
CPR Class Supplies	Actual Cost	Actual Cost	Actual Cost	Actual Cost
CERT Supplies/Class (Non-Residents)	\$45	N/A	N/A	N/A
CERT Class (Non-Residents)	\$15	N/A	N/A	N/A
CERT Supplies (Residents)	\$35	N/A	N/A	N/A
CERT Class (Residents and Non-Residents)	N/A	\$15	\$15	\$16
CERT Class with Gear (Residents and Non-Residents)	N/A	\$45	\$45	\$48
CPR Certification Card for CERTs or Sandy Employee	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Junior Firefighter Academy (Resident)	\$35	N/A	N/A	N/A
Junior Firefighter Academy (Non-Resident)	\$45	N/A	N/A	N/A
Junior Firefighter Academy (Residents and Non-Residents)	N/A	\$55	\$55	\$60
Babysitting Class	\$25	\$30	\$30	\$32
CPR Certification Card for Teenager	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314224 Fire Inspection Fees				
Commercial Sprinkler Plan Review				
Tenant Improvement 1-50 heads	\$150	\$150	\$150	\$160
Tenant Improvement > 50 heads	\$200	\$200	\$200	\$215
New Construction Fire Sprinklers 1-100 heads	\$150	\$150	\$150	\$160
New Construction Fire Sprinklers 100-200 heads	\$200	\$200	\$200	\$215
New Construction Fire Sprinklers 201-300 heads	\$250	\$250	\$250	\$270
New Construction Fire Sprinklers > 300 heads	\$300 + \$0.50 per head	\$300 + \$0.50 per head	\$300 + \$0.50 per head	\$325 + \$0.55 per head
Fire Alarm Plan Review				
Tenant Improvement 1 - 5,000 sq ft	\$150	\$150	\$150	\$160
Tenant Improvement > 5,000 sq ft	\$200	\$200	\$200	\$215
New Construction Fire Alarm 1-3,000 sq ft	\$150	\$150	\$150	\$160
New Construction Fire Alarm 3,001 - 8,000 sq ft	\$200	\$200	\$200	\$215
New Construction Fire Alarm > 8,000 sq ft	\$250 + \$0.005 per sq ft	\$250 + \$0.005 per sq ft	\$250 + \$0.005 per sq ft	\$270 + \$0.005 per sq ft
Third Party Plan Review for Fire Alarms	\$125	\$125	\$125	\$135
Hood System	\$125	\$125	\$125	\$135
Large Structure > 50,000 sq ft or > 2 floors	\$500	\$500	\$500	\$540
Tent, Canopy, or Temp. Membrane	\$125 per item	\$125 per item	\$125 per item	\$135 per item
Occupancy Smoke Test / test	\$93	\$93	\$93	\$100
State License Renewal	\$75	\$75	\$75	\$80
Operational Permit and Inspection	\$125	\$125	\$125	\$135
Expedited Plan Review or Inspection (Under 48 hours)	Double Cost	Double Cost	Double Cost	Double Cost

<b>Fire</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Re-Inspection (second inspection and thereafter)	\$100	\$100	\$100	\$110
After Hours Inspection (hourly rate with one hour minimum)				
Fire Marshal Inspection	\$125	\$125	\$125	\$135
Deputy Fire Marshal Inspection	\$100	\$100	\$100	\$110
Fire Inspector Inspection	\$75	\$75	\$75	\$80
Exhibit and Trade Show Permits				
<5,001 sq ft	\$223	\$223	\$223	\$225
5,001 - 10,000 sq ft	\$269	\$269	\$269	\$270
10,001 - 25,000 sq ft	\$359	\$359	\$359	\$360
25,001 - 50,000 sq ft	\$445	\$445	\$445	\$450
50,001 - 80,000 sq ft	\$525	\$525	\$525	\$530
80,001 - 125,000 sq ft	\$611	\$611	\$611	\$615
125,001 - 200,000 sq ft	\$696	\$696	\$696	\$700
Each Additional 20,000 sq ft above 200,000	\$109	\$109	\$109	\$110
314225 Hazardous Material Fees				
Hazardous Materials Cleanup				
Command Officer / hr.	\$114	\$114	\$114	\$123
Auxiliary Apparatus & Crew / hr.	\$238	\$238	\$238	\$257
Pumper & Crew / hr.	\$488	\$488	\$488	\$527
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	\$125 per tank	\$125 per tank	\$375 per tank	\$385 per tank
>500 Gallon Tank	\$175 per tank	\$175 per tank	\$375 per tank	\$385 per tank
Tank Install/Removal Inspection - Underground	\$350 per tank	\$350 per tank	N/A	N/A
Up to 3 Tanks	N/A	N/A	\$690	\$705
Each Additional Tank Over 3	N/A	N/A	\$115	\$120
LP Gas Dispensing and Inspection	\$125	\$125	\$125	\$125
Fireworks and Explosives Fees - Public Show	\$250	\$250	\$475	\$485
Additional Personnel for Supervision	N/A	N/A	\$360	\$405
Pyrotechnic Special Effects Material for Use/Handling	N/A	N/A	\$135	\$150
Hazardous Materials Plan and Inventory Statement	N/A	N/A	\$185	\$185
Annual Inspections				
Body Shop/Garage	N/A	N/A	\$145	\$145
Application of Flammable Finish, Spray, or Dip	N/A	N/A	\$145	\$145
Excessive Hazardous Materials Storage				
<500 lbs. Solid/55 Gal. Liquid/200 Cubic Ft. Gas	N/A	N/A	\$145	\$145
>500 lbs. Solid/55 Gal. Liquid/200 Cubic Ft. Gas	N/A	N/A	\$190	\$190
H Occupancy Hazardous Materials				
Building <2,000 Square Feet	N/A	N/A	\$190	\$190
Building >2,000 Square Feet	N/A	N/A	\$285	\$285
Carbon Dioxide System Over 875 Cubic Feet				
Beverage Dispensing (Single Dewar)	N/A	N/A	\$145	\$145
Extinguishment/Special Purpose (Multiple Dewar)	N/A	N/A	\$165	\$165
Dry Cleaners	N/A	N/A	\$145	\$145
Fuel Station	N/A	N/A	\$145	\$145
Tire Storage	N/A	N/A	\$165	\$165
Rooftop Heliport	N/A	N/A	\$145	\$145
Electrical Energy Storage Systems	N/A	N/A	\$165	\$165

<b>Fire</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314910 Reports				
Research and Copies	\$10	\$10	\$10	\$12
Photographs/Video				
Digital Photo/page	\$14.04	\$14.04	\$14.04	\$15.20
Digital Photo CD/DVD/Flash Drive	\$14.04	\$14.04	\$14.04	\$15.20
Video CD/DVD/Flash Drive	\$28.08	\$28.08	\$28.08	\$30.35
317700 Fire/EMS Impact Fees				
Residential				
Single Family (unit)	\$318	\$318	\$367	\$415
Multi Family (unit)	\$183	\$183	\$328	\$473
Non Residential				
Commercial (1,000 sq. ft.)	\$189	\$189	\$374	\$558
Office (1,000 sq. ft.)	\$472	\$472	\$183	\$183
Industrial (1,000 sq. ft.)	\$169	\$169	\$107	\$107

<b>Streets</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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.	\$265 \$0.55/sq. ft.	\$265 \$0.55/sq. ft.
Fine for failure to complete (per day up to 5 working days)	\$300	\$300	\$330	\$330
Fine for non-compliance in work zone (per incident)	\$300	\$300	\$330	\$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 Min \$1,000	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	\$100	\$100
Sidewalk/Misc. Concrete	\$0.30/sq ft	\$0.30/sq ft	\$0.35/sq ft	\$0.35/sq ft
Curb/Gutter (No road cut)	\$0.30/lin ft	\$0.30/lin ft	\$0.35/lin ft	\$0.35/lin ft
Open cut / trench	\$0.30/sq ft	\$0.30/sq ft	\$0.35/sq ft	\$0.35/sq ft
Boring Fee (No road cut)/Narrow Trench Fiber	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft	\$130 + \$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 Total Permit Fee	25% of Total 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 Total Permit Fee	50% of Total Permit Fee	50% of Total Permit Fee
Utility marking-signalized intersection	\$210	\$210	\$230	\$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	\$500	\$500
314312 Sidewalk Fees				
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%

<b>Transportation</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314311 Street Sign Fees				
Regulatory / sign	\$190	\$190	\$210	\$210
Street / sign	\$190	\$190	\$210	\$210

<b>City Cleanup</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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)	\$2.45	\$2.55	\$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 Fee / Unit / Month	N/A	\$1.45	\$1.45	\$5.65
Assistance Program Bulk Waste Fee / Unit / Month	N/A	\$0.73	\$0.73	\$2.83
Dumpster (Pass-through)	\$180.00	\$200.00	\$200.00	\$200.00
Dumpster Trip Charge (Pass-through)	N/A	\$130.00	\$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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$58	\$60	\$66	\$68
Weekend and Holidays / hr	\$85	\$88	\$97	\$100
Multi Purpose Room				
Weekday / hr	\$32	\$33	\$36	\$37
Weekend and Holidays / hr	\$48	\$50	\$55	\$56
Meeting Room				
Weekday / hr	\$26	\$27	\$30	\$31
Weekend and Holidays / hr	\$39	\$40	\$44	\$46
Parks & Recreation Building - Non Residents				
Gymnasium				
Weekday / hr	\$75	\$80	\$88	\$90
Weekend and Holidays / hr	\$110	\$120	\$132	\$135
Multi Purpose Room				
Weekday / hr	\$42	\$43	\$47	\$48
Weekend and Holidays / hr	\$63	\$65	\$71	\$74
Meeting Room				
Weekday / hr	\$31	\$32	\$35	\$36
Weekend and Holidays / hr	\$47	\$48	\$53	\$55

<b>Parks &amp; Rec Administration</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$22	\$25
Parks & Rec Bldg. - Custodial/Maintenance				
Gymnasium				
Weekday / hour + 1 hour prep/post	\$59	\$60	\$65	\$68
Weekend & Holidays (2x) / hour + 1 hour	\$88	\$90	\$95	\$98
All Other Available Rooms				
Weekday / hour	\$26	\$27	\$30	\$33
Weekend and Holidays (2x) / hour	\$40	\$41	\$45	\$48
3171 Parks and Recreation Impact Fees				
Residential				
Single Family (unit)	\$4,156	\$4,156	\$5,572	\$6,988
Multi Family (unit)	\$2,402	\$2,402	\$3,007	\$3,612
3172 Trails Impact Fees				
Non Residential				
Commercial (1,000 sq. ft.)	\$220	\$220	\$91	\$91
Office (1,000 sq. ft.)	\$126	\$126	\$57	\$57
Industrial (1,000 sq. ft.)	\$29	\$29	\$16	\$16

<b>Parks &amp; Cemetery</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
31441 Park Reservation Fees				
Outdoor Park Pavilion				
All Day				
Resident	\$55	\$58	\$64	\$66
Non Resident	\$117	\$123	\$135	\$140
Half Day				
Resident	\$35	\$37	\$41	\$42
Non Resident	\$70	\$74	\$82	\$85
200 or more people				
All Day				
Resident	\$95	\$100	\$110	\$114
Non Resident	\$190	\$200	\$220	\$228
Half Day				
Resident	\$63	\$67	\$74	\$76
Non Resident	\$115	\$122	\$134	\$139
Bicentennial Park Indoor Pavilion				
All Day				
Resident	\$160	\$170	\$187	\$194
Non Resident	\$245	\$260	\$285	\$296
Half Day				
Resident	\$90	\$95	\$105	\$109
Non Resident	\$150	\$159	\$175	\$182

<b>Parks &amp; Cemetery</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Lone Peak Indoor Pavilion - Full Pavilion				
All Day				
Resident	\$480	\$510	\$559	\$581
Non Resident	\$765	\$810	\$887	\$922
Half Day				
Resident	\$270	\$285	\$314	\$326
Non Resident	\$430	\$455	\$500	\$520
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$220	\$220
Sports Field/Diamond Rental - per hour				
Resident	\$25	\$25	\$25	\$30
Non Resident	\$43	\$43	\$43	\$50
Ball Diamond Set Up Charge				
Resident	\$37	\$37	\$37	\$40
Non Resident	\$53	\$53	\$53	\$60
Ball Diamond Maintenance Charge				
Onsite Field Charge - per hour/person	\$65	\$65	\$65	\$75
Sports Field Light Fee - per hour				
Resident	\$40	\$40	\$40	\$45
Non Resident	\$70	\$70	\$70	\$75
Soccer / Lacrosse Field Set-up				
Resident	\$150 to \$300	\$150 to \$300	\$150 to \$300	\$200 to \$350
Non Resident	\$180 to \$350	\$180 to \$350	\$180 to \$350	\$230 to \$400
City Promenade - per half day				
Up to 199 people	\$220	\$226	\$248	\$273
200-499 people	\$605	\$620	\$680	\$748
500 or more people	\$825	\$850	\$935	\$1,029
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	\$22	\$25
31442 Cemetery Fees				
Plot Fees				
Adult				
Resident	\$1,151	\$1,186	\$1,300	\$1,339
Non Resident	\$1,650	\$1,700	\$1,870	\$1,926
Infant (1/2 plot)				
Resident	\$575	\$590	\$650	\$669
Non Resident	\$820	\$845	\$930	\$957
Niche				
Resident	\$938	\$970	\$1,070	\$1,102
Non Resident	\$1,180	\$1,220	\$1,340	\$1,380

