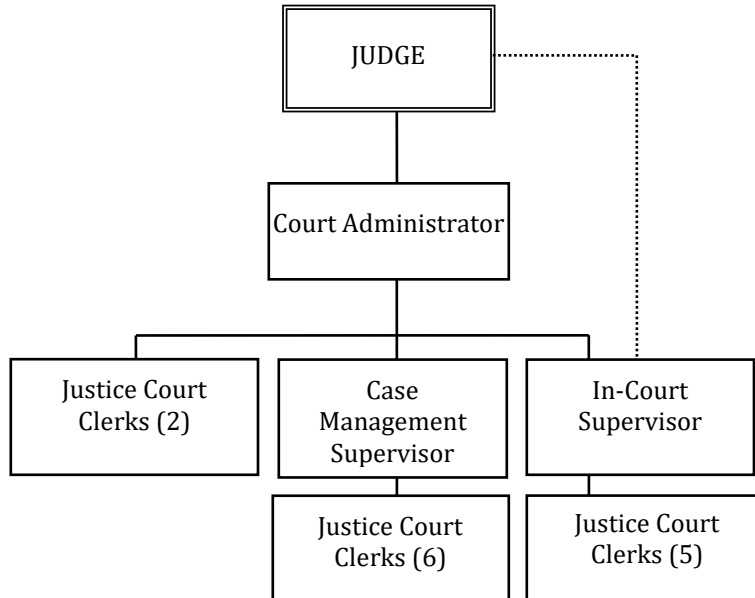


Department Organization

Court Services



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed \$11,000 in value.

Department Mission

The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

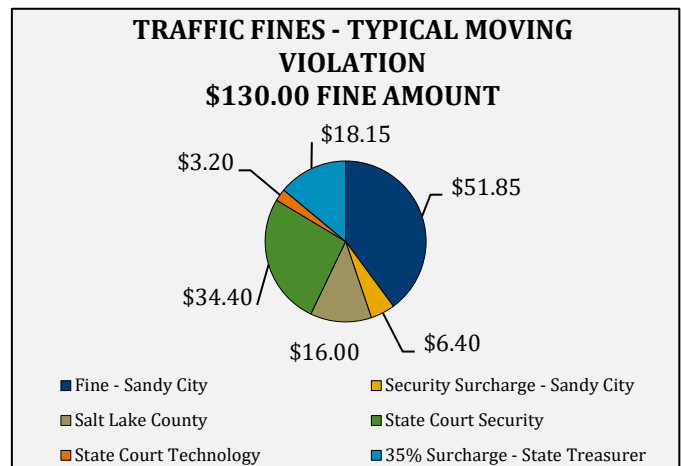
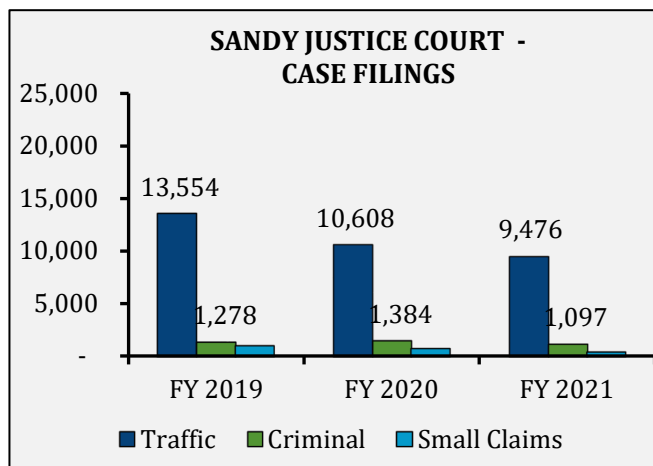
Prior-Year Accomplishments

- As a result of a legislative authorization in 2014, justice courts may now utilize the Office of State Debt Collection to assist with the collection of fines at no direct cost to the city. As a result, the Justice Court has seen increased returns each year. In FY 21 the Justice Court collected \$119,555.29 with the help of OSDC, an increase of \$2,760 from FY 20.
- In FY 21 the Sandy Justice Court handled 21,372 calls. The no delay telephone response rate (calls answered within 15 seconds) averaged 87.2% in FY 21.

Performance Measures & Analysis

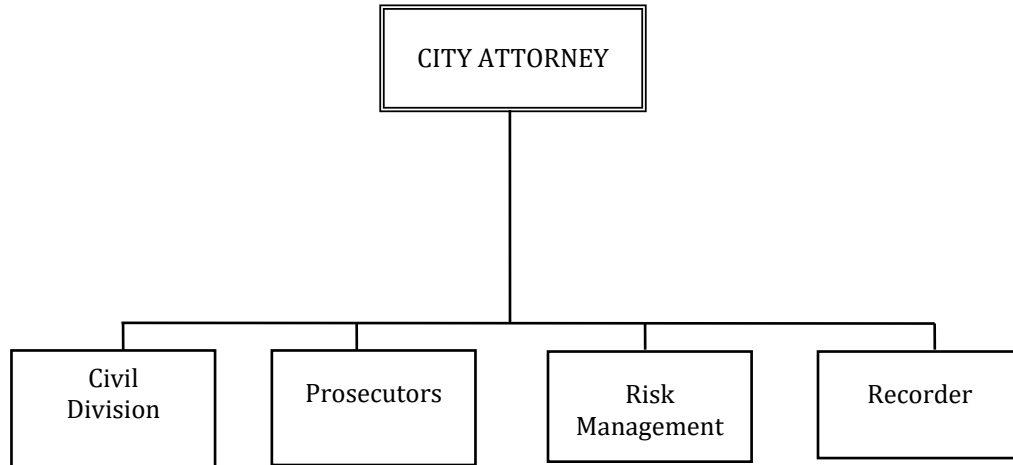
- The pandemic created a significant backlog of cases at the Sandy Justice Court. With the help of dedicated staff, the Justice Court has significantly reduced the backlog and should be back to pre-pandemic processing times by July '22.
- The Sandy Justice Court processed 11,001 cases in FY 21. Of those, 9,476 were Traffic Cases, 1,097 were Criminal Cases, and 428 were Small Claims Filings.
- The Justice Court heard a total of 9,252 Hearings/ Trials in FY 21. An increase of over 2,000 Hearings and Trials to help take care of the backlog created by the pandemic.

Performance Measures (Fiscal Year)	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Traffic Cases	9,476	13,000	9,290	11,000
Criminal Cases	1,097	1,384	1,001	1,200
Small Claims Cases	428	715	450	500
New Cases Filed per Clerk	917	1,041	895	950
Cases Pending (FY 6/30)	5,758	6,000	4,800	4,200
Trials	368	575	600	500
Arraignments	3,548	3,300	3,200	3,000
Incoming Phone Calls	21,372	24,761	22,360	23,000
Calls Answered Without Delay	87.2%	87.0%	87.5%	87.5%
OSDC Collections	\$ 119,555	\$ 90,000	\$ 123,000	\$ 115,000



Court Services

Department 1500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 344,617	\$ 337,888	\$ 557,122	\$ 630,261
315100 Court Fines	927,226	1,101,000	902,972	901,000
315300 Court Surcharge	42,772	65,000	44,351	40,000
316930 JC Attorney Recoupment	1,979	1,500	943	1,500
Total Financing Sources	\$ 1,316,594	\$ 1,505,388	\$ 1,505,388	\$ 1,572,761
Financing Uses:				
411111 Regular Pay	\$ 756,545	\$ 842,522	\$ 842,522	\$ 912,901
411131 Overtime/Gap	1,203	2,300	2,300	2,300
411211 Variable Benefits	175,480	186,709	186,709	196,524
411213 Fixed Benefits	203,752	226,967	226,967	238,895
411215 PTO Disbursement	-	2,200	2,200	4,000
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	386	-	-	384
412100 Books, Sub. & Memberships	1,889	2,800	2,800	2,800
412310 Travel	-	8,500	8,500	8,500
412320 Meetings	357	750	750	750
412350 Training	402	500	500	500
412411 Office Supplies	3,860	8,000	8,000	8,000
412414 Computer Supplies	-	1,000	1,000	1,000
412421 Postage	12,647	19,500	19,500	19,500
412431 Printing	909	2,000	2,000	2,000
412511 Equipment O&M	1,941	5,000	5,000	5,000
412611 Telephone	19,208	15,595	15,595	7,067
413420 Credit Card Processing	17,752	33,300	33,300	30,300
413790 Professional Services	22,289	23,086	23,086	26,086
413810 Witness Fees	315	5,500	5,500	4,500
413820 Jury Fees	-	1,200	1,200	700
413890 Miscellaneous Services	2,594	7,500	7,500	7,500
414164 IT Charges	92,456	110,259	110,259	93,354
417400 Equipment	2,610	-	-	-
Total Financing Uses	\$ 1,316,594	\$ 1,505,388	\$ 1,505,388	\$ 1,572,761



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

- Successful implementation of Ranked Choice Voting
- Transitioned new Mayor & hired new Senior Civil Attorney to replace long-term employee who retired
- Created and implemented contract drafting, processing, and management system
- The Prosecutor’s Office screened approximately 2,093 cases and did 409 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
- Implement document management system by end of FY 2023
- Conducted survey of Mayor, Council, and Dept. heads to receive feedback on quality and timeliness of services

Department 1400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,305,048	\$ 1,439,661	\$ 1,439,661	\$ 1,530,903
Administrative Charges				
314121 Redevelopment Agency	10,539	7,713	7,713	11,926
314124 Recreation	879	224	224	965
314126 Community Arts	2,090	2,763	2,763	3,815
314127 Street Lighting	5,018	8,952	8,952	8,450
314128 Storm Water	15,055	13,958	13,958	26,552
314151 Water	85,989	55,177	55,177	50,045
314152 Waste Collection	2,389	13,112	13,112	2,138
314154 Alta Canyon Sports Center	626	-	-	3,978
314156 Alta Canyon Sports Center	-	-	-	5,568
314161 Fleet	-	4,187	4,187	1,475
314164 Information Technology	24,062	28,292	28,292	24,712
314165 Risk Management	57,204	66,624	66,624	70,996
Total Financing Sources	\$ 1,508,899	\$ 1,640,663	\$ 1,640,663	\$ 1,741,523
Financing Uses:				
411111 Regular Pay	\$ 1,014,273	\$ 1,060,656	\$ 1,060,656	\$ 1,147,730
411121 Seasonal/PTNB Pay	-	1,307	1,307	1,385
411131 Overtime/Gap	176	-	-	-
411211 Variable Benefits	223,943	227,851	227,851	241,724
411213 Fixed Benefits	176,035	210,025	210,025	206,825
411215 PTO Disbursement	4,404	6,900	6,900	9,000
411310 Vehicle Allowance	5,598	7,648	7,648	7,648
411320 Mileage Reimbursement	13	800	800	800
411350 Phone Allowance	454	480	480	480

Department 1400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412100 Books, Sub. & Memberships	13,053	10,000	10,000	10,000
412310 Travel	1,852	9,000	9,000	9,000
412320 Meetings	1,038	1,900	1,900	1,900
412350 Training	1,251	1,850	1,850	1,850
412411 Office Supplies	5,586	5,000	5,000	5,000
412414 Computer Supplies	-	600	600	600
412470 Special Programs	25	-	-	-
412511 Equipment O&M	7	-	-	-
412611 Telephone	9,261	7,797	7,797	4,270
413790 Professional Services	150	16,995	16,995	16,995
414164 IT Charges	51,629	69,354	69,354	73,816
417400 Equipment	151	2,500	2,500	2,500
Total Financing Uses	\$ 1,508,899	\$ 1,640,663	\$ 1,640,663	\$ 1,741,523

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Administer the biennial city election
- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements
- Conduct records search for city staff and public
- Administer and control mailing, shipping, and copy room operations for the city
- Facilitate off-site storage of vital city records
- Provide passport acceptance services to the general public

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Publish legal notices and public hearing notices for the city
- Coordinate GRAMA request responses in a timely manner

Prior-Year Accomplishments

- Maintained certification as a passport acceptance center
- Continued to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.
- Administered the 2021 Municipal Election
- Participated and presented at the annual Utah Municipal Clerks Association training
- Implemented an online passport appointment scheduler

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Maintain and improve basic core municipal services				
Contracts Processed	380	320	400	430
% of Voter Turnout	N/A	50.0%	37.6%	N/A
Passports Processed (including renewals)	5,135	5,200	6,000	7,500
Annexations Completed	7	3	2	3
Annual GRAMA Requests	272	265	290	315
Public Notices	61	40	50	40

Department 1420	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
Administrative Charges				
314126 Community Arts	\$ 2,203	\$ 2,622	\$ 2,622	\$ 3,872
314161 Fleet	5,363	4,724	4,724	4,990
314165 Risk	53,478	49,635	49,635	36,499
314910 Sale of Maps and Copies	41,417	45,000	41,377	40,000
314970 Passport Application Fees	197,324	225,000	257,807	300,000
Total Financing Sources	\$ 299,785	\$ 326,981	\$ 356,165	\$ 385,361
Financing Uses:				
411111 Regular Pay	\$ 131,932	\$ 141,752	\$ 141,752	\$ 154,772
411121 Seasonal/PTNB Pay	-	8,761	8,761	24,947
411211 Variable Benefits	30,460	31,567	31,567	35,237
411213 Fixed Benefits	17,344	18,546	18,546	18,842
411320 Mileage Reimbursement	55	300	300	300
412100 Books, Sub. & Memberships	1,276	500	500	500
412210 Public Notices	10,062	10,000	10,000	10,000
412310 Travel	-	3,604	3,604	3,604
412320 Meetings	-	50	50	50
412350 Training	1,223	100	100	100
412411 Office Supplies	4,645	7,500	7,500	7,500
412421 Postage	38,330	36,900	36,900	36,900
412432 Copying	56	600	600	600
412433 Microfilming & Archives	811	900	900	900
412511 Equipment O&M	200	500	500	500
412611 Telephone	2,744	2,310	2,310	1,178
413131 Software Maintenance	2,500	2,500	2,500	2,500
413712 Codification Services	5,799	5,000	5,000	5,000
413790 Professional Services	5,000	-	-	-
414164 IT Charges	24,222	29,300	29,300	29,398
Total Financing Uses	\$ 276,659	\$ 300,690	\$ 300,690	\$ 332,828

Elections

Department 1430	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ -	\$ 110,000	\$ 110,000	\$ -
Total Financing Sources	\$ -	\$ 110,000	\$ 110,000	\$ -
Financing Uses:				
413890 Miscellaneous Services	\$ -	\$ 110,000	\$ 110,000	\$ -
Total Financing Uses	\$ -	\$ 110,000	\$ 110,000	\$ -

Objectives & Initiatives

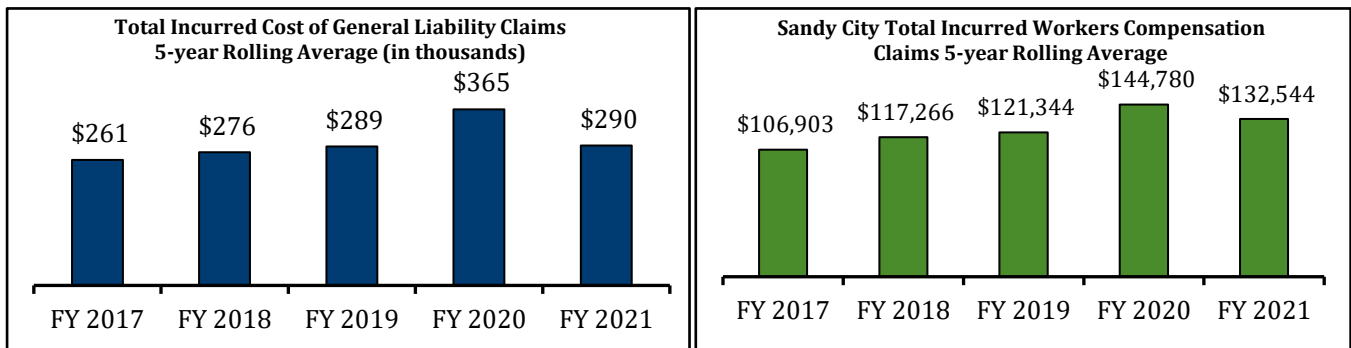
Maintain and Improve Basic Core Municipal Services

- 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 380 contracts to ensure that proper risk transfer techniques have been utilized to protect the City from loss
- Successfully adjusted over 23 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

Performance Measures & Analysis



Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Experience Modifier (E-mod) *	0.79	0.71	0.75	0.71
Subrogation Recoveries	\$30,923	\$32,000	\$53,893	\$32,000

*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	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311110 Property Taxes - Current	\$ 518,387	\$ 512,455	\$ 512,455	\$ 518,237
311900 Misc. Rev - Hale Property Ins.	93,184	116,480	116,480	122,220
318281 Workers Comp. Charges	355,279	352,059	352,059	369,985
318282 Risk Management Charges	874,365	1,172,504	1,172,504	1,283,658
336100 Interest Income	13,576	11,000	9,635	13,000
339900 Other Income	(228)	1,000	1,000	1,000
Total Financing Sources	\$ 1,854,563	\$ 2,165,498	\$ 2,164,133	\$ 2,308,100

Fund 6500 - Risk Management

Department 1410	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 197,094	\$ 197,197	\$ 197,197	\$ 213,018
411211 Variable Benefits	43,648	42,944	42,944	45,334
411213 Fixed Benefits	41,120	44,177	44,177	44,621
411214 PTO Disbursement	-	500	500	-
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	482	480	480	480
412100 Books, Sub. & Memberships	897	1,500	1,500	3,000
412310 Travel	150	3,000	3,000	3,000
412320 Meetings	-	2,500	2,500	2,500
412350 Training	248	1,500	1,500	1,500
412411 Office Supplies	37	500	500	500
412414 Computer Supplies	163	350	350	350
412421 Postage	15	150	150	150
412491 Miscellaneous Supplies	187	1,000	1,000	1,000
412611 Telephone	2,058	1,732	1,732	736
413131 Software Maintenance	-	-	-	4,500
413611 Gen. Liability/Auto Insurance	159,923	189,815	189,815	307,000
413613 Gen. Liability Claim Payments	(379,405)	531,662	531,662	450,497
413621 Property Insurance	499,033	602,786	602,786	661,789
413631 Workers Comp. Insurance	222,359	246,585	246,585	258,253
413641 Fidelity Bonds	2,175	2,175	2,175	2,175
413650 Broker Fees	2,303	10,000	10,000	10,000
413661 Employee Safety Awards	68,700	72,000	72,000	72,000
413662 Safety Program	1,841	4,000	4,000	4,000
413790 Professional Services	20,814	10,000	10,000	10,000
414111 Administrative Charges	233,062	254,368	254,368	265,031
414164 IT Charges	15,504	15,044	15,044	17,133
Total Financing Uses	\$ 1,137,661	\$ 2,241,498	\$ 2,241,498	\$ 2,384,100
Excess (Deficiency) of Financing Sources over Financing Uses	716,902	(76,000)	(77,365)	(76,000)
Accrual Adjustment	(742,901)	-	-	-
Balance - Beginning	2,183,608	2,157,609	2,157,609	2,080,244
Balance - Ending	\$ 2,157,609	\$ 2,081,609	\$ 2,080,244	\$ 2,004,244

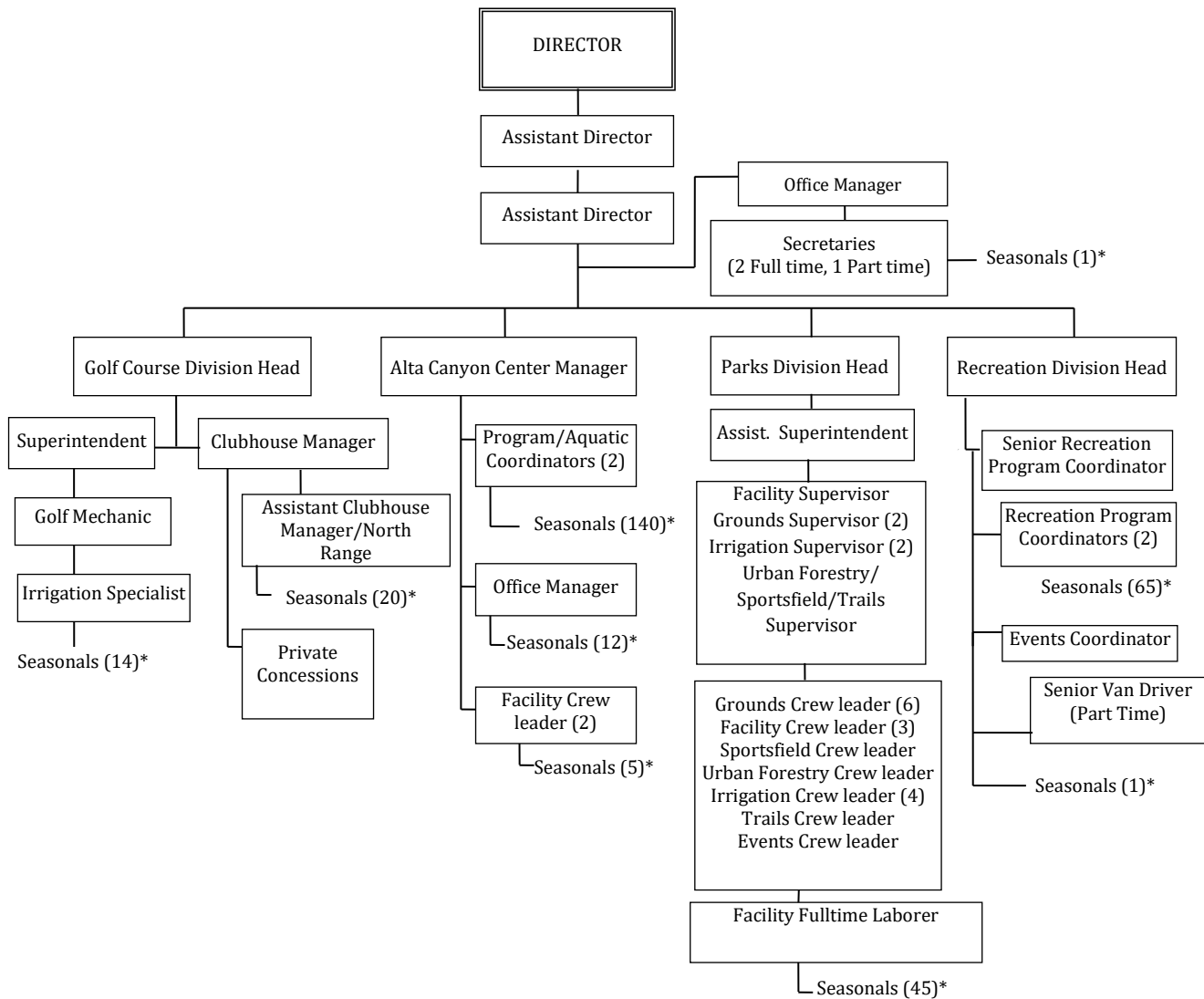
Consolidated Fee Schedule

City Recorder	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314910 Sale of Maps, Copies & Information				
Misc. Copies - Public / page	\$0.16	\$0.16	\$0.16	\$0.16
Misc. Copies - Employees / page				
Black & White 8.5 X 11	\$0.08	\$0.08	\$0.08	\$0.08
Color 8.5 X 11	\$0.20	\$0.20	\$0.20	\$0.20
314910 GRAMA Requests				
Audio CD's / each	\$5.00	\$5.00	\$5.00	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges*	Varies	Varies	Varies	Varies
314920 Candidate Filing Fee	\$10	\$10	\$10	\$50
31497 Passport Application Fees (In Addition to State Department Charges)				
Execution Fee / application**	\$35	\$35	\$35	\$35
Photo Fee / photo	\$10	\$10	\$10	\$10
Overnight Express Mailing**	\$35.00	\$35.00	\$35.20	\$36.80

* Research time will be charged at the hourly rate of the lowest paid employee able to do the research.