<b>Parks &amp; Cemetery</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
31442 Cemetery Fees				
Burial Fees				
Interment				
Resident	\$784	\$807	\$885	\$911
Non Resident	\$1,322	\$1,360	\$1,500	\$1,545
Niche				
Resident	\$288	\$298	\$328	\$337
Non Resident	\$530	\$545	\$600	\$618
Cremation				
Resident	\$390	\$400	\$440	\$453
Non Resident	\$660	\$678	\$745	\$767
Infant				
Resident	\$390	\$400	\$440	\$453
Non Resident	\$660	\$680	\$750	\$772
Disinterment	\$2,022	\$2,100	\$2,300	\$2,369
Saturday, Sunday, & Holiday / addl.	\$390	\$400	\$440	\$453
Certificates and Other Fees				
Reissue or Transfer	\$46	\$48	\$53	\$54
Headstone Location Fee	\$46	\$48	\$53	\$54

<b>Recreation</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
31825 Recreation Fees				
Baseball				
8 & under	\$52 to \$57	\$54 to \$59	\$55 to \$65	\$60 to \$70
10 & under	\$57 to \$62	\$59 to \$64	\$60 to \$70	\$65 to \$75
12 & under	\$62 to \$67	\$64 to \$69	\$65 to \$75	\$70 to \$80
14 & under	\$67 to \$72	\$69 to \$74	\$70 to \$80	\$75 to \$85
Baseball Camp	\$40 to \$110	\$40 to \$110	\$40 to \$110	\$40 to \$110
Baseball Clinic	\$20 to \$60	\$20 to \$60	\$30 to \$75	\$30 to \$75
Basketball				
Youth (Kindergarten)	\$47 to \$52	\$50 to \$55	\$60 to \$65	\$60 to \$70
Youth (1st through 4th grade)	\$67 to \$72	\$70 to \$75	\$80 to \$85	\$80 to \$90
Youth (5th through 8th grade)	\$72 to \$77	\$75 to \$80	\$85 to \$90	\$85 to \$95
Youth (9th to 12th grade)	\$82 to \$87	\$85 to \$90	\$95 to \$100	\$95 to \$105
Adult & Youth / team	\$500 to \$750	\$500 to \$750	\$500 to \$750	\$700 to \$1000
Basketball Camp	\$40 to \$300	\$40 to \$300	\$40 to \$300	\$40 to \$300
Basketball Clinic	\$20 to \$60	\$20 to \$60	\$30 to \$75	\$30 to \$75
Basketball Adult Pick-up Game	N/A	N/A	N/A	\$5 to \$15
Cornhole Clinic - Adult & Youth	N/A	\$30 to \$55	\$30 to \$55	\$30 to \$55
Cornhole League - Adult & Youth	N/A	\$30 to \$60	\$30 to \$60	\$30 to \$60
Crafts for Pre-School	\$38	\$40	\$40 to \$50	\$40 to \$50
Dance / Session / Class / Workshop	\$20 to \$60	N/A	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	N/A	N/A	N/A
Educational Classes - Adult & Youth	N/A	\$25 to \$80	\$25 to \$80	\$25 to \$80
Field Maint. Fee - Adult Sports / hour	\$30 to \$60	\$35 to \$65	\$40 to \$70	\$45 to \$75
Field Maint. Fee - Youth Sports / hour (501c3)	N/A	N/A	\$30 to \$60	\$35 to \$65

<b>Recreation</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Field Maint. Fee - Youth Sports				
Youth Resident / player	\$15	\$16	\$18	\$20
Youth Non Resident / player	\$18	\$20	\$22	\$25
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	\$15 to \$25	\$20 to \$30	\$20 to \$30	\$25 to \$35
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	\$54 to \$64	\$55 to \$65	\$60 to \$75
Kickball - Adult / team	\$350 to \$450	\$350 to \$450	\$350 to \$450	\$500 to \$750
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	\$15 to \$30	\$15 to \$30	\$20 to \$35
Nature Hikes / Snowshoeing / family	\$10 to \$25	\$15 to \$30	\$15 to \$30	\$20 to \$35
Online Registration Convenience Fee	\$2 to \$5	N/A	\$2 to \$5	\$2 to \$5
Outdoor Adventure Club	N/A	N/A	\$25 to \$50	\$30 to \$50
Parks Program (for the summer)	\$20 to \$45	\$20 to \$45	\$20 to \$45	\$30 to \$50
Participation Cancellation Fee (Individual)	\$20	\$20	\$22	\$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	\$35 to \$60	\$35 to \$60	\$40 to \$60
Pickleball Indoor Daily Fee / person	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$6 to \$15
Pickleball Indoor Court Fee / hour	\$10 to \$20	\$10 to \$20	\$10 to \$20	\$10 to \$20
Races	\$15 to \$100	\$15 to \$100	\$20 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	\$800 to \$1000
Youth (Pre-K through 2nd Grades)	\$52 to \$57	\$55 to \$60	\$57 to \$62	\$65 to \$75
Youth (3rd through 4th Grades)	\$57 to \$62	\$60 to \$65	\$62 to \$67	\$70 to \$80
Youth (5th through 9th Grades)	\$62 to \$67	\$65 to \$70	\$67 to \$72	\$75 to \$85
Youth (10th through 12th Grades)	\$67 to \$72	\$70 to \$75	\$72 to \$77	\$80 to \$90
Indoor (Futsal)	\$57 to \$62	\$60 to \$65	\$62 to \$67	\$70 to \$75
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				
Youth (3-4 Grades)	\$52 to \$57	\$55 to \$60	\$57 to \$62	\$60 to \$70
Youth (5-6 Grades)	\$57 to \$62	\$60 to \$65	\$62 to \$67	\$65 to \$75
Softball - Men's, Women's, Coed	\$555	\$575	\$600	\$625
Softball Fall - Men's, Women's, Coed	\$330	\$340	\$360	\$400
Softball - Recovery Leagues	\$700 to \$1200	\$800 to \$1300	\$800 to \$1300	\$800 to \$1500
Softball Clinic / team	\$100	\$100	\$100	\$100
Start Smart Programs	\$30 to \$50	\$30 to \$50	\$30 to \$50	N/A
Rock Climbing Class - Adult & Youth	N/A	\$50 to \$120	\$50 to \$120	\$50 to \$120
Tennis/Classes	\$45 to \$60	\$45 to \$60	\$45 to \$60	\$45 to \$60



<b>Recreation</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$40 to \$50	\$40 to \$50	\$45 to \$55
Tournaments				
Cornhole	N/A	\$40 to \$60	\$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	\$35 to \$60	\$35 to \$60	\$35 to \$60
Men's Softball / team	\$275 to \$350	\$300 to \$375	\$300 to \$375	\$350 to \$450
Co-ed Softball / team	\$275 to \$350	\$300 to \$375	\$300 to \$375	\$350 to \$450
Women's Softball / team	\$200	\$200	\$300 to \$375	\$350 to \$450
Men & Women/State / team	\$275	N/A	N/A	N/A
Youth Sports / team	\$175 to \$250	N/A	N/A	N/A
Tennis / court / hour	\$15 to \$30	\$15 to \$30	\$15 to \$30	\$15 to \$30
Volleyball / team	\$15 to \$50	\$25 to \$60	\$25 to \$60	\$25 to \$60
Miscellaneous - Adult & Youth	N/A	\$20 to \$400	\$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 - Recovery-League	\$500 to \$1000	\$500 to \$1000	\$500 to \$1000	\$500 to \$1000
Volleyball - Youth	\$25 to \$75	\$35 to \$85	\$35 to \$85	\$50 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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
3169 Sundry Revenue				
Return Check Fee	\$25	\$25	\$25	\$25
Participation Cancellation Fee (Indiv.)	\$20	\$20	\$22	\$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	\$46 - \$56	\$46 - \$56	\$53/\$92	\$53/\$92
Pool				
Rental / Per Hour	\$185	\$195	\$300/\$325	\$300/\$375
Birthday Pool Party	\$95 - \$105	\$95 - \$105	N/A	N/A
Birthday Pool Party / Additional	\$3.75 - \$10	\$3.75 - \$10	N/A	N/A
Private Pool Pavilion / 2 Hours	\$75 - \$90	\$75 - \$90	\$92/\$127	\$100/\$175
Towel Rental				
Daily Rental	\$2.50	\$2.50	\$2.50	\$2.50
Punch Card / 20 Rentals	\$22	\$22	\$22	\$22
Multi-Purpose Room / Hour	\$50 - \$60	\$55 - \$65	\$63/\$75	\$65/\$90
318252 Food & Beverage Sales				
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.

<b>Alta Canyon Sports Center</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
<b>318253 Admission Fees</b>				
Center Daily Admission				
Children (resident / non-res)	\$3.50 / \$4.25	\$3.75 / \$4.50	\$0	\$0
Youth (resident / non-res)	\$5.00 / \$6.00	\$5.25 / \$6.25	\$6	\$5.50
Adult (resident / non-res)	\$6.00 / \$7.25	\$6.25 / \$7.50	\$6	\$5.50
Senior/Student (resident / non-res)	\$5.00 / \$6.00	\$5.25 / \$6.25	\$6	\$5.50
Group Rate (Child/Adult)	\$4.50 / \$5.50	\$4.75 / \$5.75	\$5	\$5.00
Punch Pass 10 punches (res / non-res)	\$51 / \$66	\$53 / \$68	\$50	NA
Dippin' Dogs				
Per Owner & Dog	\$13	\$13	\$15	\$15
Additional Dog	\$3	\$3	\$3	\$3
Childwatch				
Per Hour (on-site/off-site)	\$2.75 - \$8.00	\$2.75 - \$8.00	N/A	N/A
20 Punch Card / Member (on-site/off-site)	\$38 - \$87	\$38 - \$87	N/A	N/A
Sprint Triathlon	\$36 - \$115	\$36 - \$115	N/A	N/A
Volleyball				
Court Fees / Member / Per 2 Hours	\$30	\$35	\$35	\$38
Court Fees / Non-Member / Per 2 Hours	\$40	\$45	\$45	\$50
Light Fee / Mem / Non-Mem / Per 2 Hours	\$15 / \$20	\$15 / \$20	\$15 / \$20	\$20 / \$25
<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	\$150-180	\$150-180	\$150-180
Lifeguard	\$205 - \$265	\$205 - \$265	\$205 - \$265	\$205 - \$265
Lifeguard Instructor	\$205 - \$265	\$205 - \$265	\$205 - \$265	\$205 - \$265
Water Safety Instructor	\$205 - \$265	\$205 - \$265	\$205 - \$265	\$205 - \$265
<b>318256 Instruction Fees Cont.</b>				
Before / After School Program				
Member / Per Month	\$305 - \$485	\$330-\$500	\$500-\$600	\$500-\$600
Non-member / Per Month	\$305 - \$505	\$330-\$550	\$580-\$680	\$580-\$680
Non-refundable / Registration Fee	\$75	\$75	\$75	\$75
Extracurricular pick-up	\$55-\$105	\$55-\$105	\$55-\$105	\$55-\$105
Fitness Classes				
Per Class	\$5.50 - \$7.00	\$5.75 - \$7.50	\$6.50 - \$7.50	\$6.50 - \$10.00
A+ Annual Upgrade	\$155	\$160	\$160	\$160
Punch Pass / 13 Fitness Classes	\$60 - \$85	\$65 - \$90	\$80 - \$90	\$80 - \$125
Kinder Camp				
Member / Per Month	\$145	\$165	\$190	\$200
Non-member / Per Month	\$170	\$195	\$240	\$250
Late Pick-up Fee				
Before & After School, Pre-school, Summer Camp, and Rebel Camp	\$ 1 - \$55	\$ 1 - \$55	\$ 1 - \$55	\$ 1 - \$55
Martial Arts				
Per Month	\$53 - \$95	\$53 - \$95	\$53 - \$95	\$53 - \$95
Personal Training / Per Hour & Clinics	\$55 - \$615	\$55 - \$615	\$55 - \$615	\$55 - \$615

<b>Alta Canyon Sports Center</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Pre-school				
Monthly / Member	\$125 - \$422	\$130-\$432	\$550-\$750	\$550-\$760
Monthly / Non-member	\$137 - \$472	\$145-\$482	\$615-\$815	\$615-\$825
Non-refundable Registration Fee	\$55	\$55	\$75	\$75
Racquetball				
Private Lessons / Per Hour	\$32 - \$37	\$32 - \$37	\$32 - \$37	NA
Semi-private Lessons / Per Hour	\$16 - \$21	\$16 - \$21	\$16 - \$21	NA
Summer Camp				
Member /Month	\$325-\$560	\$340-\$650	\$560-\$755	\$560-\$755
Non-member/month	\$365-\$615	\$370-\$675	\$610-\$825	\$610-\$825
Rebel/member/month	\$325-\$560	\$340-\$650	\$560-\$755	\$560-\$755
Rebel/non-member/month	\$365-\$615	\$370-\$675	\$610-\$825	\$610-\$825
Play/Learn Member/Month	NA	NA	\$585-\$780	\$585-\$825
Play/Learn Non Member/Month	NA	NA	\$624-\$830	\$624-\$880
Non-refundable / Registration Fee	\$105	\$100	\$100	\$100
Swimming Lessons				
Group Lessons Per Session	\$40 - \$75	\$40 - \$75	\$43/\$53	\$43/\$53
Private / One 30-Minute Lesson	\$35 - \$50	\$35 - \$50	\$40/\$46	\$40/\$46
Private / Four 30-Minute Lessons	\$75 - \$95	\$75 - \$95	\$98/\$109	\$98/\$109
Semi-private / One 30-Minute Lesson	\$25 - \$45	\$25 - \$45	\$29/\$35	\$29/\$35
Semi-private / Four 30-Minute Lessons	\$55 - \$80	\$55 - \$80	\$61/\$72	\$61/\$72
Diving Per Session	\$55 - \$75	\$60 - \$80	\$60 - \$80	\$60 - \$80
Aces Swim Team Participant Per Summer	\$235 - \$340	\$240 - \$345	\$280/\$325	\$295/\$345
Tennis Lessons				
Group Lessons / Member / Session	\$60	\$60	\$60	\$60
Group Lessons / Non-member / Session	\$65	\$70	\$70	\$70
Private / One 30-Minute Lesson	\$35 - \$50	\$35 - \$50	\$40/\$46	\$40/\$46
318256 Instruction Fees Cont.				
Tennis Lessons Cont.				
Private / Four 30-Minute Lessons	\$75 - \$95	\$75 - \$95	\$98/\$109	\$98/\$109
Semi-private / One 30-Minute Lesson	\$30 - \$45	\$30 - \$45	\$29/\$35	\$29/\$35
Semi-private / Four 30-Minute Lessons	\$55 - \$80	\$55 - \$80	\$61/\$72	\$61/\$72
Other Camp, Classes, or Clinics	\$25 - \$200	\$25 - \$200	\$25 - \$200	\$25 - \$200
318257 Membership Fees				
Memberships				
Family Yearly / Resident	\$390	\$402	\$402	\$402
Family Yearly / Non-resident	\$445	\$458	\$458	\$458
Couple Yearly / Resident	\$317	\$327	\$327	\$327
Couple Yearly / Non-resident	\$363	\$374	\$374	\$374
Single Yearly / Resident	\$244	\$251	\$251	\$251
Single Yearly / Non-resident	\$280	\$288	\$288	\$288
Senior Single Yearly / Resident	\$200	\$206	\$206	\$206
Senior Single Yearly / Non-resident	\$230	\$237	\$237	\$237
Senior Couple Yearly / Resident	\$256	\$264	\$264	\$264
Senior Couple Yearly / Non-resident	\$293	\$302	\$302	\$302
Family Summer / Resident	\$251	\$259	\$259	\$259
Family Summer / Non-resident	\$287	\$296	\$296	\$296

<b>Alta Canyon Sports Center</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Couple Summer / Resident	\$206	\$212	\$212	\$212
Couple Summer / Non-resident	\$236	\$243	\$243	\$243
Single Summer / Resident	\$161	\$166	\$166	\$166
Single Summer / Non-resident	\$184	\$190	\$190	\$190
Senior Couple Summer / Resident	\$150	\$155	\$155	\$155
Senior Couple Summer / Non-resident	\$171	\$176	\$176	\$176
Senior Single Summer / Resident	\$122	\$126	\$126	\$126
Senior Single Summer / Non-resident	\$140	\$144	\$144	\$144
Monthly / Resident / Non-Summer	\$37	\$38	\$38	\$38
Monthly / Resident / Summer	\$59	\$61	\$61	\$61
Monthly / Non-res. / Non-summer	\$42	\$43	\$43	\$43
Monthly / Non-res. / Summer	\$66	\$68	\$68	\$68
318258 Tournament & League Fees				
Racquetball				
Tournament	\$20 - \$65	\$20 - \$65	\$20 - \$65	\$20 - \$65
League	\$50 - \$80	\$50 - \$80	\$50 - \$80	\$50 - \$80
Tennis League	\$60 - \$80	\$60 - \$80	\$60 - \$80	\$60 - \$80

<b>Golf Course</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
31811232 Greens Fees - 9 holes				
Mon. through Thurs.				
Regular	\$18	\$19	\$22	\$23
Punch Pass - 10 9-hole rounds	\$165	\$175	\$190	\$200
Punch Pass - 10 9-hole w/Cart	\$250	\$260	\$290	\$310
Junior/Senior	\$15	\$17	\$18	\$19
Fri. through Sun. - All Golfers	\$19.00	\$22	\$22	\$25
31811231 Greens Fees - 18 holes				
Mon. through Thurs.				
Regular	\$35	\$37	\$40	\$42
Junior/Senior	\$29	\$32	\$33	\$35
Fri. through Sun. - All Golfers	\$37	\$39	\$40	\$42
3181121 Rentals				
Motorized Cart				
9 holes	\$10	\$10	\$10	\$11
18 holes	\$18	\$20	\$20	\$22
Pull Cart				
9 holes	\$6	\$6	\$6	\$6
18 holes	\$10	\$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	\$110	\$110	\$110
Season Range Pass (Mar 1 to Oct 31)	N/A	N/A	N/A	\$650
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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
31811215 Banquet Room Rental (150 capacity)				
5-hour Rental (5:00-10:00 p.m.)				
Resident	\$325	\$325	\$365	\$650
Non Resident	\$475	\$475	\$550	\$850
Hourly Rental Prior to 5 pm (2 Hr min)				
Resident	\$70	\$80	\$100	\$150
Non Resident	\$100	\$110	\$130	\$200
Tent Fee per Day	N/A	N/A	\$500	\$500

<b>Community Dev. Admin.</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
312100 Business License Fees				
Business License Minimum / License	\$20	\$26	\$26	\$26
Business License Cap* / License	\$7,500	\$13,000	\$13,000	\$14,000
*Does not apply to sexually-oriented businesses				
Business License Initial Application Fees				
Commercial Base Fee >\$50,000	\$140	\$155	\$155	\$170
Commercial Base Fee <\$50,000	\$90	\$115	\$115	\$125
Massage Review (In addition to Commercial Base Fee)	N/A	\$100	\$100	\$110
Alcohol Review (In addition to Commercial Base Fee)	N/A	\$209	\$209	\$209
Home Occupation Base Fee >\$50,000	\$110	\$145	\$145	\$155
Home Occupation Base Fee <\$50,000	\$70	\$95	\$95	\$100
Business License Inspection Fees (If Required)				
Initial Application Process & Inspection	\$40	N/A	N/A	N/A
Building Inspection	N/A	\$20	\$20	\$22
Code Enforcement Inspection	N/A	\$20	\$20	\$22
Fire Inspection	N/A	\$40	\$40	\$44
Business License Annual Renewal Fees				
Commercial Base Fee >\$50,000	\$131	\$155	\$155	\$170
Commercial Base Fee <\$50,000	\$86	\$101	\$101	\$110
Alcohol Renewal (In addition to Commercial Base Fee)	N/A	\$157	\$157	\$157
Home Occupation Base Fee >\$50,000	\$101	\$48	\$48	\$48
Home Occupation Base Fee <\$50,000	\$66	\$48	\$48	\$48
Contractors w/o Commercial Office License				
General	\$100	N/A	N/A	N/A
Sub-Contractors	\$90	N/A	N/A	N/A
Contractors w/Commercial Office License				
General	\$75	N/A	N/A	N/A
Sub-Contractors	\$65	N/A	N/A	N/A
Temporary/Transient (+Inspection Fees, If Required)	\$150	\$155	\$155	\$170
Food Truck (Single Location)	\$110	\$105	\$105	\$105
Fire Inspection	\$40	\$40	\$40	\$40
Food Truck Court (Promoter)	\$150	\$131	\$131	\$131
Additional Fee Per Truck	\$20	\$25	\$25	\$25
Exposition Center				
Promoter / event up to 30 days	\$100	\$100	\$100	\$105

<b>Community Dev. Admin.</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Annual Disproportionate Fees				
Amusement Center/Arcade	\$497	\$850	\$850	\$850
Apartments Per Unit	\$17	\$17	\$17	\$17
Bowling	\$400	\$600	\$600	\$600
Convalescent Center	\$386	N/A	N/A	N/A
Convalescent/Assisted Living/Elderly/Disabled Housing Per Room	N/A	\$34	\$34	\$34
Expo Ctr Events per 1,000 Attendees Per Event	\$50	\$75	\$75	\$75
Fireworks and Related Per Event	\$263	N/A	N/A	N/A
General Retail with Off-Premise Beer	N/A	\$400	\$400	\$400
Grocery	\$473	\$900	\$900	\$900
High Impact Recreational Facility	\$1,654	N/A	N/A	N/A
Hospital	\$386	\$1,000	\$1,000	\$1,000
Hotel/Motel	\$551	N/A	N/A	N/A
Hotel/Motel Per Room	N/A	\$14	\$14	\$14
Large Retail	N/A	\$700	\$700	\$700
Late-Night, Dine-In Coffee Shop	N/A	\$3,000	\$3,000	\$3,000
Pawn Shop	\$400	\$500	\$500	\$500
Precious Metal Dealer				
Registered with Police Dept.	\$200	N/A	N/A	N/A
Not Registered with Police Dept.	\$600	N/A	N/A	N/A
Restaurant with Alcohol	N/A	\$350	\$350	\$350
Service Station/Convenience Store	\$473	\$600	\$600	\$600
Sexually Oriented Business	\$1,000	\$3,000	\$3,000	\$3,000
Social Club/Recreation Facility with Alcohol	N/A	\$900	\$900	\$900
Theater/Entertainment	\$331	\$600	\$600	\$600
Variety Store	N/A	\$350	\$350	\$350
Disproportionate Alcohol License Fees				
Manufacturing License	\$300	N/A	N/A	N/A
Class A				
Off-Premise Beer Retailer	\$250	N/A	N/A	N/A
Class B				
Restaurant License - Beer Only	\$450	N/A	N/A	N/A
Restaurant License - Limited Service	\$450	N/A	N/A	N/A
Restaurant License - Full Service	\$450	N/A	N/A	N/A
Class D				
On-Premise Recreational Beer Retailer License	\$350	N/A	N/A	N/A
On-Premise Banquet and Catering License	\$300	N/A	N/A	N/A
Package Agency	\$300	N/A	N/A	N/A
Reception Center License	\$300	N/A	N/A	N/A
Class E				
Single Event Permits	\$200	N/A	N/A	N/A
Temporary Beer Event Permit	\$200	N/A	N/A	N/A
On-Premise Beer Tavern License	\$520	N/A	N/A	N/A
Club Liquor License	\$520	N/A	N/A	N/A