** Passport Execution and Application Fees, and Overnight Express Mailing Fees are set by the U.S. Department of State and the U.S. Postal Service respectively and will be adjusted as often as the Federal Government adjusts the fee schedule.

Community Arts	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31668 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 Amphitheater Rental / Day	\$1,500	\$2,500	\$5,000	\$5,000
Load in/Rehearsal	N/A	N/A	\$3,000	\$3,000
Sandy Resident Rate/Day	N/A	N/A	\$2,500	\$2,500
City Sponsored Group - Rehearsal	\$100	\$200	\$400	\$400
City Sponsored Group - Performance	\$200	\$300	\$600	\$600
Stage Manager Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Stage Manager Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Tech Crew Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Sound Tech Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Spotlight Operator Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Light Tech Fee Per Additional Hour	\$25	\$0	\$0	\$0
House Manager Fee Per Additional Hour	\$15	\$0	\$0	\$0
Cleaning Fee Per Additional Hour Per Staff	\$15	\$15	\$15	\$15
Parking Fee / Ticket (Paid By Promoter)	\$0.50	\$0.00	\$0.00	\$0.00
Building Fee / ticket (Paid By Promoter)	\$0.50	\$2.00	\$2.00	\$2.00
Security Officer Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMT(s) Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / Day	\$100	\$100	\$100	\$100
Fogger or Hazer Rental Fee / Day	\$50	\$50	\$50	\$50
Cleaning Fee	\$150	\$0	\$0	\$0
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%
Late Fee on Unpaid Venue Merchandise Fees / Year	-	-	Per Contract	Per Contract
318566 Youth Theater Participation Fee	\$50	\$50	\$50	\$50
318567 Youth Showcase Participation Fee				
Full Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Partial Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost



Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trails, arterial landscaping maintenance and construction, and the management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.

* The seasonal numbers listed are the max number each Division employees during their busiest time of year and are not FTE's.

Parks & Recreation Administration

Department 4100	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 369,463	\$ 500,028	\$ 500,028	\$ 417,474
Administrative Charges				
314124 Recreation	17,893	16,196	16,196	23,161
314126 Community Arts	539	-	-	-
314154 Alta Canyon Sports Center	36,511	31,775	31,775	29,255
314156 Golf	28,761	26,124	26,124	37,412
Total Financing Sources	\$ 453,167	\$ 574,123	\$ 574,123	\$ 507,302
Financing Uses:				
411111 Regular Pay	\$ 276,298	\$ 274,246	\$ 274,246	\$ 299,713
411131 Overtime/Gap	41	-	-	-
411211 Variable Benefits	60,716	59,247	59,247	63,249
411213 Fixed Benefits	38,656	47,585	47,585	48,217
411215 PTO Disbursement	1,965	3,000	3,000	2,000
411310 Vehicle Allowance	10,164	11,116	11,116	11,116
411350 Phone Allowance	877	960	960	960
412100 Books, Sub. & Memberships	190	400	400	400
412310 Travel	-	100	100	100
412320 Meetings	32	530	530	530
412350 Training	-	500	500	500
412411 Office Supplies	255	400	400	400
412432 Copying	-	500	500	500
412511 Equipment O&M	-	2,000	2,000	2,000
412611 Telephone	7,964	7,163	7,163	5,476
414164 IT Charges	56,009	73,876	73,876	72,141
434161 Fleet Purchases	-	92,500	92,500	-
Total Financing Uses	\$ 453,167	\$ 574,123	\$ 574,123	\$ 507,302

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

- Installed 4 pickleball courts and 2 tennis courts at Crescent Park
- New certifications received by employees: Pool Operators 1, Pesticide Applicators 6, CDL 8, Irrigation Contactor 5, Traffic Control Supervisor 1, Traffic Control Technician 4, Arborist 1
- Installed pickleball courts at Alta Canyon Park and installed a rock wall at Alta Canyon Pavilion
- Replaced Storm Mountain Park tennis courts
- Replaced landscaping to East Dell islands, Court House islands, Crescent Park south-east corner, Public Works entrance, Alta Canyon drive, and Storm Mountain Park islands to decorative rock zero-scape
- Sandy Beautification Day with 100's of volunteers planting trees, shrubs, and annual flowers and laying bark and playground mulch in our parks
- Replaced 73 light fixtures to L.E.D. & installed power meter identification tags at all locations with power
- Installed new pressure regulators, master valves, and flow meters at Eastridge Park, Aspen Meadows Park, Alta Canyon Park, Falcon Park, Wildflower Park, and Buttercup Park

Prior-Year Accomplishments (cont.)

- Installed a solar light on the flag pole at the Cemetery Veterans Monument
- Repaired and crack sealed paths at Wildflower Park, Enchanted Cove, Flat Iron upper, Jordan River Trail, and Lone Peak basketball court
- Tree city U.S.A. award received this year again and every year since 2001
- Removed 30 hazardous trees at Bicentennial Park and replaced the asphalt path on the southside of the park
- Reduced water usage by 10% for the entire growing season in our parks
- Implemented a close call or near miss reporting program using a Q.R. code that coincides with our Safety Program
- Installed 4 new backflows in parks and streetscapes along with 4 backflow enclosures. Ski Connect, 20th East, High Point Park, and High Point Landscape
- Replaced tongue and groove roof on the shelters at Dewey Bluth Park
- Fixed and replaced the outer ball field lips at Buttercup and Flat Iron Park
- Installed workout stations at Flat Iron Park
- Installed new connecting trail/tunnel on the Porter Rockwell Trail
- Constructed Bell Canyon Preservation Trail Head

Performance Measures & Analysis

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Buildings and Grounds (Acres)	46.3	46.3	46.3	46.3
Other Open Space (Acres)	884	884	884	884
Parks (Acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (Acres)	71.4	71.4	71.4	71.4
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	71	71	71	71
Interactive Water Feature	2	2	2	2
Miles of Trails	93	92	93	93
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	1	1	2	2
Pavilions and Picnic Shelters	39	39	39	39
Pickle Ball Courts	9	17	17	21
Playgrounds	29	29	29	29
Restrooms	26	26	27	28
Skate Park	1	1	1	1
Snow Removal - Parking Lot (Acres)	35	45	37	37
Snow Removal - Trails & Sidewalks (Miles)	53	53	53	54
Tennis Courts	29	29	29	28
Trail Heads	7	7	7	7
Urban Fishery	1	1	1	1
Volleyball Courts	5	5	5	5
Sports Fields Maintained in City Parks				
Baseball	16	16	16	16
Flag Football	4	4	4	4
Soccer	22	22	22	22
Softball	9	9	9	9

Department 4200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 3,579,762	\$ 3,929,701	\$ 3,840,330	\$ 4,196,473
314410 Park Reservation Fees	44,833	95,000	157,324	140,000
314420 Cemetery Fees	154,994	125,000	140,357	135,000
314651 Watershed Protection	22,577	22,494	22,494	22,649
316200 Cell Tower Lease	742,038	958,458	970,148	959,846
Total Financing Sources	\$ 4,544,204	\$ 5,130,653	\$ 5,130,653	\$ 5,453,968

Parks & Cemetery

Department 4200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
411111 Regular Pay	\$ 1,391,725	\$ 1,509,817	\$ 1,509,817	\$ 1,648,744
411121 Seasonal/PTNB Pay	390,675	565,980	565,980	599,939
411131 Overtime/Gap	59,989	65,000	65,000	77,104
411135 On Call Pay	15,285	16,425	16,425	16,425
411211 Variable Benefits	377,530	407,313	407,313	435,225
411213 Fixed Benefits	363,531	408,495	408,495	415,886
411215 PTO Disbursement	2,050	4,900	4,900	7,000
411310 Vehicle Allowance	5,220	5,200	5,200	5,200
411340 Uniform Allowance	15,925	12,600	12,600	12,600
411350 Phone Allowance	7,208	960	960	7,800
412100 Books, Sub. & Memberships	2,588	2,660	2,660	2,660
412310 Travel	-	1,000	1,000	1,000
412320 Meetings	561	570	570	570
412350 Training	3,867	8,400	8,400	8,400
412370 Training Supplies	52	1,639	1,639	1,639
412411 Office Supplies	1,125	2,500	2,500	2,500
412414 Computer Supplies	301	291	291	291
412431 Printing	3,920	2,500	2,500	2,500
412451 Uniforms	6,936	8,000	8,000	8,000
412455 Park Safety Supplies	13,278	18,590	18,590	18,590
412470 Special Programs	25	-	-	-
412491 Miscellaneous Supplies	2,182	1,849	1,849	1,849
412511 Equipment O&M	2,999	7,400	7,400	7,400
412512 Equipment Rental	3,249	1,236	1,236	1,236
412521 Building O&M	110,534	119,008	119,008	119,008
412523 Power & Lights	93,772	144,931	144,931	144,931
412524 Heat	12,337	34,533	34,533	34,533
412525 Sewer	9,406	8,700	8,700	8,700
412526 Water	725,936	700,325	700,325	700,325
412527 Storm Water	22,532	28,962	28,962	28,962
412529 Street lights	5,425	3,617	3,617	3,617
412531 Grounds O&M	80,567	100,000	100,000	100,000
412532 Irrigation O&M	101,257	85,263	85,263	85,263
412592 Tot-Lot Safety	15,549	15,000	15,000	15,000
412611 Telephone	26,423	27,152	27,152	40,032
412852 Slurry Seal Coat	30,649	20,000	20,000	20,000
413131 Software Maintenance	30,352	35,350	35,350	35,350
413725 Operating Leases	6,217	4,135	4,135	4,135
413840 Contract Services	50,901	88,432	88,432	88,432
4141612 Fleet Repair	2,564	-	-	-
4141610 Fleet O&M	321,349	315,021	315,021	361,460
414164 IT Charges	115,808	184,267	184,267	192,030
417300 Building Improvements	4,568	6,000	6,000	6,000
417400 Equipment	36,158	30,132	30,132	30,132
4341611 Fleet Purchases	71,683	126,500	126,500	153,500
Total Financing Uses	\$ 4,544,204	\$ 5,130,653	\$ 5,130,653	\$ 5,453,968

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Prior-Year Accomplishments

- Provided the Snowman (Christmas) Scavenger Hunt and Light Up the Cairns
- Provided two new features to the Trick or Treat event increasing attendance by 1,000 people
- Increased the Balloon Festival by doubling the attendance from 2019
- Provided a modified 4th of July with a scavenger hunt, spike ball tournament, and a firework show

Performance Measures & Analysis

Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Movies in the Park Participants	1,600	1,600	2,200	2,300
Food Truck Night Participants	14,000	3,500	15,000	16,000
4th of July Participants	20,000	35,000	40,000	42,000
Balloon Festival Participants	15,000	5,000	17,000	18,000
Heritage Festival Participants	1,200	800	1,500	1,600