<b>Community Dev. Admin.</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Other Miscellaneous Fees				
Per Employee (Includes Independent and Contract Employees)	\$11	\$18	\$18	\$20
Sexually Oriented Business Per Performing Employee	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-Performing Employee	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$26	\$26	\$26
Transfer License (+Inspection Fees, If Required)	\$45	\$105	\$105	\$26
Alcohol License Local Consent Form Fee	\$55	\$52	\$52	\$52
Re-Inspection Fee (Over 2 Inspections)	\$40	\$37	\$37	\$40
Delinquent/Penalty Rates (% of Normal License Fees)				
Delinquent 30 Days	25%	25%	25%	25%
Delinquent 60 Days	75%	75%	75%	75%
Open Without a License	100%	100%	100%	100%
Bond Requirements				
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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	N/A	N/A	N/A
5.1-10 Acres	\$1,000	N/A	N/A	N/A
10.1+	\$1,500	N/A	N/A	N/A
Subdivision Review Fees				
Subdivision Per Lot	\$350	N/A	N/A	N/A
Subdivision Sensitive Area Per Lot	\$450	N/A	N/A	N/A
Preliminary Subdivision Review	N/A	\$3,542	\$3,542	\$3,825
Preliminary Review Per Lot Over 15 Lots	N/A	\$236	\$236	\$255
Final Subdivision Review	N/A	\$1,934	\$1,934	\$2,090
Final Review Per Lot Over 15 Lots	N/A	\$129	\$129	\$140
Preliminary Subdivision Sensitive Area Review	N/A	\$4,092	\$4,092	\$4,420
Preliminary Review Per Lot Over 15 Lots	N/A	\$273	\$273	\$295
Final Subdivision Sensitive Area Review	N/A	\$2,243	\$2,243	\$2,420
Final Review Per Lot Over 15 Lots	N/A	\$150	\$150	\$160
Subdivision Plat Amendment	\$200	\$2,225	\$2,225	\$2,400
Subdivision Plat Amendment (No New Lots)	N/A	N/A	N/A	\$813
Plat Review Associated with Site Plan (Plat Only)	N/A	\$4,560	\$4,560	\$4,789
Subdivision Appeal	\$80	\$80	\$80	\$85
Condominium Conversion Fees				
Base Fee	\$173	\$173	\$173	\$185
Per Unit Fee	\$58	\$58	\$58	\$62
Commercial/Industrial/Multi-Family Review Fees				
Full Site Plan Review				
0 to 5 Acres Per Acre	\$1,500	N/A	N/A	N/A
5.1 to 10 Acres				
Base	\$7,500	N/A	N/A	N/A
+ Per Acre Over 5 Acres	\$600	N/A	N/A	N/A
10.1+				
Base	\$10,500	N/A	N/A	N/A
+ Per Acre Over 10 Acres	\$100	N/A	N/A	N/A
Preliminary Site Plan Review	N/A	\$4,235	\$4,235	\$4,575
Preliminary Review Per Acre Over 3 Acres	N/A	\$1,412	\$1,412	\$1,525
Final Site Plan Review	N/A	\$1,577	\$1,577	\$1,700
Final Review Per Acre Over 3 Acres	N/A	\$526	\$526	\$570
Modified Site Plan Review	\$1,400	\$2,102	\$2,102	\$1,700
Water Efficient Landscape Review	N/A	N/A	\$150	\$150
Site Plan Review Appeal	\$80	\$80	\$80	\$85
Site Plan/Subdivision Re-Review	\$250	\$250	\$250	\$270
Common Area Site Plan Review (associated with Sub Plat)	N/A	N/A	N/A	\$318
314512 Inspection Fees				
Residential Development Inspection Fees				
Single Family Units/Duplexes Per Unit	\$175	\$275	\$275	\$300
Commercial/Industrial/Multi-Family Inspection Fees				
Full or Modified Site Plan Review Per Acre	\$500	\$650	\$650	\$700
Cemetery - Burial Plot Area Only (5 Acres)	\$60	N/A	N/A	N/A
314514 Rezoning Fees	\$500	\$1,257	\$1,257	\$1,330



<b>Planning</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
314515 Other Development Fees				
Annexation Fee				
Existing Development	\$550	N/A	N/A	N/A
New Development	\$550	\$1,700	\$1,700	\$1,800
Board of Adjustment Document Preparation				
Alleged Error/Appeal	\$400	\$750	\$750	\$810
Variances	\$400	\$750	\$750	\$810
Code Amendment	\$450	\$921	\$921	\$958
General Land Use Plan Amendment	\$450	\$858	\$858	\$893
Conditional Use Permit Fees	\$200	\$641	\$641	\$690
Accessory Apartment CUP Renewal	\$45	N/A	N/A	N/A
Appeal of Accessory Apartment CUP	\$35	N/A	N/A	N/A
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant				
Board of Adjustment	\$140	\$140	\$140	\$145
Conditional Use	\$100	\$100	\$100	\$105
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$105	\$105	\$105	\$110
Wireless Telecom Review				
Permitted	\$150	\$331	\$331	\$360
Tech. Exception	\$300	\$382	\$382	\$415
Development Re-Inspection Fee				
Per Department	\$52	\$52	\$52	\$55
Street Vacation	\$200	\$1,100	\$1,100	\$1,200
Dedication Plat to Planning Commission	\$32	N/A	N/A	N/A
Demolition Fee	\$26	N/A	N/A	N/A
Sexually Oriented Business Review	\$200	\$200	\$200	\$200
Special Use Permit				
Special Use Permit	N/A	\$125	\$125	\$135
Short Term Rental	\$100	\$44	\$44	\$47
Temporary Use Permit	\$50	\$152	\$152	\$161
Special Event Permit (from outside the city)	\$100	\$100	\$100	\$100
Special Exception	N/A	N/A	\$275	\$295
Administrative Variance/Decision	\$100	\$239	\$239	\$255
Home Rebuild/Zoning Letter	\$50	\$200	\$200	\$215
Property Line Adjustment	\$100	\$849	\$849	\$869
Address Change	\$50	\$171	\$171	\$185
Reasonable Accommodation	\$500	\$1,900	\$1,900	\$2,050
Hearing Officer Fee	-	Actual Cost	Actual Cost	Actual Cost
Street Renaming	\$135	\$1,100	\$1,100	\$1,200
Planning Building Permit Sub-Check Fee	\$50	\$50	N/A	N/A
Miscellaneous Review				
With Planning Commission Review	\$200	\$200	\$200	\$215
Without Planning Commission Review	\$100	\$100	\$100	\$105

<b>Planning</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
312290 Sign Permit Fees				
Valuation of sign \$1 to \$500	\$35	N/A	N/A	N/A
Valuation of sign \$501 to \$2,000				
Fee for first \$500	\$30	N/A	N/A	N/A
Additional Fee for each \$100 of Valuation between \$501 & \$2,000	\$5	N/A	N/A	N/A
Valuation of sign \$2,001 to \$25,000				
Fee for first \$2,000	\$110	N/A	N/A	N/A
Additional Fee for each \$1,000 of Valuation between \$2,001 & \$25,000	\$10	N/A	N/A	N/A
Valuation of sign \$25,001 to \$50,000				
Fee for first \$25,000	\$375	N/A	N/A	N/A
Additional Fee for each \$1,000 of Valuation between \$25,001 & \$50,000	\$10	N/A	N/A	N/A
Valuation of sign \$50,000 and up				
Fee for first \$50,000	\$650	N/A	N/A	N/A
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	N/A	N/A	N/A
Permit Fee Per Sign	N/A	\$177	\$177	\$190
Temporary Sign / 7-Day Period	\$30	\$91	\$91	\$93
Signs Installed Without Permits (or double the applicable permit fee)	\$220	\$220	\$220	\$240
Sign Review/Appeal Document Prep. for Planning Commission	\$250	\$460	\$460	\$496

<b>Building &amp; Safety</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
<b>3122 Building Permit Fees</b>				
Permit Fee Based on Valuation				
Valuation up to \$1,000	\$57	N/A	N/A	N/A
Valuation \$1,000.01 to \$150,000				
Base	\$57	N/A	N/A	N/A
per thousand over \$1,000	\$11	N/A	N/A	N/A
Valuation \$150,000.01 to \$500,000				
Base	\$1,696	N/A	N/A	N/A
per thousand over \$150,000	\$8	N/A	N/A	N/A
Valuation \$500,000.01 to \$1,000,000				
Base	\$4,496	N/A	N/A	N/A
per thousand over \$500,000	\$5	N/A	N/A	N/A
Valuation over \$1,000,000				
Base	\$6,996	N/A	N/A	N/A
per thousand over \$1,000,000	\$4	N/A	N/A	N/A
<b>Residential Permits</b>				
AC/Furnace	\$50	\$95	\$95	\$105
Accessory Apartment				
Total Valuation <\$50,000	N/A	\$553	\$553	\$624
Total Valuation \$50,000 - \$100,000	N/A	\$1,524	\$1,524	\$1,739
Total Valuation \$100,000 - \$250,000	N/A	\$2,042	\$2,042	\$2,332
Total Valuation \$250,000 - \$500,000	N/A	\$2,930	\$2,930	\$3,349
Total Valuation \$500,000 - \$1,000,000	N/A	\$3,753	\$3,753	\$4,295
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$4,895	\$4,895	\$5,601
Total Valuation >\$2,500,000	N/A	\$5,868	\$5,868	\$6,715
Accessory Building <400 Square Feet	N/A	\$660	\$660	\$200
Accessory Building >400 Square Feet				
Total Valuation <\$50,000	N/A	\$660	\$660	\$730
Total Valuation \$50,000 - \$100,000	N/A	\$1,716	\$1,716	\$1,941
Total Valuation \$100,000 - \$250,000	N/A	\$2,973	\$2,973	\$3,383
Total Valuation \$250,000 - \$500,000	N/A	\$4,599	\$4,599	\$5,249
Total Valuation \$500,000 - \$1,000,000	N/A	\$6,161	\$6,161	\$7,043
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$7,303	\$7,303	\$8,349
Total Valuation >\$2,500,000	N/A	\$9,014	\$9,014	\$10,312
<b>Addition</b>				
Total Valuation <\$50,000	N/A	\$1,122	\$1,122	\$1,260
Total Valuation \$50,000 - \$100,000	N/A	\$2,210	\$2,210	\$2,507
Total Valuation \$100,000 - \$250,000	N/A	\$3,493	\$3,493	\$3,982
Total Valuation \$250,000 - \$500,000	N/A	\$4,470	\$4,470	\$5,105
Total Valuation \$500,000 - \$1,000,000	N/A	\$6,096	\$6,096	\$6,971
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$8,067	\$8,067	\$9,231
Total Valuation >\$2,500,000	N/A	\$9,778	\$9,778	\$11,194
<b>Basement Finish</b>				
Total Valuation <\$5,000	N/A	\$339	\$339	\$169
Total Valuation \$5,000 - \$10,000	N/A	\$339	\$339	\$254
Total Valuation \$10,000 - \$20,000	N/A	\$339	\$339	\$296
Total Valuation \$20,000 - \$250,000	N/A	\$339	\$339	\$387
Total Valuation \$250,000 - \$1,000,000	N/A	\$534	\$534	\$611
Total Valuation >\$1,000,000	N/A	\$682	\$682	\$781
Deck/Patio	N/A	\$350	\$350	\$375
Demolition	\$100	\$65	\$65	\$70
Egress	\$75	\$95	\$95	\$105
Equipment	N/A	\$95	\$95	\$105

<b>Building &amp; Safety</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Residential Permits (Continued)				
Fence (8 ft+)	\$100	\$150	\$150	\$160
Generator	N/A	\$95	\$95	\$105
Grading	\$150	\$65	\$65	\$70
Manufactured/Mobile Home New	N/A	\$285	\$285	\$310
Plumbing	N/A	\$95	\$95	\$105
Remodel				
Total Valuation <\$5,000	N/A	\$375	\$375	\$169
Total Valuation \$5,000 - \$10,000	N/A	\$375	\$375	\$254
Total Valuation \$10,000 - \$20,000	N/A	\$375	\$375	\$296
Total Valuation \$20,000 - \$100,000	N/A	\$375	\$375	\$430
Total Valuation \$100,000 - \$250,000	N/A	\$449	\$449	\$514
Total Valuation \$250,000 - \$1,000,000	N/A	\$719	\$719	\$823
Total Valuation >\$2,500,000	N/A	\$793	\$793	\$908
Remodel Interior Only				
Total Valuation <\$5,000	N/A	\$375	\$375	\$169
Total Valuation \$5,000 - \$10,000	N/A	\$375	\$375	\$254
Total Valuation \$10,000 - \$20,000	N/A	\$375	\$375	\$296
Total Valuation \$20,000 - \$250,000	N/A	\$375	\$375	\$430
Total Valuation \$250,000 - \$1,000,000	N/A	\$645	\$645	\$738
Total Valuation >\$1,000,000	N/A	\$719	\$719	\$823
Reroof	\$100	\$105	\$105	\$115
Retaining Wall (4 ft+)				
Total Valuation <\$100,000	N/A	\$200	\$200	\$230
Total Valuation >\$100,000	N/A	\$560	\$560	\$640
Single Family New Build				
Total Valuation <\$250,000	N/A	\$3,525	\$3,525	\$4,017
Total Valuation \$250,000 - \$500,000	N/A	\$4,900	\$4,900	\$5,550
Total Valuation \$500,000 - \$1,000,000	N/A	\$5,900	\$5,900	\$6,700
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$8,164	\$8,164	\$9,336
Total Valuation >\$2,500,000	N/A	\$9,875	\$9,875	\$11,298
Service Upgrade	N/A	\$95	\$95	\$105
Siding/Stucco	\$100	\$105	\$105	\$115
Solar <10,000 kW	\$100	N/A	N/A	N/A
Total Valuation <\$50,000	N/A	\$330	\$330	\$372
Total Valuation \$50,000 - \$100,000	N/A	\$520	\$520	\$589
Total Valuation \$100,000 - \$250,000	N/A	\$1,094	\$1,094	\$1,239
Total Valuation \$250,000 - \$500,000	N/A	\$1,338	\$1,338	\$1,517
Total Valuation \$500,000 - \$1,000,000	N/A	\$1,900	\$1,900	\$2,156
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$2,399	\$2,399	\$2,722
Total Valuation >\$2,500,000	N/A	\$3,035	\$3,035	\$3,446
Solar >10,000 kW or ESS				
Total Valuation <\$50,000	N/A	\$488	\$488	\$553
Total Valuation \$50,000 - \$100,000	N/A	\$562	\$562	\$638
Total Valuation \$100,000 - \$250,000	N/A	\$912	\$912	\$1,037
Total Valuation \$250,000 - \$500,000	N/A	\$1,144	\$1,144	\$1,303
Total Valuation \$500,000 - \$1,000,000	N/A	\$1,884	\$1,884	\$2,150
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$2,719	\$2,719	\$3,107
Total Valuation >\$2,500,000	N/A	\$3,322	\$3,322	\$3,796

<b>Building &amp; Safety</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Residential Permits (Continued)				
Swimming Pool (In-Ground)				
Concrete Cast in Place	\$600	N/A	N/A	N/A
Fiberglass Premanufactured	\$200	N/A	N/A	N/A
Total Valuation <\$100,000	N/A	\$500	\$500	\$570
Total Valuation >\$100,000	N/A	\$845	\$845	\$965
Townhome/Duplex New				
Total Valuation <\$250,000	N/A	\$2,874	\$2,874	\$3,287
Total Valuation \$250,000 - \$500,000	N/A	\$4,590	\$4,590	\$5,258
Total Valuation \$500,000 - \$1,000,000	N/A	\$6,249	\$6,249	\$7,159
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$7,481	\$7,481	\$8,571
Total Valuation >\$2,500,000	N/A	\$9,192	\$9,192	\$10,534
Water Heater Replacement	\$50	\$95	\$95	\$105
Water Softener Replacement	N/A	\$95	\$95	\$105
Window/Door	\$100	\$65	\$65	\$70
Commercial Permits				
Addition				
Total Valuation <\$50,000	N/A	\$1,319	\$1,319	\$1,491
Total Valuation \$50,000 - \$100,000	N/A	\$2,192	\$2,192	\$2,495
Total Valuation \$100,000 - \$250,000	N/A	\$3,623	\$3,623	\$4,139
Total Valuation \$250,000 - \$500,000	N/A	\$5,953	\$5,953	\$6,820
Total Valuation \$500,000 - \$1,000,000	N/A	\$8,053	\$8,053	\$9,230
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$10,533	\$10,533	\$12,077
Total Valuation \$2,500,000 - \$5,000,000	N/A	\$12,947	\$12,947	\$14,854
Total Valuation \$5,000,000 - \$10,000,000	N/A	\$21,205	\$21,205	\$24,352
Total Valuation \$10,000,000 - \$15,000,000	N/A	\$25,834	\$25,834	\$29,676
Total Valuation \$15,000,000 - \$20,000,000	N/A	\$30,464	\$30,464	\$35,000
Total Valuation \$20,000,000 - \$30,000,000	N/A	\$39,236	\$39,236	\$45,094
Total Valuation \$30,000,000 - \$40,000,000	N/A	\$48,007	\$48,007	\$55,188
Total Valuation \$40,000,000 - \$50,000,000	N/A	\$57,676	\$57,676	\$66,333
Total Valuation >\$50,000,000	N/A	\$67,409	\$67,409	\$77,548
Apartments New Build				
Total Valuation <\$250,000	N/A	\$3,992	\$3,992	\$4,563
Total Valuation \$250,000 - \$500,000	N/A	\$6,691	\$6,691	\$7,668
Total Valuation \$500,000 - \$1,000,000	N/A	\$14,764	\$14,764	\$16,939
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$21,241	\$21,241	\$24,385
Total Valuation \$2,500,000 - \$5,000,000	N/A	\$27,717	\$27,717	\$31,831
Total Valuation \$5,000,000 - \$10,000,000	N/A	\$35,974	\$35,974	\$41,329
Total Valuation \$10,000,000 - \$15,000,000	N/A	\$44,297	\$44,297	\$50,897
Total Valuation \$15,000,000 - \$20,000,000	N/A	\$52,619	\$52,619	\$60,466
Total Valuation \$20,000,000 - \$30,000,000	N/A	\$61,390	\$61,390	\$70,559
Total Valuation \$30,000,000 - \$40,000,000	N/A	\$70,161	\$70,161	\$80,653
Total Valuation \$40,000,000 - \$50,000,000	N/A	\$79,895	\$79,895	\$91,868
Total Valuation >\$50,000,000	N/A	\$89,564	\$89,564	\$103,014
Boiler	N/A	\$105	\$105	\$115
Condo Shell				
Total Valuation <\$250,000	N/A	\$3,992	\$3,992	\$4,563
Total Valuation \$250,000 - \$500,000	N/A	\$6,521	\$6,521	\$7,476
Total Valuation \$500,000 - \$1,000,000	N/A	\$10,647	\$10,647	\$12,213
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$15,277	\$15,277	\$17,537
Total Valuation >\$2,500,000	N/A	\$20,332	\$20,332	\$23,342

<b>Building &amp; Safety</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Commercial Permits (Continued)				
Condo Unit				
Total Valuation <\$50,000	N/A	\$996	\$996	\$1,135
Total Valuation \$50,000 - \$100,000	N/A	\$1,483	\$1,483	\$1,692
Total Valuation \$100,000 - \$250,000	N/A	\$1,982	\$1,982	\$2,265
Total Valuation \$250,000 - \$500,000	N/A	\$3,044	\$3,044	\$3,484
Total Valuation \$500,000 - \$1,000,000	N/A	\$4,929	\$4,929	\$5,648
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$7,099	\$7,099	\$8,140
Total Valuation >\$2,500,000	N/A	\$9,359	\$9,359	\$10,737
Demolition	\$100	\$106	\$106	\$115
Egress	N/A	\$220	\$220	\$235
Electrical	N/A	\$95	\$95	\$105
Equipment	N/A	\$95	\$95	\$105
Fence				
Total Valuation <\$50,000	N/A	\$297	\$297	\$337
Total Valuation \$50,000 - \$100,000	N/A	\$445	\$445	\$507
Total Valuation \$100,000 - \$250,000	N/A	\$604	\$604	\$688
Total Valuation \$250,000 - \$500,000	N/A	\$762	\$762	\$869
Total Valuation \$500,000 - \$1,000,000	N/A	\$995	\$995	\$1,135
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$1,228	\$1,228	\$1,401
Total Valuation >\$2,500,000	N/A	\$1,682	\$1,682	\$1,922
Furnace/AC	N/A	\$150	\$150	\$160
Generator	N/A	\$95	\$95	\$105
Grading	\$150	\$232	\$232	\$250
Mechanical	N/A	\$95	\$95	\$105
New Build				
Total Valuation <\$100,000	N/A	\$2,192	\$2,192	\$2,495
Total Valuation \$100,000 - \$250,000	N/A	\$3,254	\$3,254	\$3,714
Total Valuation \$250,000 - \$500,000	N/A	\$5,639	\$5,639	\$6,452
Total Valuation \$500,000 - \$1,000,000	N/A	\$9,530	\$9,530	\$10,927
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$13,486	\$13,486	\$15,472
Total Valuation \$2,500,000 - \$5,000,000	N/A	\$16,639	\$16,639	\$19,098
Total Valuation \$5,000,000 - \$10,000,000	N/A	\$21,205	\$21,205	\$24,352
Total Valuation \$10,000,000 - \$15,000,000	N/A	\$25,834	\$25,834	\$29,676
Total Valuation \$15,000,000 - \$20,000,000	N/A	\$30,464	\$30,464	\$35,000
Total Valuation \$20,000,000 - \$30,000,000	N/A	\$39,236	\$39,236	\$45,094
Total Valuation \$30,000,000 - \$40,000,000	N/A	\$48,007	\$48,007	\$55,188
Total Valuation \$40,000,000 - \$50,000,000	N/A	\$57,676	\$57,676	\$66,333
Total Valuation >\$50,000,000	N/A	\$67,409	\$67,409	\$77,548
Plumbing	N/A	\$95	\$95	\$105
Power to Panel	N/A	\$95	\$95	\$105
Remodel				
Total Valuation <\$50,000	N/A	\$1,061	\$1,061	\$780
Total Valuation \$50,000 - \$100,000	N/A	\$1,917	\$1,917	\$2,186
Total Valuation \$100,000 - \$250,000	N/A	\$2,416	\$2,416	\$2,759
Total Valuation \$250,000 - \$500,000	N/A	\$3,932	\$3,932	\$4,499
Total Valuation \$500,000 - \$1,000,000	N/A	\$5,164	\$5,164	\$5,910
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$7,589	\$7,589	\$8,691
Total Valuation >\$2,500,000	N/A	\$10,103	\$10,103	\$11,578

<b>Building &amp; Safety</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Commercial Permits (Continued)				
Reroof				
Total Valuation <\$50,000	N/A	\$191	\$191	\$217
Total Valuation \$50,000 - \$100,000	N/A	\$265	\$265	\$302
Total Valuation \$100,000 - \$250,000	N/A	\$339	\$339	\$387
Total Valuation \$250,000 - \$500,000	N/A	\$486	\$486	\$557
Total Valuation \$500,000 - \$1,000,000	N/A	\$793	\$793	\$908
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$940	\$940	\$1,078
Total Valuation >\$2,500,000	N/A	\$1,088	\$1,088	\$1,247
Retaining Wall				
Total Valuation <\$50,000	N/A	\$476	\$476	\$545
Total Valuation \$50,000 - \$100,000	N/A	\$634	\$634	\$727
Total Valuation \$100,000 - \$250,000	N/A	\$867	\$867	\$993
Total Valuation \$250,000 - \$500,000	N/A	\$952	\$952	\$1,089
Total Valuation \$500,000 - \$1,000,000	N/A	\$1,037	\$1,037	\$1,185
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$1,122	\$1,122	\$1,282
Total Valuation >\$2,500,000	N/A	\$1,513	\$1,513	\$1,729
Solar				
Valuation <\$50,000	N/A	\$488	\$488	\$553
Valuation \$50,000 - \$100,000	N/A	\$562	\$562	\$638
Valuation \$100,000 - \$250,000	N/A	\$912	\$912	\$1,037
Valuation \$250,000 - \$500,000	N/A	\$1,144	\$1,144	\$1,303
Valuation \$500,000 - \$1,000,000	N/A	\$1,884	\$1,884	\$2,150
Valuation \$1,000,000 - \$2,500,000	N/A	\$2,719	\$2,719	\$3,107
Valuation >\$2,500,000	N/A	\$3,322	\$3,322	\$3,796
Swimming Pool				
Total Valuation <\$100,000	N/A	\$700	\$700	\$796
Total Valuation \$100,000 - \$250,000	N/A	\$1,017	\$1,017	\$1,158
Total Valuation \$250,000 - \$500,000	N/A	\$1,482	\$1,482	\$1,690
Total Valuation \$500,000 - \$1,000,000	N/A	\$1,800	\$1,800	\$2,053
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$2,815	\$2,815	\$3,214
Total Valuation >\$2,500,000	N/A	\$3,978	\$3,978	\$4,544
Telecom New				
Total Valuation <\$250,000	N/A	\$234	\$234	\$260
Total Valuation >\$250,000	N/A	\$430	\$430	\$484
Tenant Improvement				
Total Valuation <\$50,000	N/A	\$1,157	\$1,157	\$881
Total Valuation \$50,000 - \$100,000	N/A	\$2,013	\$2,013	\$2,287
Total Valuation \$100,000 - \$250,000	N/A	\$2,512	\$2,512	\$2,860
Total Valuation \$250,000 - \$500,000	N/A	\$4,028	\$4,028	\$4,600
Total Valuation \$500,000 - \$1,000,000	N/A	\$5,260	\$5,260	\$6,011
Total Valuation \$1,000,000 - \$2,500,000	N/A	\$7,685	\$7,685	\$8,792
Total Valuation >\$2,500,000	N/A	\$10,199	\$10,199	\$11,679
Trailer	N/A	\$297	\$297	\$325
Water Heater	N/A	\$95	\$95	\$105
Building Permit Renewal	\$65	\$65	\$65	\$70
Building Permit Transfer	\$65	\$65	\$65	\$70
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

<b>Building &amp; Safety</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Re-inspection Fee	\$65	\$65	\$65	\$70
Other Inspections, No Specific Fee Noted	\$65	\$65	\$65	\$70
Property Abatement - Admin Fee	\$100	\$100	\$100	\$105
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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
3169 CDL testing for other governmental agencies	\$65	\$65	N/A	N/A
3181 Water Rates				
Sandy City or Bell Canyon Water Stock, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$14.43	\$26.43	\$28.15	\$28.15
1" meter	\$18.78	\$34.40	\$36.64	\$36.64
1 1/2" meter	\$23.14	\$42.39	\$45.15	\$45.15
2" meter	\$35.12	\$64.34	\$68.52	\$68.52
3" meter	\$123.34	\$225.96	\$240.65	\$240.65
4" meter	\$156.01	\$285.81	\$304.39	\$304.39
6" meter	\$232.25	\$425.48	\$453.14	\$453.14
8" meter	\$319.39	\$585.12	\$623.15	\$623.15
10" meter	\$439.19	\$804.59	\$856.89	\$856.89
Cost Per Thousand Gallons*				
Block 1	\$1.64	\$1.68	\$1.79	\$1.79
Block 2	\$2.53	\$2.37	\$2.52	\$2.52
Block 3	\$2.98	\$3.05	\$3.25	\$3.25
Block 4	\$3.42	\$3.91	\$4.16	\$4.16
Block 5	N/A	\$5.20	\$5.54	\$5.54