Department 4250	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 110,458	\$ 269,098	\$ 267,127	\$ 297,538
316600 Events - Vendor Fees	(172)	9,500	11,270	9,500
318252 Food & Beverage Sales	240	500	701	500
Total Financing Sources	\$ 110,525	\$ 279,098	\$ 279,098	\$ 307,538
Financing Uses:				
411111 Regular Pay	\$ 45,268	\$ 48,580	\$ 48,580	\$ 53,049
411121 Seasonal/PTNB Pay	67	1,561	1,561	1,733
411131 Overtime/Gap	1,137	1,650	1,650	1,650
411211 Variable Benefits	9,712	11,478	11,478	12,231
411213 Fixed Benefits	15,183	16,254	16,254	16,432
411320 Mileage Reimbursement	-	50	50	50
411350 Phone Allowance	392	390	390	390
412100 Books, Sub. & Memberships	20	1,500	1,500	1,500
412320 Meetings	-	275	275	275
412411 Office Supplies	400	3,200	3,200	3,200
412414 Computer Supplies	179	1,000	1,000	1,000
412421 Postage	130	200	200	200
412470 Special Programs				
25001 Fourth of July	10,682	114,550	114,550	127,900
25018 Deck the Hall	15,000	15,700	15,700	22,000
25024 Heritage Festival	-	11,000	11,000	13,000
25025 Balloon Festival	-	25,000	25,000	25,000
25028 Community Movies	2,391	5,000	5,000	5,000
25099 Miscellaneous Events	1,348	3,500	3,500	5,000

Community Events

Department 4250	2021 Actual	2022 Budget	2022 Estimated	2023 Approved
412475 Special Departmental Supplies	-	350	350	350
412611 Telephone	686	578	578	294
413868 Hotel Accommodation	-	7,000	7,000	7,000
414164 IT Charges	7,931	10,064	10,064	7,266
417400 Equipment	-	218	218	3,018
Total Financing Uses	\$ 110,525	\$ 279,098	\$ 279,098	\$ 307,538



Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance the efficiency and effectiveness of the Senior Center

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

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

Prior-Year Accomplishments

- Continued to provide meals during COVID-19
- Continued to provide transportation during COVID-19
- Continued providing a wonderful, diverse, and ever changing environment
- Continued to provide meals on wheels (MOW) with 6 routes, three more than prior to pandemic. Center staff assisted Aging & Adult Services program by volunteering.
- Continued with a Virtual Senior Center, a monthly online newsletter that contains a catalog of online classes and activities, as well as information about additional services provided by Aging & Adult Services, such as Caregiver Support and Rides for Wellness
- Continued to provide an email blast service to over 600 seniors twice a month containing information to seniors

Performance Measures & Analysis

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Participants (Annual Unduplicated)	7,500	9,100	8,000	9,000
Participants (Daily Unduplicated)	100	175	125	150
Volunteers	75	125	85	100
Volunteer Hours	13,200	22,000	14,960	18,000

Department 4300	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 53,960	\$ 63,868	\$ 63,868	\$ 71,546
313399 Grants	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 62,280	\$ 72,188	\$ 72,188	\$ 79,866
Financing Uses:				
411111 Regular Pay	\$ 30,774	\$ 37,026	\$ 37,026	40,014
411121 Seasonal/PTNB Pay	-	1,082	1,082	1,201
411211 Variable Benefits	6,834	8,021	8,021	8,472
411213 Fixed Benefits	14,552	17,136	17,136	17,324
412411 Office Supplies	-	150	150	150
412491 Miscellaneous Supplies	-	100	100	100
412511 Equipment O&M	450	124	124	124
412525 Sewer	240	108	108	108
412611 Telephone	901	3,000	3,000	3,000
4141610 Fleet O&M	8,529	5,441	5,441	9,373
Total Financing Uses	\$ 62,280	\$ 72,188	\$ 72,188	\$ 79,866

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

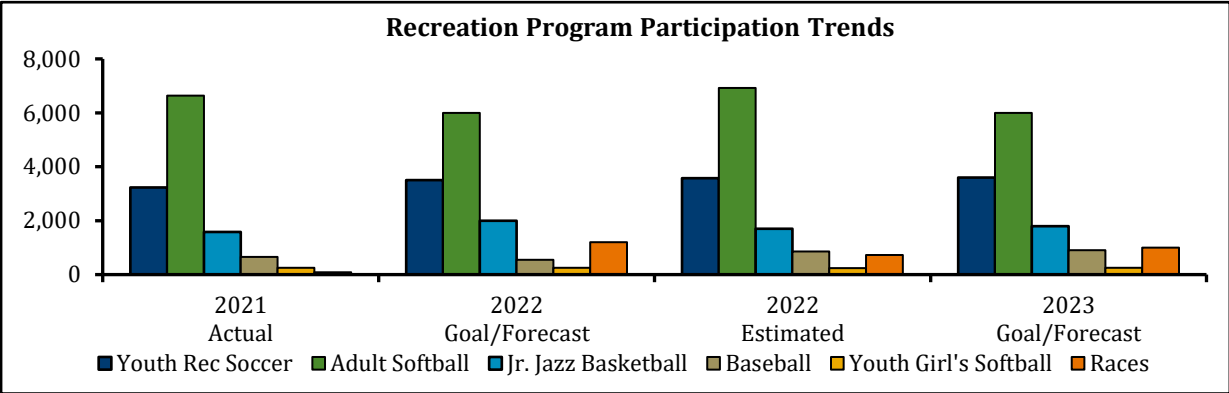
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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 paperless forms such as; schedules, rosters, rules, and fliers
- Implemented registration to be done online, including walk-ins
- Implemented Poly Platform - a community engagement serviced to streamline parks & rec events and activities
- Provided a Fun Shot Competition in conjunction with Junior Jazz
- Provided a Recreation Summer Party and Gear Swap

Performance Measures & Analysis



Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Recreation Program Participation				
Youth Recreation Soccer	3,236	3,500	3,574	3,600
Youth Jr. Jazz Basketball	1,586	2,000	1,695	1,800
Youth Rec Baseball, T-Ball/Coach Pitch	657	550	854	900
Adult Softball - Fall & Summer	6,640	6,000	6,920	6,000
Youth Girls Softball & Coed Flag Football	248	250	240	250
Races	90	1,200	725	1,000

Fund 2400 - Recreation

Department 4400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 1,876	\$ 2,000	\$ 1,729	\$ 3,000
316810 Donations - Corporate	24,500	22,500	18,750	18,750
316900 Sundry Revenue	22,489	-	-	-
318211 Charges for Services	595,951	669,400	669,400	779,400
341100 Transfer In - General Fund	414,675	427,984	427,984	445,330
Total Financing Sources	\$ 1,059,491	\$ 1,121,884	\$ 1,117,863	\$ 1,246,480
Financing Uses:				
411111 Regular Pay	\$ 236,403	\$ 285,982	\$ 285,982	\$ 295,560
411121 Seasonal/PTNB Pay	146,293	185,400	185,400	228,792
411131 Overtime/Gap	3,226	7,000	7,000	7,000
411211 Variable Benefits	73,147	83,566	83,566	88,491
411213 Fixed Benefits	70,322	81,147	81,147	75,645
411215 PTO Disbursement	1,481	2,200	2,200	2,200
411350 Phone Allowance	966	1,170	1,170	1,170
412100 Books, Subs., & Memberships	340	400	400	400
412210 Public Notices	6,534	10,000	10,000	10,000
412310 Travel	-	2,000	2,000	3,000
412320 Meetings	77	200	200	200
412350 Training	1,390	2,000	2,000	2,000
412370 Training Supplies	-	100	100	100
412411 Office Supplies	1,424	3,500	3,500	3,500
412414 Computer Supplies	186	500	500	500
412451 Uniforms	104	300	300	300
412455 Safety Supplies	385	2,500	2,500	2,500
412475 Special Departmental Supplies	2,754	3,500	3,500	3,500
412511 Equipment O&M	3,710	4,200	4,200	2,000
412611 Telephone	5,226	3,610	3,610	2,772
413131 Software Maintenance	2,250	2,375	2,375	13,775
413420 Credit Card Processing	14,490	17,000	17,000	20,000
414111 Administrative Charges	65,187	71,707	71,707	78,877
4141610 Fleet O&M	2,143	4,296	4,296	3,917
414164 IT Charges	40,003	47,823	47,823	50,355
414165 Risk Management Charges	16,513	20,037	20,037	21,113
41541 Recreation Programs	264,318	283,393	283,393	359,500
417400 Equipment	883	3,000	3,000	2,000
437000 Capital Outlays	-	-	-	6,000
Total Financing Uses	\$ 959,752	\$ 1,128,906	\$ 1,128,906	\$ 1,285,167
Excess (Deficiency) Sources over Uses	99,739	(7,022)	(11,043)	(38,687)
Balance - Beginning	225,073	324,812	324,812	313,769
Balance - Ending	\$ 324,812	\$ 317,790	\$ 313,769	\$ 275,082

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

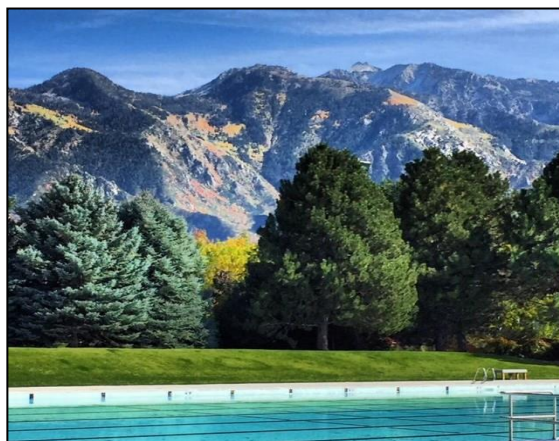
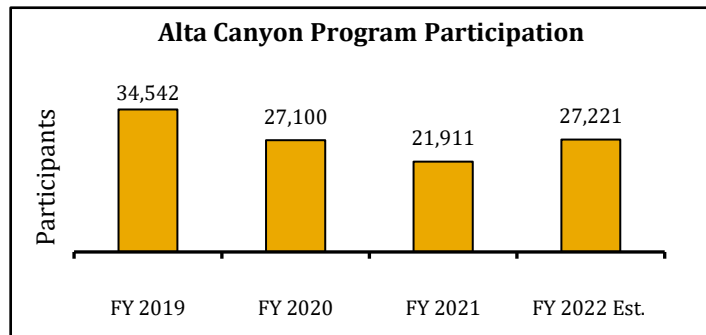
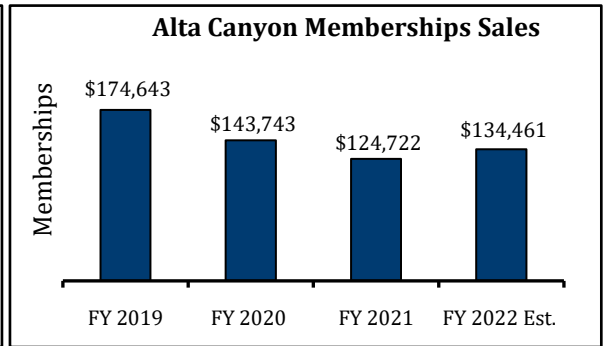
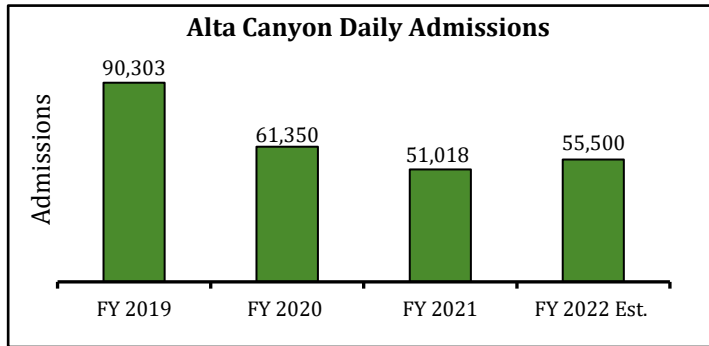
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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