\* 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>\$1.79</b>	<b>\$2.52</b>	<b>\$3.25</b>	<b>\$4.16</b>	<b>\$5.54</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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
Salt Lake County - Residential/Commercial, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$19.95	\$36.55	\$38.93	\$38.93
1" meter	\$26.46	\$48.47	\$51.62	\$51.62
1 1/2" meter	\$32.97	\$60.40	\$64.33	\$64.33
2" meter	\$50.86	\$93.18	\$99.24	\$99.24
3" meter	\$182.65	\$334.62	\$356.37	\$356.37
4" meter	\$231.43	\$423.99	\$451.55	\$451.55
6" meter	\$345.31	\$632.61	\$673.73	\$673.73
8" meter	\$475.48	\$871.08	\$927.70	\$927.70
10" meter	\$654.45	\$1,198.95	\$1,276.88	\$1,276.88
Cost Per Thousand Gallons*				
Block 1	\$1.80	\$1.84	\$1.96	\$1.96
Block 2	\$2.75	\$2.60	\$2.77	\$2.77
Block 3	\$3.24	\$3.36	\$3.58	\$3.58
Block 4	\$3.72	\$4.30	\$4.58	\$4.58
Block 5	N/A	\$5.72	\$6.09	\$6.09

\* 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>\$1.96</b>	<b>\$2.77</b>	<b>\$3.58</b>	<b>\$4.58</b>	<b>\$6.09</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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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	\$2,000	\$2,000	\$2,000
Refundable Auxiliary Key Deposit	\$300	\$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	\$2.80
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	N/A	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	N/A
Draining	\$100	\$100	\$100	N/A
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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
337140 Development Review Fees				
Commercial Conservation Landscape Review (e.g. Localscapes)	N/A	N/A	N/A	\$60
Subdivision	\$200	\$200	\$200	\$200
Single Lot	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200
337150 Waterline Reimbursement Fee		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>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
3169 CDL testing for other governmental agencies	\$65	\$65	N/A	N/A
3169 Rain Barrel	\$65	\$65	N/A	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				
Commercial Conservation Landscape Review (e.g. Localscapes)	N/A	N/A	N/A	\$100
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	\$1,146	\$1,354
Residential (Per Acre)				
Single Family	\$3,748	\$3,748	N/A	N/A
Multi Family	\$4,991	\$4,991	N/A	N/A
Non Residential (Per Acre)				
Commercial	\$11,212	\$11,212	N/A	N/A
Office	\$9,338	\$9,338	N/A	N/A
Industrial	\$7,453	\$7,453	N/A	N/A

<b>Street Lighting</b>	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 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 2023	FY 2024	FY 2025
<b>Council Executive Staff</b>					
<b>Elected Officials:</b>					
Council Members <sup>1</sup>	\$ 77.99	\$ 101.10	7.00	7.00	7.00
<b>Appointed - Category 1:</b>					
City Council Executive Director	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Assistant Director - City Council	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
Senior Communications & Policy Analyst	\$ 2,528.80	\$ 3,793.60	0.00	0.00	1.00
Communications & Policy Analyst	\$ 2,376.80	\$ 3,565.60	1.00	1.00	0.00
Office Manager & Outreach & Events Coordinator	\$ 2,238.40	\$ 3,357.60	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 <sup>1</sup>	\$ 6,360.80	\$ 6,360.80	1.00	1.00	1.00
<b>Appointed - Category 1:</b>					
Deputy Mayor	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Gov. Affairs Director / Public Info. Officer	\$ 5,496.00	\$ 8,244.00	1.00	0.00	0.00
Public Affairs & Public Info. Officer	\$ 5,496.00	\$ 8,244.00	0.00	1.00	1.00
Project Manager - Mayor's Office	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Executive Assistant to the Mayor	\$ 2,108.00	\$ 3,162.40	0.00	0.00	0.50
<b>Regular:</b>					
Executive Assistant to the Mayor	\$ 2,108.00	\$ 3,162.40	0.50	0.50	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.71	\$ 26.45	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	\$ 5,974.40	\$ 8,961.60	1.00	1.00	1.00
Deputy Chief Administrative Officer	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Executive Assistant to the Mayor	\$ 2,108.00	\$ 3,162.40	0.00	0.00	0.50
<b>Regular:</b>					
Executive Assistant to the Mayor	\$ 2,108.00	\$ 3,162.40	0.50	0.50	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.71	\$ 26.45	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	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Software Architect Engineer	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Communications Project Manager	\$ 2,108.00	\$ 3,162.40	0.00	0.00	1.00
Communications Coordinator	\$ 1,996.00	\$ 2,994.40	1.00	1.00	0.00
Content Media Editor	\$ 1,996.00	\$ 2,994.40	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 rates for elected officials are adjusted according to the citywide compensation plan, therefore these pay rates reflect the previous fiscal year.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Emergency Management</b>					
<b>Regular:</b>					
Emergency Manager	\$ 2,916.80	\$ 4,375.20	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	\$ 2,916.80	\$ 4,375.20	0.00	1.00	1.00
Special Events Coordinator	\$ 1,996.00	\$ 2,994.40	1.00	0.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Movies in the Park Coordinator	\$ 16.53	\$ 26.45	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>	\$ 3,364.80	\$ 5,047.20	0.40	0.40	0.40
<b>Regular:</b>					
Marketing/Development Specialist	\$ 2,108.00	\$ 3,162.40	0.40	0.40	0.40
Venue/Event Manager	\$ 1,996.00	\$ 2,994.40	0.70	0.70	0.70
Assistant Producer	\$ 1,752.80	\$ 2,629.60	0.00	0.25	0.00
Community Arts Assistant	\$ 1,752.80	\$ 2,629.60	0.50	0.25	0.25
<b>Part-time Non-benefitted / Seasonal:</b>			0.82	0.82	0.82
House Manager	\$ 16.53	\$ 26.45			
Amphitheater Assistant Venue Coordinator	\$ 12.71	\$ 20.34			
Amphitheater Assistant House Manager	\$ 12.71	\$ 20.34			
Lead Guest Services Specialist	\$ 12.71	\$ 20.34			
Guest Services Specialist	\$ 9.78	\$ 15.65			
		<b>Total FTEs</b>	<b>2.82</b>	<b>2.82</b>	<b>2.57<sup>4</sup></b>
<b>Sandy Arts Guild</b>					
<b>Appointed - Category-Other</b>					
Community Arts Director <sup>3</sup>	\$ 3,364.80	\$ 5,047.20	0.60	0.60	0.60
<b>Regular:</b>					
Marketing/Development Specialist	\$ 2,108.00	\$ 3,162.40	0.60	0.60	0.60
Venue/Event Manager	\$ 1,996.00	\$ 2,994.40	0.30	0.30	0.30
Producer	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Assistant Producer	\$ 1,752.80	\$ 2,629.60	0.00	0.25	0.50
Community Arts Assistant	\$ 1,752.80	\$ 2,629.60	0.50	0.25	0.25
<b>Part-time Non-benefitted / Seasonal:</b>			1.89	1.89	1.89
Arts Guild Stage Manager	\$ 21.49	\$ 34.38			
House Manager	\$ 16.53	\$ 26.45			
Lighting Designer/Master Electrician	\$ 16.53	\$ 26.45			
Lead Guest Services Specialist	\$ 16.53	\$ 26.45			
Guest Services Specialist	\$ 9.78	\$ 15.65			
		<b>Total FTEs</b>	<b>4.89</b>	<b>4.89</b>	<b>5.14<sup>4</sup></b>