- Received grant fund from the Department of Work Force Services to assist in payment of staff in childcare
- Upgraded chemical interlocks systems for pool/splash pad to comply with new Health Department regulations
- Upgraded Sportsman software program to allow a more user friendly interface
- Received grant fund from the State of Utah Childcare Division to purchase new mannequins and AED trainers for lifeguards and CPR classes
- Received grant fund from the State of Utah Childcare Division to update cabinets, countertops, and storage areas to better serve our childcare programs

Performance Measures & Analysis



Fund 5400 - Alta Canyon Sports Center

Department 4420	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
311110 Property Taxes Current	\$ 380,634	\$ 379,760	\$ 379,760	\$ 379,760
311120 Property Taxes Delinquent	3,326	7,000	7,000	7,000
311500 Motor Vehicle Fee	22,808	33,500	33,500	33,500
316210 Cell Tower Lease	26,634	28,000	28,000	28,000
316900 Sundry Revenue	13,909	300	300	300
318251 Rental Income	8,157	14,200	14,200	14,200
318252 Food & Beverage Sales	9,391	13,600	13,600	15,800
318253 Admission Fees	62,523	75,500	75,500	75,850
318254 Merchandise Sales	1,721	3,100	3,100	3,100
318256 Instruction Fees	411,609	522,200	522,200	571,508
318257 Membership Fees	124,699	167,400	167,400	172,422
318258 Tournament & League Fees	19	2,300	2,300	1,420
336100 Interest Income	2	-	-	-
341100 Transfer In - General Fund	150,000	950,000	950,000	-
Total Financing Sources	\$ 1,215,432	\$ 2,196,860	\$ 2,196,860	\$ 1,302,860
Financing Uses:				
411111 Regular Pay	\$ 285,856	\$ 302,426	\$ 302,426	\$ 329,796
411121 Seasonal/PTNB Pay	394,750	460,414	460,414	511,483
411131 Overtime/Gap	14,154	11,693	11,693	12,278
411211 Variable Benefits	107,046	110,778	110,778	124,518
411213 Fixed Benefits	82,133	96,333	96,333	89,491
411215 PTO Disbursement	-	1,400	1,400	1,400
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	549	900	900	900
412100 Books, Sub., & Memberships	15,687	12,200	12,200	19,903
412210 Public Notices	-	6,000	6,000	6,000
412320 Meetings	-	100	100	100
412350 Training	77	450	450	450
412411 Office Supplies	2,373	2,750	2,750	2,750
412414 Computer Supplies	-	480	480	480
412421 Postage	606	400	400	400
412451 Uniforms	-	2,000	2,000	2,000
412491 Miscellaneous Supplies	18	-	-	-
412511 Equipment O&M	1,867	2,000	2,000	2,000
412521 Building O&M	31,089	71,300	71,300	26,300
412523 Power & Lights	37,049	38,385	38,385	38,385
412524 Heat	19,617	16,533	16,533	16,533
412525 Sewer	6,480	6,480	6,480	6,480
412526 Water	8,540	9,056	9,056	9,056
412527 Storm Water	2,952	3,042	3,042	3,042
412529 Street Lights	465	468	468	468
412531 Grounds O&M	263	300	300	300
412541 Pool Chemicals	18,820	21,000	21,000	21,000
412549 Other Pool O&M	6,518	6,300	6,300	6,300
412611 Telephone	12,404	12,276	12,276	10,422

Fund 5400 - Alta Canyon Sports Center

Department 4420	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
413340 Legal Counsel	-	1,000	1,000	1,000
413410 Audit Services	1,212	2,000	2,000	2,000
413420 Credit Card Processing	15,500	17,400	17,400	17,400
413621 Property Insurance	10,803	11,000	11,000	11,000
413840 Contract Services	868	3,750	3,750	3,750
413870 Advertising	2,990	2,050	2,050	2,050
414111 Administrative Charges	120,810	132,891	132,891	146,179
4141610 Fleet O&M	9,754	11,736	11,736	33,833
414164 IT Charges	43,194	57,043	57,043	51,915
414165 Risk Management Charges	5,078	5,960	5,960	5,631
415412 Equipment & Supplies	37,395	50,900	50,900	51,400
415422 Food & Beverages	6,363	8,950	8,950	10,950
415424 Pro Shop Merchandise	1,316	1,400	1,400	1,400
417300 Building Improvements	10,650	-	-	-
417400 Equipment	1,788	-	-	-
418300 Interest Expense	1,363	-	-	-
437000 Capital Outlays	-	-	-	30,000
Total Financing Uses	\$ 1,318,397	\$ 1,501,744	\$ 1,501,744	\$ 1,610,943
Excess (Deficiency) Sources over Uses	(102,966)	695,116	695,116	(308,083)
Accrual Adjustment	109,240	-	-	-
Balance - Beginning	88,986	95,261	95,261	790,377
Balance - Ending	\$ 95,261	\$ 790,377	\$ 790,377	\$ 482,294

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

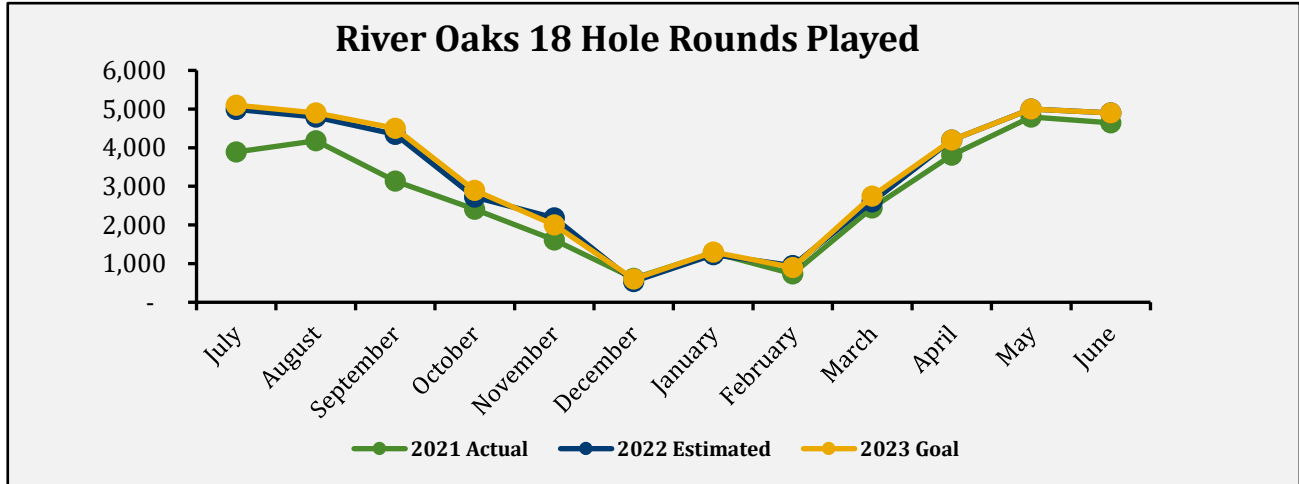
Develop and Improve the City's Recreational Trails and Increase Recreational Opportunities

- 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 Window Coverings in the Clubhouse
- Replaced Air Conditioner at the North Range
- Repaired drain on front of #18 Green
- Repaired Sand Trap in front of #16 Green
- Implemented new point of sale software
- Hired a new Assistant Clubhouse Manager
- Purchased range equipment (cart, picker and ball washer)

Performance Measures & Analysis



Performance Measures	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
18 Hole Rounds Played	33,539	32,824	38,459	39,050

Department 4510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
314933 CARES Funding	\$ 1,199	\$ -	\$ -	\$ -
316900 Sundry Revenue	15,446	-	-	-
3181121 Cart Fees/Rental	457,961	384,400	384,400	418,500
3181122 Concessions	29,491	32,000	32,000	32,000
3181123 Green Fees	897,420	740,000	740,000	825,000
3181124 Merchandise Sales	415,306	360,000	360,000	390,000
3181125 Range Fees	155,034	134,350	134,350	149,800
3181126 Lessons	22,260	27,000	27,000	27,000
3181129 Miscellaneous	1,606	1,355	1,355	1,355
336100 Interest Income	152	200	2,511	1,000
339900 Other Income	9,869	-	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 2,155,744	\$ 1,829,305	\$ 1,831,616	\$ 1,994,655
Financing Uses:				
411111 Regular Pay	\$ 337,557	\$ 351,320	\$ 351,320	\$ 379,632
411121 Seasonal/PTNB Pay	142,238	159,800	159,800	201,348
411131 Overtime/Gap	5,946	3,600	3,600	3,600
411135 On Call Pay	2,115	6,500	6,500	6,500
411136 Lessons & Commissions	63	1,600	1,600	1,600
411211 Variable Benefits	90,665	93,746	93,746	102,038
411213 Fixed Benefits	55,515	59,480	59,480	74,205
411215 PTO Disbursement	4,889	5,600	5,600	6,000
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	1,350	1,185	1,185	1,185
411350 Phone Allowance	964	1,320	1,320	1,320
412100 Books, Sub. & Memberships	1,016	1,234	1,234	1,234
412310 Travel	-	1,500	1,500	1,500

Fund 5600 - Golf Course

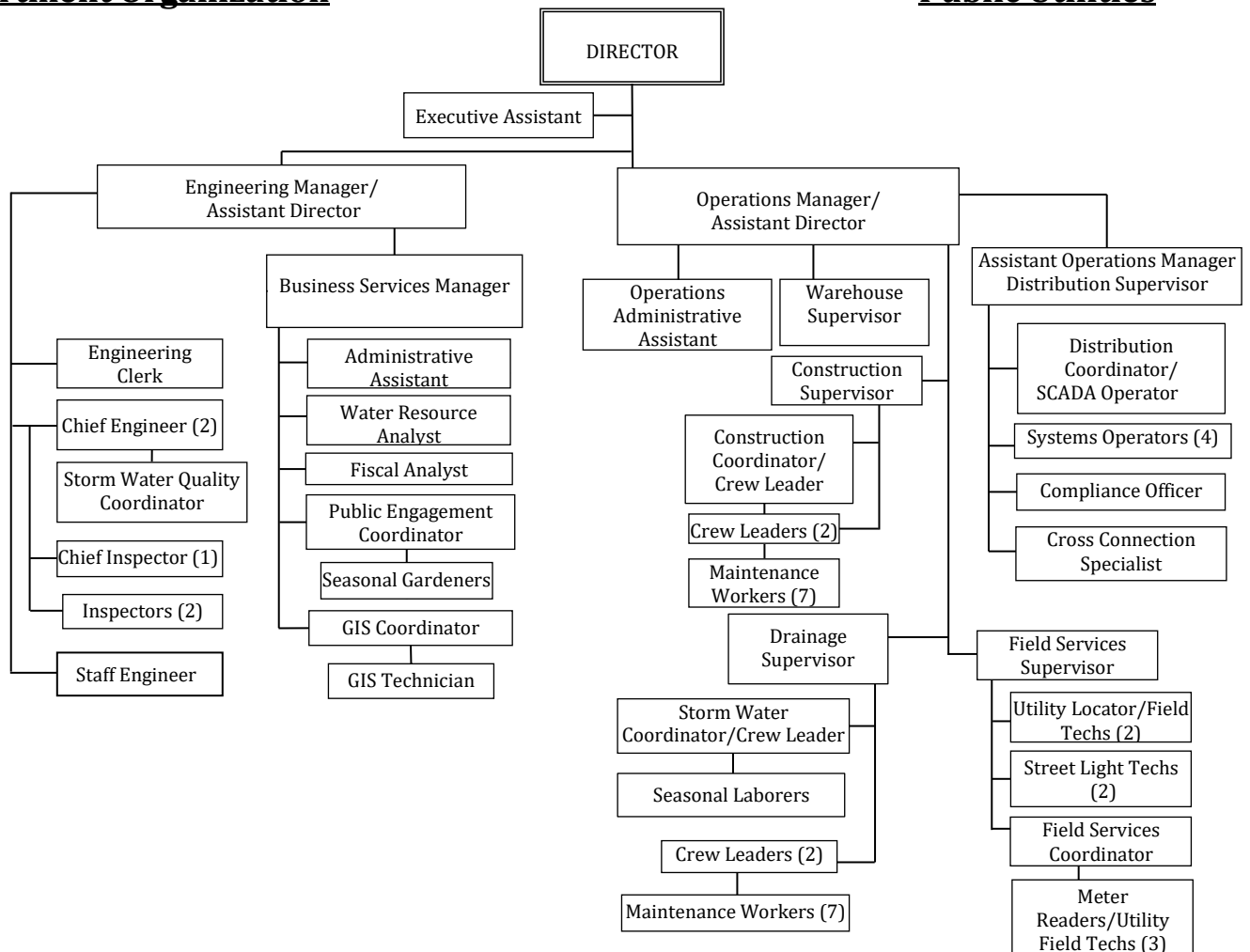
Department 4510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412320 Meetings	134	400	400	400
412350 Training	-	700	700	700
412411 Office Supplies	721	1,200	1,200	1,200
412414 Computer Supplies	-	400	400	400
412421 Postage	47	100	100	100
412455 Safety Supplies	362	400	400	400
412475 Special Departmental Supplies	495	3,100	3,100	3,100
412491 Miscellaneous Supplies	800	1,600	1,600	1,600
412511 Equipment O&M	12,599	14,450	14,450	14,450
412521 Building O&M	7,877	43,900	43,900	43,900
412523 Power & Lights	54,418	60,000	60,000	60,000
412524 Heat	6,431	8,000	8,000	8,000
412525 Sewer	1,912	2,005	2,005	2,005
412526 Water	9,195	13,960	13,960	13,960
412527 Storm Water	4,248	4,248	4,248	4,248
412529 Street Lights	393	400	400	400
412531 Grounds O&M	64,140	69,450	69,450	81,950
412532 Irrigation O&M	15,960	15,000	15,000	17,000
412611 Telephone	10,025	9,532	9,532	8,153
413420 Credit Card Processing	49,312	26,000	26,000	50,000
413725 Power Corridor Lease	53,699	24,710	24,710	26,200
413840 Contract Services	1,322	3,500	3,500	10,700
413870 Advertising	1,307	1,400	1,400	1,400
414111 Administrative Charges	75,922	83,514	83,514	116,919
4141610 Fleet O&M	3,502	4,791	4,791	4,657
414164 IT Charges	36,761	49,770	49,770	67,007
414165 Risk Management Charges	21,594	27,509	27,509	30,117
415421 Golf Cart O&M	1,955	1,000	1,000	1,000
415423 Driving Range	5,060	8,800	8,800	16,940
415424 Pro Shop Merchandise	353,334	287,300	287,300	287,300
415425 Pro Shop Rentals	1,143	2,000	2,000	2,000
415910 Bad Debt Expense	2,731	-	-	-
415620 Fuel	9,599	16,000	16,000	16,000
417400 Equipment	2,682	-	-	-
418400 Paying Agent Fees	800	800	800	800
4341611 Fleet Purchases	53,920	106,069	106,069	-
437000 Capital Outlays	-	50,618	50,618	-
437300 Building Improvements	-	40,000	40,000	16,000
437400 Capital Equipment	-	-	-	85,000
438100 Principal	310,000	325,000	325,000	325,000
438200 Interest	32,335	20,100	20,100	20,100
438700 Amortization of Bond Interest	16,250	-	-	-
Total Financing Uses	\$ 1,865,305	\$ 2,014,761	\$ 2,014,761	\$ 2,119,418
Excess (Deficiency) Sources over Uses	290,439	(185,456)	(183,145)	(124,763)
Accrual Adjustment	249,041	-	-	-
Balance - Beginning	12,661	552,141	552,141	368,996
Balance - Ending	\$ 552,141	\$ 366,685	\$ 368,996	\$ 244,233

Parks	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
1245 - Alta Canyon Recreation Center - This project is for an addition to the Alta Canyon Recreation Center to expand services, add an indoor pool, and to function as a community center.						
4100 General Revenue	\$ 2,568,000	\$ -	\$ -	\$ -	\$ -	\$ -
1246 - Parks & Recreation Building - This project is for the renovation of the Parks & Recreation building, including seismic upgrades.						
4100 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -
13029 - Back Facing Walls/Community Projects - 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	\$ 418,780	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
14002 - Centennial Parkway/Promenade - Project to replace the irrigation system at the Centennial Parkway Promenade.						
4100 General Revenue	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
14004 - Irrigation Project - This funding will go toward backflow preventer replacements.						
4100 General Revenue	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14034 - Lone Peak Park - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation.						
4140 Sale of Property	\$ 12,428	\$ -	\$ -	\$ -	\$ -	\$ -
14044 - Bike Route Striping - This funding will be used to create a bike route/lane on Centennial Pkwy and connecting roadways in the Cairns area.						
4220 Trail Fees	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.						
4210 Park Fees	\$ 40,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -
14075 - Memorials - This amount will be used for the sitework of two new statues (Martin Luther King & Abraham Lincoln) that are being donated to the City.						
4100 General Revenue	\$ 89,840	\$ -	\$ -	\$ -	\$ -	\$ -
14098 - Alta Canyon Park - This will be used for six new pickleball courts with lights in the southeast corner of Alta Canyon Park.						
4210 Park Fees	\$ 970,251	\$ -	\$ -	\$ -	\$ -	\$ -
14099 - Park Strips/Median Conversion - This funding will be used for landscaping rocks to be used at various City medians.						
4100 General Revenue	\$ 55,306	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
14100 - Bell Canyon Preservation and Trail Head - This amount will be used for the development/improvement of 10 acres near Bell Canyon including a Bonneville shoreline trail head.						
4210 Park Fees	\$ 2,526,500	\$ -	\$ -	\$ -	\$ -	\$ -
4500 Grants	443,654	-	-	-	-	-
	\$ 2,970,154	\$ -	\$ -	\$ -	\$ -	\$ -
14101 - Community Events Improvements - Funds improvements near City Hall and the Promenade for community event activities						
4100 General Revenue	\$ 178,430	\$ -	\$ -	\$ -	\$ -	\$ -
14102 - Crescent Pickleball Courts/Lights - This funding will be used to install pickleball courts and lights at Crescent Park						
4210 Park Fees	\$ 298,050	\$ -	\$ -	\$ -	\$ -	\$ -
14103 - Asphalt the Shops Compound - Project to install approximately 50,000 square feet of asphalt at the Shops Compound.						
4100 General Revenue	\$ -	\$ 190,000	\$ 70,000	\$ -	\$ -	\$ -
14104 - All Inclusive Playground - Install an all inclusive playground at Flat Iron Park (lower) or other undetermined location to make it possible for kids of all abilities to enjoy a safe playground at a City park.						
4210 Park Fees	\$ -	\$ 324,000	\$ -	\$ -	\$ -	\$ -
14105 - Bicentennial Park Pickleball Courts/Lights - This funding will be used to install pickleball courts at Bicentennial Park.						
4210 Park Fees	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Parks Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
14XXX - Cemetery Road - Installation of new curbing and asphalt on the roads throughout the City Cemetery.						
4100 General Revenue	\$ -	\$ -	\$ 560,000	\$ -	\$ -	\$ -
14XXX - Storm Mountain Neos System - 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.						
4100 General Revenue	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS						
1480204 - Alta Canyon Tennis Courts Repairs - This amount will be used for tennis court repairs.						
4100 General Revenue	\$ 36,785	\$ -	\$ -	\$ -	\$ -	\$ -
14806 - Playground Replacements - Project to replace various parks throughout the city, including Flat Iron Lower Park, Willow Creek Park, Buttercup Park, and Alta Canyon Park.						
4100 General Revenue	\$ 200,000	\$ -	\$ 250,000	\$ 275,000	\$ 275,000	\$ -
14808 - Asphalt Repairs - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	\$ 126,378	\$ -	\$ -	\$ -	\$ -	\$ -
148091 - River Oaks Irrigation Improvements - Installing a new updated irrigation pump and control system increase water savings and efficiency.						
4100 General Revenue	\$ 132,767	\$ -	\$ -	\$ -	\$ -	\$ -
14810 - Skate Park Crack Seal and Shelter Roofs - Repairs to the Skate Park and replacement of the Dewey Bluth Shelter roofs.						
4100 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
14814 - Parking Lot Light LED Change Over - Replacing the lights in the Amphitheater parking lot to LED lights.						
4100 General Revenue	\$ 30,000	\$ 30,000	\$ 25,000	\$ 12,500	\$ 15,000	\$ -
14815 - Irrigation Renovations - Design work for irrigation renovation at Crescent Park.						
4100 General Revenue	\$ -	\$ 25,000	\$ 250,000	\$ 280,000	\$ -	\$ -
14817 - Computerized Irrigation - This is a four year project which will replace the existing computerized irrigation with an updated system in our parks to better manage our water use.						
4100 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
148242 - Cemetery Fence/Site Lines - Drops site lines at Cemetery exit to 3' and moves the north pillars.						
4100 General Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
14834 - Lone Peak Irrigation Pump - Replaces irrigation pump at Lone Peak Park.						
4100 General Revenue	\$ 100,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -
14859 - Park & Trail Renovation Projects - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	\$ 247,685	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14862 - Tennis Court Reconstruction - This funding is for reconstructing the remaining asphalt tennis courts at Bicentennial Park.						
4100 General Revenue	\$ 401,275	\$ 350,000	\$ -	\$ -	\$ -	\$ -
14899 - Pump Replacement Contingency - Project funds irrigation pump replacements on an as needed basis.						
4100 General Revenue	\$ 44,799	\$ -	\$ -	\$ -	\$ -	\$ -
148XX - Restroom/Pavilion Replacement - Replace restrooms at Scott Cowdell Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 330,000	\$ 30,000	\$ 30,000	\$ 30,000
148XX - Park Fence Replacement - Replace fences at Bicentennial Park, and other replacements on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ 85,000	\$ 40,000	\$ 28,000	\$ 40,000
148XX - Furniture & Fixture Replacement - Replaces picnic tables, benches, etc.						
4100 General Revenue	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
148XX - Golf Course Bridges/Path - Replaces boards on River Oaks bridges.						
4100 General Revenue	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -

Parks Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
TRAIL PROJECTS						
14018 - Trail and Trail Head - This is for various trail and trail head improvements throughout the city						
4220 Trail Fees	\$ 41,703	\$ 12,800	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
14067 - Bonneville Shoreline Trail - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for right-of-way purchase and construction.						
4100 General Revenue	\$ 63,767	\$ -	\$ -	\$ -	\$ -	\$ -
4210 Park Fees	364,124	-	-	-	-	-
4220 Trail Fees	25,201	-	-	-	-	-
Total	\$ 453,092	\$ -	\$ -	\$ -	\$ -	\$ -
14095 - Dry Creek Trail - This funding will design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South, design and construct Dry Creek Trail from the Trax tunnel to I-15, and go toward the Dimple Dell Connection Project adjacent to I-15 near the Del Sol building at about 10100 South.						
4220 Trail Fees	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -
14096 - Sandy Canal Trail - This will be used to design and construct the Sandy Canal Trail from 9400 S. to Lazon Dr.						
4210 Park Fees	\$ 351,806	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	50,000	-	-	-	-	-
Total	\$ 401,806	\$ -	\$ -	\$ -	\$ -	\$ -
140XX - Path Trail Replacement - This is for path trail replacements at Bluth Park, and other parks on an as needed basis.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 115,000
MISCELLANEOUS PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4210 Park Fees	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -
4220 Trail Fees	2,000	-	-	-	-	-
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -
19012 - Gateways/Beautification Projects - This project funds gateway projects on the City boundaries as well as beautification projects on the I-15 corridor through Sandy.						
4100 General Revenue	\$ 116,244	\$ -	\$ -	\$ -	\$ -	\$ -
19999 - Contingency - This is a Park Fees contingency.						
4210 Park Fees	\$ 511,899	\$ -	\$ -	\$ -	\$ -	\$ -
Total Parks	\$ 10,962,672	\$ 1,591,800	\$ 2,750,000	\$ 1,017,500	\$ 6,693,000	\$ 440,000
Golf						
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
5600 Golf	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -
148091 - River Oaks Irrigation Improvements - This project funds the replacement of the irrigation pump at the River Oaks Golf Course.						
5600 Golf	\$ 48,818	\$ -	\$ -	\$ -	\$ -	\$ -
Total Golf Operations	\$ 50,618	\$ -	\$ -	\$ -	\$ -	\$ -