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

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

4) FTE count changed due to where position was being funded.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Court Services</b>					
<b>Appointed - Category 1:</b>					
Justice Court Judge	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Justice Court Administrator	\$ 3,132.80	\$ 4,699.20	1.00	1.00	1.00
<b>Regular:</b>					
Assistant Justice Court Administrator	\$ 2,108.00	\$ 3,162.40	0.00	0.00	1.00
Justice Court Team Supervisor	\$ 1,870.40	\$ 2,805.60	2.00	2.00	1.00
Justice Court Clerk III	\$ 1,642.40	\$ 2,464.00	4.00	4.00	5.00
Justice Court Clerk I/II	\$ 1,539.20	\$ 2,308.80	7.00	8.00	6.00
<b>Part-time Benefitted:</b>					
Justice Court Clerk I/II	\$19.24	\$28.86	1.00	0.00	0.50
<b>Total FTEs</b>			<b>16.00</b>	<b>16.00</b>	<b>15.50</b>
<b>Attorney</b>					
<b>Appointed - Category 1:</b>					
City Attorney	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
<b>Appointed - Category 2:</b>					
Deputy City Attorney	\$ 4,168.00	\$ 6,252.00	0.00	1.00	1.00
City Prosecutor	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Senior Civil Attorney	\$ 3,613.60	\$ 5,420.80	3.00	2.00	2.00
Senior Prosecutor	\$ 3,132.80	\$ 4,699.20	1.00	1.00	1.00
Paralegal II	\$ 2,108.00	\$ 3,162.40	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Executive Assistant	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Administrative Assistant	\$ 1,442.40	\$ 2,164.00	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Prosecutor Assistant	\$ 21.91	\$ 32.87	0.03	0.03	0.03
Office Aide	\$ 9.78	\$ 15.65			
<b>Total FTEs</b>			<b>11.03</b>	<b>11.03</b>	<b>11.03</b>
<b>City Recorder</b>					
<b>Appointed - Category 1:</b>					
City Recorder	\$ 2,528.80	\$ 3,793.60	1.00	1.00	1.00
<b>Regular:</b>					
Deputy Recorder	\$ 1,539.20	\$ 2,308.80	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Passport Agent	\$ 16.90	\$ 25.35	0.75	0.75	0.75
<b>Part-time Non-benefitted / Seasonal:</b>					
Passport Agent	\$ 16.53	\$ 26.45	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	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Risk Management Analyst	\$ 2,376.80	\$ 3,565.60	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 2023	FY 2024	FY 2025
<b>Administrative Services</b>					
<b>Appointed - Category 1:</b>					
Administrative Services Director	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
<b>Regular:</b>					
Software Project Manager	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,752.80	\$ 2,629.60	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	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
City Treasurer	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Accountant III	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Accountant II	\$ 2,528.80	\$ 3,793.60	1.00	1.00	1.00
Accountant	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Payroll Technician	\$ 1,996.00	\$ 2,994.40	2.00	2.00	2.00
Lead Accounts Payable Specialist	\$ 1,752.80	\$ 2,629.60	0.00	0.00	1.00
Accounts Payable Specialist	\$ 1,642.40	\$ 2,464.00	2.00	2.00	1.00
Utility Billing Team Lead	\$ 1,642.40	\$ 2,464.00	1.00	1.00	1.00
Utility Billing Clerk	\$ 1,539.20	\$ 2,308.80	3.00	3.00	3.00
Cashier	\$ 1,442.40	\$ 2,164.00	2.00	2.00	2.00
<b>Part-time Benefitted:</b>					
Cashier	\$ 18.03	\$ 27.05	0.75	0.75	0.75
Accounts Payable Specialist	\$ 20.53	\$ 30.80	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.71	\$ 26.45	0.60	0.60	0.60
Cashier	\$ 12.71	\$ 20.34			
<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	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
Senior Budget & Management Analyst	\$ 2,528.80	\$ 3,793.60	1.00	1.00	1.00
Data Analyst	\$ 2,376.80	\$ 3,565.60	1.00	1.00	1.00
Purchasing Agent	\$ 2,376.80	\$ 3,565.60	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	\$ 1,752.80	\$ 2,629.60	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.71	\$ 26.45	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 2023	FY 2024	FY 2025
<b>Information Technology</b>					
<b>Appointed - Category 2:</b>					
Information Technology Director	\$ 3,880.80	\$ 5,821.60	1.00	1.00	1.00
<b>Regular:</b>					
Programmer / Analyst	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
Network Security Administrator	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
Systems Administrator	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
GIS Administrator	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Junior Systems Administrator	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
GIS Analyst III	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
IT Technician III	\$ 2,238.40	\$ 3,357.60	2.00	2.00	3.00
Computer Services Coordinator	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
IT Technician II	\$ 2,108.00	\$ 3,162.40	1.00	1.00	0.00
IT Technician I	\$ 1,870.40	\$ 2,805.60	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	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Human Resources Assistant Director	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Senior Human Resources Management Analyst	\$ 2,528.80	\$ 3,793.60	0.00	2.00	2.00
Management Analyst	\$ 2,376.80	\$ 3,565.60	2.00	0.00	0.00
Human Resources Generalist	\$ 1,752.80	\$ 2,629.60	0.00	0.00	1.00
Human Resources Specialist	\$ 1,642.40	\$ 2,464.00	1.00	1.00	0.00
<b>Part-time Benefitted:</b>					
Human Resources Specialist	\$ 20.53	\$ 30.80	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Intern	\$ 12.71	\$ 26.45	0.50	0.50	0.50
<b>Total FTEs</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Facilities Services</b>					
<b>Regular:</b>					
Facilities Manager	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Facilities Maintenance Supervisor	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Senior Facilities Technician	\$ 2,108.00	\$ 3,162.40	2.00	2.00	2.00
Facilities Maintenance Technician II	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Lead Custodian	\$ 1,539.20	\$ 2,308.80	1.00	1.00	1.00
Building Custodian	\$ 1,267.20	\$ 1,900.80	3.00	3.00	3.00
<b>Part-time Benefitted:</b>					
Lead Custodian	\$ 19.24	\$ 28.86	0.75	0.75	0.75
<b>Part-time Non-benefitted / Seasonal:</b>					
Custodian	\$ 12.71	\$ 20.34	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 2023	FY 2024	FY 2025
<b>Police</b>					
<b>Appointed - Category 1:</b>					
Police Chief	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Deputy Police Chief	\$ 6,006.40	\$ 6,186.40	1.00	0.00	0.00
<b>Appointed - Category 2:</b>					
Captain	\$ 5,501.60	\$ 5,666.40	2.00	3.00	3.00
<b>Appointed - Category 3:</b>					
Volunteer Coord/Victim Advocate	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Victim Advocate/Grant Manager	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Crime Victim Advocate	\$ 21.91	\$ 32.87	0.60	0.60	0.60
<b>Regular:</b>					
Lieutenant	\$ 4,750.40	\$ 5,190.40	6.00	6.00	6.00
Sergeant	\$ 4,101.60	\$ 4,481.60	14.00	15.00	15.00
Officer	\$ 2,612.00	\$ 3,869.60	93.00	92.00	92.00
Special Function Officer	\$ 2,021.60	\$ 2,560.80	4.00	4.00	4.00
Records Director	\$ 2,528.80	\$ 3,793.60	1.00	1.00	1.00
Senior Management Analyst	\$ 2,528.80	\$ 3,793.60	0.00	1.00	1.00
Management Analyst	\$ 2,376.80	\$ 3,565.60	1.00	0.00	0.00
Training Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	0.00	0.00
FCI Unit Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Assistant Records Director	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Administrative Coordinator	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Evidence Technician	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Records Specialist	\$ 1,539.20	\$ 2,308.80	9.00	9.00	9.00
Crossing Guard Supervisor	\$ 1,539.20	\$ 2,308.80	1.00	1.00	1.00
Assistant Evidence Technician	\$ 1,442.40	\$ 2,164.00	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Domestic Violence Therapist	\$ 29.71	\$ 44.57	0.50	0.50	0.50
Training Coordinator	\$ 26.35	\$ 39.53	0.00	0.50	0.50
Training Instructor	\$ 26.35	\$ 39.53	0.00	0.50	0.50
Crime Prevention Coordinator	\$ 24.95	\$ 37.43	0.60	0.80	0.80
Quartermaster	\$ 19.24	\$ 28.86	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
Crossing Guard	\$ 12.71	\$ 20.34	9.54	9.54	9.72
<b>Total FTEs</b>			<b>154.74</b>	<b>154.94</b>	<b>155.12</b>
<b>Animal Services</b>					
<b>Regular:</b>					
Animal Services Director	\$ 4,101.60	\$ 4,481.60	1.00	1.00	1.00
Shelter Manager	\$ 2,612.00	\$ 3,869.60	1.00	1.00	1.00
Animal Services Officer	\$ 2,021.60	\$ 2,560.80	5.00	5.00	5.00
Animal Shelter Technician	\$ 1,352.00	\$ 2,028.00	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 2023	FY 2024	FY 2025
<b>Fire</b>					
<b>Appointed - Category 1:</b>					
Fire Chief	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Deputy Fire Chief	\$ 5,836.00	\$ 6,251.20	1.00	1.00	1.00
<b>Regular:</b>					
Battalion Chief	\$ 4,871.20	\$ 5,218.40	5.00	5.00	5.00
Fire Captain	\$ 4,027.20	\$ 4,464.80	17.00	18.00	18.00
Senior Paramedic	\$ 3,124.00	\$ 3,839.20	0.00	9.00	9.00
Fire Engineer	\$ 3,120.00	\$ 3,580.00	15.00	15.00	15.00
Logistics Coordinator	\$ 2,627.20	\$ 3,580.00	1.00	1.00	1.00
Fire Inspector II	\$ 2,627.20	\$ 3,580.00	1.00	0.00	0.00
Paramedic	\$ 2,627.20	\$ 3,580.00	18.00	16.00	13.00
Senior Firefighter/EMT	\$ 2,645.60	\$ 3,252.80	0.00	11.00	0.00
Firefighter / EMT	\$ 2,224.80	\$ 3,032.80	26.00	16.00	30.00
Community Risk Reduction Supervisor	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Executive Assistant	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Community Risk Reduction Educator	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
<b>Total FTEs</b>			<b>88.00</b>	<b>96.00</b>	<b>96.00</b>
<b>Public Works Administration</b>					
<b>Appointed - Category 1:</b>					
Public Works Director	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
<b>Regular:</b>					
Executive Assistant	\$ 1,752.80	\$ 2,629.60	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>	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Information Specialist	\$ 1,752.80	\$ 2,629.60	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	\$ 3,132.80	\$ 4,699.20	0.95	0.95	0.95
Streets Operations Supervisor	\$ 2,238.40	\$ 3,357.60	1.80	1.80	1.80
Concrete Coordinator	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,870.40	\$ 2,805.60	3.25	3.25	3.25
Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.00	12.35	12.35	12.35
<b>Part-time Non-benefitted / Seasonal:</b>					
Equipment Operator	\$ 16.53	\$ 26.45	0.37	0.37	0.37
Public Works Laborer	\$ 16.53	\$ 26.45			
<b>Total FTEs</b>			<b>19.72</b>	<b>19.72</b>	<b>19.72</b>

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

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Engineering</b>					
<b>Appointed - Category 1:</b>					
City Engineer	\$ 4,168.00	\$ 6,252.00	1.00	1.00	1.00
<b>Regular:</b>					
Chief Engineer	\$ 3,132.80	\$ 4,699.20	1.00	0.00	0.00
Senior Engineer - Public Works	\$ 2,916.80	\$ 4,375.20	0.00	1.00	1.00
Staff Engineer I/II	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
City Surveyor	\$ 2,716.00	\$ 4,074.40	1.00	1.00	0.00 <sup>6</sup>
GIS Coordinator	\$ 2,376.80	\$ 3,565.60	1.00	1.00	1.00
Development Engineering Coordinator	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Engineering Technician III	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Public Works Inspector / Design Tech	\$ 2,108.00	\$ 3,162.40	2.00	2.00	2.00
Information Specialist	\$ 1,752.80	\$ 2,629.60	0.33	0.33	0.33
<b>Part-time Benefitted:</b>					
Engineering Assistant	\$ 21.91	\$ 32.87	0.50	0.50	0.50
<b>Total FTEs</b>			<b>9.83</b>	<b>9.83</b>	<b>8.83</b>
<b>Transportation</b>					
<b>Regular:</b>					
Transportation Engineer	\$ 3,132.80	\$ 4,699.20	1.00	1.00	1.00
Transportation Supervisor	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Transportation Technician I/II	\$ 1,642.40	\$ 2,464.00	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	\$ 3,132.80	\$ 4,699.20	0.05	0.05	0.05
Streets Operations Supervisor	\$ 2,238.40	\$ 3,357.60	0.20	0.20	0.20
Maintenance Crew Leader	\$ 1,870.40	\$ 2,805.60	1.75	1.75	1.75
Code Enforce. Officers I/II	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.00	6.65	6.65	6.65
<b>Total FTEs</b>			<b>9.65</b>	<b>9.65</b>	<b>9.65</b>
<b>Fleet</b>					
<b>Regular:</b>					
Fleet Manager	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Fleet Shop Supervisor	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Fleet Technician I/II	\$ 1,870.40	\$ 2,805.60	6.00	6.00	6.00
Fleet Administrative Assistant	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Fleet Apprentice Technician	\$ 1,539.20	\$ 2,308.80	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Courier	\$ 12.71	\$ 20.34	0.88	0.88	0.88
<b>Total FTEs</b>			<b>10.88</b>	<b>10.88</b>	<b>10.88</b>

6) Funds for this position were moved to professional services to reflect use of contractors as opposed to an FTE.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Parks &amp; Recreation Administration</b>					
<b>Appointed - Category 1:</b>					
Parks & Recreation Director	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Assistant Director	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Marketing & Development Specialist	\$ 2,108.00	\$ 3,162.40	0.00	1.00	1.00
Office Coordinator	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
<b>Total FTEs</b>			<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Parks &amp; Cemetery</b>					
<b>Appointed - Category 1:</b>					
Assistant Director	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Division Manager/Superintendent	\$ 3,132.80	\$ 4,699.20	1.00	1.00	1.00
Assistant Parks Superintendent	\$ 2,528.80	\$ 3,793.60	1.00	1.00	1.00
Urban Forester	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 2,238.40	\$ 3,357.60	2.00	2.00	2.00
Facilities Supervisor	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Grounds Area Supervisor	\$ 2,238.40	\$ 3,357.60	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,870.40	\$ 2,805.60	17.00	17.00	18.00
Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.00	1.00	1.00	0.00
Administrative Assistant	\$ 1,442.40	\$ 2,164.00	1.00	1.00	1.00
<b>Part-time Benefitted:</b>					
Administrative Assistant	\$ 18.03	\$ 27.05	0.50	0.50	0.50
<b>Part-time Non-benefitted / Seasonal:</b>					
GIS Technician	\$ 16.53	\$ 26.45	17.33	17.33	17.33
Parks Equipment Operator	\$ 16.53	\$ 26.45			
Parks Maintenance Worker	\$ 16.53	\$ 26.45			
<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	\$ 15.84	\$ 23.76	0.88	0.88	0.88
<b>Part-time Non-benefitted / Seasonal:</b>					
Senior Citizen Van Driver	\$ 16.53	\$ 26.45	0.04	0.04	0.04
<b>Total FTEs</b>			<b>0.92</b>	<b>0.92</b>	<b>0.92</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Recreation</b>					
<b>Regular:</b>					
Division Manager	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Senior Recreation Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	0.00	0.00
Recreation Coordinator	\$ 1,996.00	\$ 2,994.40	2.00	3.00	3.00
Administrative Assistant	\$ 1,442.40	\$ 2,164.00	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Official / Referee / Scorekeeper II	\$ 16.53	\$ 26.45	9.67	9.67	9.67
Playground Supervisor	\$ 16.53	\$ 26.45			
Recreation Sports Instructor	\$ 16.53	\$ 26.45			
Recreation Receptionist	\$ 16.53	\$ 26.45			
Recreation Site Supervisor	\$ 16.53	\$ 26.45			
Referee Arbiter	\$ 16.53	\$ 26.45			
Recreation Intern	\$ 12.71	\$ 26.45			
Official / Referee / Scorekeeper I	\$ 12.71	\$ 20.34			
Tennis Instructor	\$ 12.71	\$ 20.34			
Playground Aide	\$ 12.71	\$ 20.34			
<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	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Greens Superintendent	\$ 2,376.80	\$ 3,565.60	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Irrigation Crew Leader	\$ 1,870.40	\$ 2,805.60	0.00	1.00	1.00
Clubhouse Manager	\$ 1,870.40	\$ 2,805.60	1.00	2.00	2.00
Irrigation Technician/Maintenance Worker I	\$ 1,642.40	\$ 2,464.00	1.00	0.00	0.00
Assistant Clubhouse Manager	\$ 1,352.00	\$ 2,028.00	1.00	0.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Golf Course Irrigation Technician	\$ 16.53	\$ 26.45	6.45	6.45	6.45
Golf Course Grounds Worker	\$ 16.53	\$ 26.45			
Golf Course Worker (Cart/Starter/Range)	\$ 12.71	\$ 20.34			
<b>Total FTEs</b>			<b>12.45</b>	<b>12.45</b>	<b>12.45</b>

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Alta Canyon Sports Center</b>					
<b>Regular:</b>					
Division Manager	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	\$ 1,870.40	\$ 2,805.60	2.00	2.00	2.00
Office Coordinator	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Aerobics Instructor	\$ 23.85	\$ 38.16			
Youth Program Supervisor	\$ 16.53	\$ 26.45			
Pool Site Supervisor	\$ 16.53	\$ 26.45			
Personal Trainer	\$ 16.53	\$ 26.45			
Office Aide II	\$ 16.53	\$ 26.45			
Youth Camp Counselor II	\$ 16.53	\$ 26.45			
Tennis Instructor	\$ 12.71	\$ 20.34			
Aerobics Coordinator	\$ 12.71	\$ 20.34			
Swim School Supervisor	\$ 12.71	\$ 20.34			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	\$ 12.71	\$ 20.34			
Child Watch Supervisor	\$ 12.71	\$ 20.34			
Diving Coach	\$ 12.71	\$ 20.34			
Swim Team Coach	\$ 12.71	\$ 20.34			
Lifeguard Supervisor	\$ 12.71	\$ 20.34			
Water Safety Instructor	\$ 12.71	\$ 20.34			
Youth Camp Counselor I	\$ 12.71	\$ 20.34			
Kinder Camp Counselor	\$ 12.71	\$ 20.34			
Preschool Coordinator/Teacher	\$ 12.71	\$ 20.34			
Office Aide I	\$ 12.71	\$ 20.34			
Concession Attendant/Cashier	\$ 12.71	\$ 20.34			
Swim School Assistant	\$ 12.71	\$ 20.34			
Alta Canyon Custodian	\$ 12.71	\$ 20.34			
Lifeguard	\$ 12.71	\$ 20.34			
Child Watch Attendant	\$ 12.71	\$ 20.34			
<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 2023	FY 2024	FY 2025
<b>Community Development Admin.</b>					
<b>Appointed - Category 1:</b>					
Community Development Director	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Assistant Director	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Business License Administrator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Systems Technician II	\$ 2,108.00	\$ 3,162.40	0.00	0.00	1.00
Systems Technician I	\$ 1,870.40	\$ 2,805.60	1.00	1.00	0.00
Executive Assistant	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
<b>Total FTEs</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Planning</b>					
<b>Regular:</b>					
Planning Director	\$ 3,364.80	\$ 5,047.20	1.00	1.00	1.00
Development Services Manager	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
Zoning Administrator	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,916.80	\$ 4,375.20	0.70	0.70	0.78
Senior Planner	\$ 2,528.80	\$ 3,793.60	0.00	1.00	1.00
Planner	\$ 2,108.00	\$ 3,162.40	1.90	0.90	0.90
Information Specialist	\$ 1,752.80	\$ 2,629.60	0.67	0.67	0.67
Zoning Technician	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Planning Administrative Assistant	\$ 1,442.40	\$ 2,164.00	1.00	1.00	1.00
<b>Total FTEs</b>			<b>8.27</b>	<b>8.27</b>	<b>8.35</b>
<b>Building &amp; Safety</b>					
<b>Appointed - Category 3:</b>					
Contract Building Inspector I/II	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
<b>Regular:</b>					
Chief Building Official	\$ 3,364.80	\$ 5,047.20	1.00	1.00	1.00
Assistant Building Official	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Plans Examiner	\$ 2,528.80	\$ 3,793.60	1.00	1.00	1.00
Professional Building Inspector	\$ 2,238.40	\$ 3,357.60	4.00	3.00	3.00
Code Enforcement Team Leader	\$ 1,996.00	\$ 2,994.40	0.00	1.00	1.00
Building Inspector I/II	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Code Enforce. Officers I/II	\$ 1,752.80	\$ 2,629.60	3.00	3.00	3.00
Permit Technician	\$ 1,642.40	\$ 2,464.00	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,642.40	\$ 2,464.00	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	\$ 2,916.80	\$ 4,375.20	0.30	0.30	0.22
Planner	\$ 2,108.00	\$ 3,162.40	0.10	0.10	0.10
<b>Total FTEs</b>			<b>0.40</b>	<b>0.40</b>	<b>0.32</b>



	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2023	FY 2024	FY 2025
<b>Water Operations</b>					
<b>Appointed - Category 1:</b>					
Public Utilities Director	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Assistant Director / Operations Manager	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Business Services Manager	\$ 2,916.80	\$ 4,375.20	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	\$ 2,528.80	\$ 3,793.60	1.00	1.00	0.00
GIS Coordinator	\$ 2,376.80	\$ 3,565.60	1.00	1.00	1.00
Water Resource Analyst	\$ 2,376.80	\$ 3,565.60	0.50	0.50	0.50
Drinking Water Distribution Supervisor	\$ 2,238.40	\$ 3,357.60	0.00	0.00	1.00
Fiscal Analyst	\$ 2,238.40	\$ 3,357.60	0.60	0.60	0.60
Field Services Supervisor	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Field Services Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Water Education & Public Engagement Coord.	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Compliance Officer	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Water Operator I/II	\$ 1,996.00	\$ 2,994.40	4.00	4.00	4.00
Executive Assistant	\$ 1,752.80	\$ 2,629.60	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.00	2.00	2.00	2.00
Field Services Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.00	2.00	3.00	3.00
Field Services Laborer	\$ 1,539.20	\$ 2,308.80	2.00	1.00	1.00
Administrative Assistant	\$ 1,442.40	\$ 2,164.00	2.00	2.00	2.00
<b>Part-time Non-benefitted / Seasonal:</b>					
PU Laborer	\$ 16.53	\$ 26.45			
Sego Lily Gardener	\$ 16.53	\$ 26.45			
Intern	\$ 12.71	\$ 26.45			
Water Conservation Assistant & Sego Lily Gardener	\$ 12.71	\$ 20.34			
<b>Total FTEs</b>			<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>Water Expansion &amp; Replacement</b>					
<b>Appointed - Category 2:</b>					
Assistant Director/Engineering Manager	\$ 3,880.80	\$ 5,821.60	0.50	0.50	0.50
<b>Regular:</b>					
Chief Engineer	\$ 3,132.80	\$ 4,699.20	1.00	1.00	1.00
Staff Engineer	\$ 2,716.00	\$ 4,074.40	1.00	1.00	1.00
Water Construction Supervisor	\$ 2,238.40	\$ 3,357.20	1.00	1.00	1.00
Water Construction Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Public Utilities Chief Inspector	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
GIS Technician II	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,996.00	\$ 2,994.40	0.25	0.25	0.25
Water Construction Crew Leader	\$ 1,870.40	\$ 2,805.60	2.00	2.00	2.00
Water Construction Maint. Worker I/II	\$ 1,642.40	\$ 2,464.00	5.00	5.00	5.00
Engineering Clerk	\$ 1,539.20	\$ 2,308.80	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 2023	FY 2024	FY 2025
<b>Storm Water Operations</b>					
<b>Regular:</b>					
Water Resource Analyst	\$ 2,376.80	\$ 3,565.60	0.50	0.50	0.50
Fiscal Analyst	\$ 2,238.40	\$ 3,357.60	0.40	0.40	0.40
Drainage Supervisor	\$ 2,238.40	\$ 3,357.60	1.00	1.00	1.00
Storm Water Quality Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Storm Water Program Coordinator	\$ 2,108.00	\$ 3,162.40	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,870.40	\$ 2,805.60	2.00	2.00	2.00
Drainage Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.00	6.00	7.00	7.00
Field Services Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.40	0.50	0.50	0.50
Drainage Laborer	\$ 1,539.20	\$ 2,308.80	1.00	0.00	0.00
<b>Part-time Non-benefitted / Seasonal:</b>					
Public Utilities Laborer	\$ 16.53	\$ 26.45	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	\$ 3,880.80	\$ 5,821.60	0.50	0.50	0.50
<b>Regular:</b>					
Chief Engineer	\$ 3,132.80	\$ 4,699.20	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,996.00	\$ 2,994.40	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	\$ 1,996.00	\$ 2,994.40	1.00	1.00	1.00
Street Light Technician I/II	\$ 1,870.40	\$ 2,805.60	1.00	1.00	1.00
Field Services Maintenance Worker I/II	\$ 1,642.40	\$ 2,464.40	0.50	0.50	0.50
<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	\$ 5,496.00	\$ 8,244.00	1.00	1.00	1.00
Economic Dev. / RDA Deputy Director	\$ 3,613.60	\$ 5,420.80	1.00	1.00	1.00
<b>Regular:</b>					
Economic Dev. / RDA Assistant	\$ 1,870.40	\$ 2,805.60	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, 2024 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 their 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 their 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%	21.05%	N/A	11.86%	N/A
Amortization of Unfunded Liability <sup>1</sup>	5.11%	6.87%	9.95%	N/A	N/A	5.11%	N/A
ICMA-RC 401(k)	0.98%	N/A	N/A	N/A	17.95%	0.98%	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	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%
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>21.00%</b>	<b>22.01%</b>	<b>35.62%</b>	<b>24.10%</b>	<b>21.00%</b>	<b>20.55%</b>	<b>10.19%</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	\$7,261	\$15,030	\$13,796	\$20,330	N/A
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$7,261	\$15,030	\$13,796	\$20,330	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	\$374	\$774	\$698	\$1,024	N/A
Annual Premium for Ameritas High Plan	\$1,013	\$2,082	\$1,912	\$2,812	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)	\$51.96	\$51.96	\$51.96	\$51.96	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>	1.00%		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	1.15%		1.15%	1.15%	1.15%	1.15%	1.15%
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>17.13%</b>		<b>25.71%</b>	<b>25.13%</b>	<b>16.04%</b>	<b>15.68%</b>	<b>10.19%</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	\$7,261	\$15,030	\$13,796		\$20,330	N/A	
Annual Premium for Summit Star \$2,000/\$4,000 Deductible	\$7,261	\$15,030	\$13,796		\$20,330	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	\$374	\$774	\$698		\$1,024	N/A	
Annual Premium for Ameritas High Plan	\$1,013	\$2,082	\$1,912		\$2,812	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)	\$51.96	\$51.96	\$51.96		\$51.96	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 rates consist of 10% and 14% for 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 rates increase above the 10% or 14%. The URS requires an employee contribution of 4.73% for Public Safety employees in the hybrid plan which will be paid by the city on the employee's behalf and will be offset by a reduction into the URS 401(k). Public employees in the hybrid plan are required by the URS to pay 0.7%. The URS does not allow the city to pay this on the employees behalf; however the city will contribute 1% into a 401(k) to help offset the cost to employees.
- Police Officers in the URS defined contribution plan receive 5.58% while Police Officers in the hybrid plan receive 0.85% 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 0.27% to offset the employee cost of the hybrid plan. All Tier 2 Public employees receive 1%.
- 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	2021 Approved	2022 Approved	2023 Approved	2024 Approved	2025 Tentative
City Council	10.00	11.00	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	4.00	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	7.65	7.65	7.71	7.71	7.71
Justice Court	16.00	16.00	16.00	16.00	15.50
City Attorney	15.78	15.78	16.48	16.48	16.48
Attorney	10.83	10.83	11.03	11.03	11.03
City Recorder	2.95	2.95	3.45	3.45	3.45
Risk Management	2.00	2.00	2.00	2.00	2.00
Administrative Services	55.14	56.14	56.64	56.64	56.64
Administration	2.50	2.50	2.50	2.50	2.50
Financial Services	16.85	16.85	16.85	16.85	16.85
Budget Services	4.69	4.69	4.69	4.69	4.69
Information Technology	12.00	13.00	13.00	13.00	13.00
Human Resources	5.50	5.50	6.00	6.00	6.00
Facilities Services	13.60	13.60	13.60	13.60	13.60
Police	162.14	162.64	162.74	162.94	163.12
Police	154.14	154.64	154.74	154.94	155.12
Animal Services	8.00	8.00	8.00	8.00	8.00
Fire	87.00	87.00	88.00	96.00	96.00
Public Works	57.08	57.08	58.08	58.08	57.08
Public Works Administration	2.00	2.00	2.00	2.00	2.00
Public Works Support Services	2.00	2.00	2.00	2.00	2.00
Streets	24.37	24.37	19.72	19.72	19.72
Engineering	9.83	9.83	9.83	9.83	8.83
Transportation	4.00	4.00	4.00	4.00	4.00
Waste Collection	4.00	4.00	9.65	9.65	9.65
Fleet	10.88	10.88	10.88	10.88	10.88
Parks & Recreation	107.44	105.44	105.72	106.72	106.72
Department Administration	3.00	3.00	3.00	4.00	4.00
Parks & Cemetery	45.83	45.83	45.83	45.83	45.83
Senior Citizens	0.92	0.92	0.92	0.92	0.92
Recreation Division	14.67	14.67	14.67	14.67	14.67
Golf Course	12.17	12.17	12.45	12.45	12.45
Alta Canyon Sports Center	30.85	28.85	28.85	28.85	28.85
Community Development	26.67	26.67	27.67	27.67	27.67
Department Administration	4.00	4.00	5.00	5.00	5.00
Planning	8.37	8.27	8.27	8.27	8.35
Building & Safety	13.90	14.00	14.00	14.00	14.00
CDBG	0.40	0.40	0.40	0.40	0.32
Public Utilities	66.31	66.31	66.31	66.31	66.31
Water Operations	29.00	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>626.59</b>	<b>628.09</b>	<b>632.73</b>	<b>641.93</b>	<b>640.61</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.

**GASB 87** — Under this Statement, a lessee is required to recognize a lease liability and an intangible right-to-use lease asset, and a lessor is required to recognize a lease receivable and a deferred inflow of resources.

**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.



**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.

**RAISE (Rebuilding American Infrastructure with sustainability and Equity)** — Federal program that invests in multimodal and multijurisdictional road, rail, transit and port projects that are typically harder to support through traditional U.S. Department of Transportation (USDOT) programs.

**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.

**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.

**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.