Department Organization



Public Utilities

Department Description

The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Vision

“Proudly working together to provide quality utility services for our customers”

- **Safety** - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- **Integrity** - We promote integrity by being honest, being accurate in the work we perform, and becoming more knowledgeable in our area of responsibility.
- **Responsiveness** - We are prepared to respond in a timely, courteous, and professional manner.
- **Effectiveness** - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- **Efficiency** – We are committed to providing maximum use of resources through evaluation of the best balance of cost and benefit while measuring progress to maintain long term sustainability.
- **Teamwork** - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self-worth and job skills.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

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

Preserve and Improve Public Infrastructure and Transportation Systems

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

Prior-Year Accomplishments

- Updated Water Conservation Plan
- Achieved a 16% reduction of water use as compared to the prior year
- Completed an additional water pipe connection to homes on the north side of Little Cottonwood Creek (Wildcreek)
- Completed capital project analysis including asset management cost
- Completed an update to the Source Protection Plan
- New water bill format implemented to encourage and highlight conservation

Performance Measures & Analysis

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Water Source Availability (in acre ft.)	37,700	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
Water Distribution				
Total Miles of Pipe Maintained	411	411	411	411
Peak Production				
Peak Day Demand* (million gallons/day)	47.28	51	51	51
Capacity (million gallons/day)	87	87	87	87
Water Storage Capacity (million gallons)	37.15	37.15	37.15	37.15
Water Conservation Annual Production				
Metro Water (acre feet)	18,824	25,000	25,000	25,000
Municipal Wells** (acre feet)	3,671	1,000	1,000	1,000
Total Production (acre feet)	22,495	26,000	26,000	26,000
Annual Consumption (acre feet)	20,884	26,000	26,000	26,000
Percent of Supply that is Consumed	93.0%	99.0%	99.0%	99.0%
Population Served	96,964	95,880	98,059	98,059
Per Capita Consumption (per day)	192	224	190	190
Water Quality				
Customers reporting drinking water appearance, taste, or odor problems	42	25	25	25
Customers reporting pressure problems	17	17	17	17
Suspected waterborne disease outbreaks or sicknesses from water system	0	0	0	0
Water Main Breaks	71	65	65	65
Avg. time to restore water service (hours)***	8	8	8	8
Lost Time Injuries	0	0	0	0
Recordable Injuries	0	0	0	0
Pipe Replaced (linear feet)	5,900	10,000	10,000	10,000

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

** Our peak day demand for water was June 16, 2021.

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

Fund 5100 - Water Operations

Department 6500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 24,367,111	\$ 21,841,974	\$ 21,841,974	\$ 21,841,974
318124 Jordanelle Special Service District	203,000	-	-	-
318130 Irrigation Rental	3,514	3,400	3,400	3,400
318211 Charges for Services	183,393	200,000	200,000	200,000
336100 Interest Income	133,435	100,000	75,000	105,000
336210 Cell Tower Lease	2,500	-	-	-
339200 Sale of Fixed Assets	4,940	-	-	-
339900 Other Income & Sundry Revenue	14,976	16,000	16,000	16,000
Total Financing Sources	\$ 24,912,868	\$ 22,161,374	\$ 22,136,374	\$ 22,166,374
Financing Uses:				
411111 Regular Pay	\$ 1,529,111	\$ 1,688,688	\$ 1,688,688	\$ 1,852,292
411121 Seasonal/PTNB Pay	16,466	45,885	45,885	48,638
411131 Overtime/Gap	60,278	34,155	34,155	86,155
411135 On Call Pay	8,297	12,360	12,360	12,360
411211 Variable Benefits	365,007	380,663	380,663	417,672
411213 Fixed Benefits	363,364	422,303	422,303	422,326
411215 PTO Disbursement	7,444	10,800	10,800	10,000
411310 Vehicle Allowance	16,444	16,400	16,400	16,400
411320 Mileage Reimbursement	144	400	400	400
411340 Uniform Allowance	2,997	4,600	4,600	4,600
411350 Phone Allowance	2,726	2,843	2,843	2,843
412100 Books, Sub., & Memberships	1,758	3,000	3,000	3,000
412310 Travel	1,982	35,000	35,000	35,000
412320 Meetings	139	5,000	5,000	5,000
412350 Training	3,055	8,000	8,000	8,000
412411 Office Supplies	3,724	10,000	10,000	10,000
412421 Postage	54,479	55,000	55,000	55,000
412451 Uniforms	6,159	7,600	7,600	7,600
412455 Safety Supplies	2,319	9,000	9,000	9,000
412470 Special Programs	-	-	-	22,500
412475 Special Departmental Supplies	-	11,000	11,000	11,000
412491 Miscellaneous Supplies	3,095	10,000	10,000	10,000
412521 Building O&M	8,774	56,226	56,226	25,000
412523 Power & Lights	14,934	18,000	18,000	18,000
412524 Heat	10,806	11,500	11,500	11,500
412526 Water	25,331	23,000	23,000	23,000
412527 Storm Water	17,932	19,000	19,000	19,000
412529 Street Lights	2,253	2,800	2,800	2,800
412531 Grounds O&M	6,534	11,000	11,000	11,000
412611 Telephone	39,425	39,076	39,076	33,338
412630 SCADA System Maintenance	11,084	10,000	10,000	15,000
412821 Meter Maintenance & Repair	43,078	90,226	90,226	45,000
412822 Well Maintenance	15,450	55,000	55,000	55,000
412824 Line Maintenance & Repair	152,774	350,000	350,000	250,000
412825 Irrigation Assessments	50,731	96,000	96,000	50,000
412827 Fluoride Maintenance Supplies	2,668	17,000	17,000	6,000

Fund 5100 - Water Operations

Department 6500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
413131 Software Maintenance	87,852	113,348	113,348	105,000
413410 Audit Services	18,004	14,500	14,500	14,500
413420 Credit Card Processing	82,486	-	-	-
413450 Payment Integration	57,154	37,000	37,000	49,000
413731 Sample Testing	39,335	32,000	32,000	32,000
413760 Water Education & Conservation	1,151	18,500	18,500	108,500
413770 Blue Stakes	5,652	8,500	8,500	8,500
413782 Grant Acquisition	210,000	210,000	210,000	210,000
413790 Professional Services	332,267	200,000	200,000	200,000
413850 Consumer Confidence Reports	-	2,000	2,000	-
414111 Administrative Charges	905,925	864,368	864,368	950,807
414116 Watershed Protection	59,537	56,447	56,447	77,138
4141610 Fleet O&M	219,167	189,013	189,013	272,725
4141612 Fleet Repair	5,669	6,850	6,850	6,850
414164 IT Charges	241,399	248,265	248,265	211,948
414165 Risk Management Charges	383,100	588,571	588,571	624,108
415110 Well Power & Lights	445,421	700,000	700,000	750,000
415120 Water Purchases	6,102,503	6,395,716	6,395,716	6,395,716
415121 Metro Assessment	-	-	-	4,210,322
415620 Generator Fuel & Maintenance	5,741	13,000	13,000	20,000
415910 Bad Debt Expense	10,700	10,500	10,500	10,500
417400 Equipment	20,176	71,824	71,824	20,000
417500 Software Licenses	3,984	-	-	-
438200 Interest	636,428	535,798	535,798	535,798
438400 Paying Agent Fees	4,000	4,000	4,000	4,000
Total Financing Uses	\$ 12,728,411	\$ 13,891,725	\$ 13,891,725	\$ 18,431,836
Excess (Deficiency) Sources over Uses	\$ 12,184,457	\$ 8,269,649	\$ 8,244,649	\$ 3,734,538

Fund 5110 - Water Expansion & Replacement

Department 6510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
335100 Bond Proceeds	\$ 7,035,000	\$ -	\$ -	\$ -
335900 Bond Premium	1,366,624	-	-	-
337110 Connection Charges	322,462	300,000	300,000	300,000
337120 Meter Sets	26,220	25,000	25,000	25,000
337140 Water Review Fee	11,487	5,000	5,000	5,000
337150 Waterline Reimbursement Fee	33,770	10,000	10,000	10,000
Total Financing Sources	\$ 8,795,564	\$ 340,000	\$ 340,000	\$ 340,000

Fund 5110 - Water Expansion & Replacement

Department 6510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
431111 Regular Pay	\$ 784,355	\$ 858,913	\$ 858,913	\$ 936,480
431131 Overtime/Gap	69,247	32,960	32,960	83,960
431135 On Call Pay	9,855	10,300	10,300	10,300
431211 Variable Benefits	193,724	196,060	196,060	218,168
431213 Fixed Benefits	217,423	240,505	240,505	258,592
431215 PTO Disbursement	6,138	6,600	6,600	7,000
431310 Vehicle Allowance	2,623	7,900	7,900	7,900
431340 Uniform Allowance	1,525	2,800	2,800	2,800
431350 Phone Allowance	921	2,254	2,254	2,254
432450 Uniforms	5,021	7,000	7,000	7,000
4341611 Fleet Purchases	30,248	963,752	963,752	1,275,000
437000 Capital Outlays	6,164,803	13,271,980	13,271,980	2,940,000
437300 Building Improvements	-	355,000	355,000	150,000
437400 Capital Equipment	-	20,000	20,000	20,000
438100 Principal	9,893,060	1,498,730	1,498,730	1,498,730
438500 Bond Issuance Costs	132,494	-	-	-
Total Financing Uses	\$ 17,511,437	\$ 17,474,754	\$ 17,474,754	\$ 7,418,184
Excess (Deficiency) Sources over Uses	\$ (8,715,873)	\$ (17,134,754)	\$ (17,134,754)	\$ (7,078,184)

Fund 51 - Water Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 33,708,431	\$ 22,501,374	\$ 22,476,374	\$ 22,506,374
Total Financing Uses	30,239,847	31,366,479	31,366,479	25,850,020
Excess (Deficiency) Sources over Uses	3,468,584	(8,865,105)	(8,890,105)	(3,343,646)
Accrual Adjustment	(531,469)	-	-	-
Balance - Beginning	15,102,507	18,039,622	18,039,622	9,149,517
Balance - Ending	\$ 18,039,622	\$ 9,174,517	\$ 9,149,517	\$ 5,805,871

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 TJ Drive storm drain project
- Developed map and system for tracking inspections and maintenance of storm drain facilities
- Updated the Comprehensive Storm Water Management Program
- Developed a Capital Improvement Plan for our storm drain system and flood control facilities

Performance Measures & Analysis

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Pipe Maintained (miles)	160	160	160	160
Reinforced Concrete Pipe Installed (feet)	1,840	5,500	1,000	1,000
Feet of Pipe Inspected by Camera	57,597	20,000	20,000	20,000
Loads of Debris Removed from Storm Drains	268	200	200	200
Feet of Pipe Cleaned by Vactor	26,845	6,000	6,000	6,000
Illicit Discharges Mitigated	14	35	35	35

Fund 2800 - Storm Water Operations

Department 6600	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 1,645,828	\$ 1,631,580	\$ 1,631,580	\$ 1,631,580
318211 Charges for Services	4,541	6,000	6,000	6,000
339900 Other Income & Sundry Revenue	3,700	6,000	6,000	6,000
Total Financing Sources	\$ 1,654,069	\$ 1,643,580	\$ 1,643,580	\$ 1,643,580
Financing Uses:				
411111 Regular Pay	\$ 618,033	\$ 662,647	\$ 662,647	\$ 720,559
411121 Seasonal/PTNB Pay	31,922	86,405	86,405	91,589
411131 Overtime/Gap	34,970	25,750	25,750	35,750
411135 On Call Pay	5,561	9,538	9,538	9,538
411211 Variable Benefits	152,835	163,043	163,043	174,667
411213 Fixed Benefits	171,967	189,561	189,561	215,451
411215 PTO Disbursement	-	1,800	1,800	1,800
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	2,027	3,000	3,000	3,000
411350 Phone Allowance	1,282	1,551	1,551	1,551
412100 Books, Subs., & Memberships	1,759	2,000	2,000	2,000
412310 Travel	1,682	13,000	13,000	11,000
412320 Meetings	55	1,000	1,000	1,000

Fund 2800 - Storm Water Operations

Department 6600	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412350 Training	1,489	3,000	3,000	5,000
412411 Office Supplies	1,558	3,500	3,500	3,500
412421 Postage	21,950	21,000	21,000	21,000
412451 Uniforms	5,374	8,717	8,717	6,800
412455 Safety Supplies	930	6,500	6,500	6,500
412491 Miscellaneous Supplies	-	2,000	2,000	2,000
412521 Building O&M	1,557	3,000	3,000	3,000
412523 Power & Lights	11,533	12,200	12,200	12,200
412524 Heat	6,706	8,000	8,000	8,000
412611 Telephone	6,543	9,779	9,779	9,213
412630 SCADA Maintenance	1,414	12,000	12,000	12,000
412841 Storm Facility Maintenance	88,110	242,110	242,110	100,000
412843 Storm Water Education	118	14,500	14,500	4,500
413131 Software Maintenance	7,050	7,800	7,800	6,800
413420 Credit Card Processing	7,590	-	-	-
413450 Payment Integration	10,927	7,000	7,000	12,000
413782 Grant Acquisition	2,000	500	500	-
413790 Professional Services	-	85,000	85,000	30,000
414111 Administrative Charges	106,060	114,368	114,368	123,910
4141610 Fleet O&M	30,190	51,012	51,012	41,616
4141612 Fleet Repair	627	3,400	3,400	3,400
414164 IT Charges	17,034	18,335	18,335	16,413
414165 Risk Management Charges	6,547	7,151	7,151	3,681
415910 Bad Debt Expense	1,224	1,810	1,810	1,810
415930 Storm Water Permits & Fees	16,889	18,731	18,731	18,731
417400 Equipment	6,896	13,104	13,104	6,000
Total Financing Uses	\$ 1,382,406	\$ 1,833,962	\$ 1,833,962	\$ 1,726,129
Excess (Deficiency) Sources over Uses	\$ 271,663	\$ (190,382)	\$ (190,382)	\$ (82,549)

Fund 2810 - Storm Water Expansion

Department 6610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
313290 State Grant	\$ -	\$ 69,700	\$ 69,700	\$ -
313300 County Grants	50,000	-	-	-
316110 Interest Income	36,329	17,000	27,500	32,000
318111 Utility Charges	2,468,530	2,447,375	2,447,375	2,447,375
318211 Charges for Services	6,810	9,000	9,000	9,000
337140 Development Review Fee	20,050	10,000	10,000	10,000
337300 Storm Drain Impact Fees	464,125	200,000	200,000	200,000
Total Financing Sources	\$ 3,045,845	\$ 2,753,075	\$ 2,763,575	\$ 2,698,375

Fund 2810 - Storm Water Expansion

Department 6610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Uses:				
431111 Regular Pay	\$ 273,618	\$ 277,582	\$ 277,582	\$ 299,090
431131 Overtime/Gap	1,462	4,285	4,285	4,285
431211 Variable Benefits	61,791	61,513	61,513	64,688
431213 Fixed Benefits	66,352	71,731	71,731	72,453
431215 PTO Disbursement	738	1,200	1,200	1,500
431310 Vehicle Allowance	7,883	7,900	7,900	7,900
431340 Uniform Allowance	309	450	450	450
431350 Phone Allowance	724	1,150	1,150	1,150
432420 Postage	30,927	28,500	28,500	33,500
432450 Uniforms	815	1,400	1,400	1,400
432611 Telephone	3,292	3,033	3,033	2,184
433420 Credit Card Processing	11,385	-	-	-
434111 Administrative Charges	159,090	171,552	171,552	185,866
4341610 Fleet O&M	45,285	76,518	76,518	62,424
4341611 Fleet Purchases	188,531	786,500	786,500	181,500
434164 IT Charges	25,551	27,503	27,503	24,618
434165 Risk Management Charges	9,820	10,726	10,726	5,522
437000 Capital Outlays	512,299	4,126,087	4,126,087	1,427,000
437300 Building Improvements	-	27,651	27,651	14,000
437400 Capital Equipment	-	109,961	109,961	6,000
441311 Transfer to Debt Service	460,200	457,400	457,400	454,200
Total Financing Uses	\$ 1,860,070	\$ 6,252,642	\$ 6,252,642	\$ 2,849,730
Excess (Deficiency) Sources over Uses	\$ 1,185,774	\$ (3,499,567)	\$ (3,489,067)	\$ (151,355)

Fund 28 - Storm Water Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 4,699,913	\$ 4,396,655	\$ 4,407,155	\$ 4,341,955
Total Financing Uses	3,242,476	8,086,604	8,086,604	4,575,859
Excess (Deficiency) Sources over Uses	1,457,437	(3,689,949)	(3,679,449)	(233,904)
Balance - Beginning	4,683,587	6,141,024	6,141,024	2,461,575
Balance - Ending	\$ 6,141,024	\$ 2,451,075	\$ 2,461,575	\$ 2,227,671

Street Lighting

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 street light inventory in 2021
- LED retrofit program saved \$75,982 on annual power bill

Fund 2700 - Street Lighting

Prior-Year Accomplishments (cont.)

- Recycled 10,138 pounds of Ballasts with LED replacement upgrades
- Performed 56 underground wire repairs

Performance Measures & Analysis

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Number of Street Lights Repaired	450	650	450	450
Number of LED Bulb Retrofits	3,120	0	850	0
Number of LED Fixture Replacements	32	60	50	50
Number of New Street Lights Installed	23	30	30	30

Department 6700	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316110 Interest Income	\$ 1,902	\$ 1,500	\$ 2,750	\$ 4,000
318111 Utility Charges	1,076,955	1,052,738	1,052,738	1,052,738
339900 Other Income	11,181	2,500	2,500	2,500
Total Financing Sources	\$ 1,090,039	\$ 1,056,738	\$ 1,057,988	\$ 1,059,238
Financing Uses:				
411111 Regular Pay	\$ 139,729	\$ 152,889	\$ 152,889	\$ 164,284
411131 Overtime/Gap	84	658	658	658
411135 On Call Pay	15	170	170	170
411211 Variable Benefits	34,607	34,111	34,111	35,823
411213 Fixed Benefits	40,620	43,891	43,891	44,367
411215 PTO Disbursement	-	1,100	1,100	1,100
411340 Uniform Allowance	441	1,000	1,000	1,000
411350 Phone Allowance	-	480	480	480
412310 Travel	-	2,700	2,700	2,700
412350 Training	61	800	800	800
412451 Uniforms	852	2,000	2,000	2,000
412455 Safety Supplies	375	1,100	1,100	1,100
412491 Miscellaneous Supplies	754	4,000	4,000	4,000
412611 Telephone	3,346	4,928	4,928	4,900
412830 Street Lighting Power	226,403	260,000	260,000	120,000
412831 Street Light Maintenance	67,760	75,000	75,000	100,000
413450 Payment Integration	2,521	2,000	2,000	6,000
413770 Blue Stakes	5,652	6,000	6,000	8,000
414111 Administrative Charges	120,102	132,113	132,113	133,942
4141610 Fleet O&M	14,098	11,614	11,614	24,446
414164 IT Charges	29,049	28,038	28,038	21,299
414165 Risk Management Charges	866	1,052	1,052	1,117
415910 Bad Debt Expense	105	-	-	-
417400 Equipment	5,621	3,379	3,379	2,500
4341611 Fleet Purchases	-	180,000	180,000	50,000
437000 Capital Outlays	-	7,900	7,900	-
437650 Street Light Projects	49,569	522,446	522,446	309,000
Total Financing Uses	\$ 742,630	\$ 1,479,369	\$ 1,479,369	\$ 1,039,686
Excess (Deficiency) Sources over Uses	347,408	(422,631)	(421,381)	19,552
Balance - Beginning	275,222	622,631	622,631	201,250
Balance - Ending	\$ 622,631	\$ 200,000	\$ 201,250	\$ 220,802

Water	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
5110 Water Expansion	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -
1103 - Land Purchase - This funding will be used when opportunities arise for the city to buy land and property.						
5110 Water Expansion	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
5110 Water Expansion	\$ 77,700	\$ -	\$ -	\$ -	\$ -	\$ -
51001 - Water Meters (New Construction) - This is for the installation of new meters in new developments.						
5110 Water Expansion	\$ 23,337	\$ 25,000	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the City's water rights to meet future demand.						
5110 Water Expansion	\$ 305,500	\$ -	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy. Cost has been budgeted to Water Operations in FY 2023.						
5110 Water Expansion	\$ 4,210,322	\$ -	\$ -	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	\$ 23,055	\$ -	\$ -	\$ -	\$ -	\$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of the reservoir access road.						
5110 Water Expansion	\$ 30,623	\$ -	\$ -	\$ -	\$ -	\$ -
51118 - City Water Conservation Plan - This project will fund the professional services necessary to develop a water conversation plan for the various parks and open spaces within Sandy City.						
5110 Water Expansion	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
51120 - Falcon Park Connection and New Castle Dr. - New 24-inch pipeline New Castle Dr. to Highland Dr. and new connection to POMA at Falcon Park.						
5110 Water Expansion	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
511XX - High Bench/A-1 Transmission Line - This project will run a new water transmission line in Wasatch Blvd. from the High Bench Tank (11000 South) to Little Cottonwood Road. This line is needed to supply more water to the north end of the upper two pressure zones in the water system. This project will be needed when the A1 Tank, located at 3800 East 9800 South, is decommissioned in the next 10 years.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
511XX - Sterling Dr., New Install - 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	\$ -
511XX - Happy Valley Rd. - Install a new 20" pipeline in Happy Valley Road from 1700 East to Happy Valley Drive.						
5110 Water Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Water Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
REPLACEMENT PROJECTS						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	\$ 60,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.						
5110 Water Expansion	\$ 50,000	\$ 50,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
51810 - Replace Meters - This provides for the regular replacement of the system's water meters each year.						
5110 Water Expansion	\$ 204,401	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.						
5110 Water Expansion	\$ 4,727,645	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
5181113 - Boring Under I-15 - This project will provide a new water pipe and will replace the waterline that runs in 9000 South under I-15. This line is in poor condition and the repairs to this line are very expensive because of the UDOT concrete pavement section.						
5110 Water Expansion	\$ 1,756,250	\$ -	\$ -	\$ -	\$ -	\$ -
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	\$ 46,340	\$ 70,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
5110 Water Expansion	\$ 190,201	\$ 100,000	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the City's water storage facilities.						
5110 Water Expansion	\$ 89,000	\$ 50,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the City's nine booster stations.						
5110 Water Expansion	\$ 115,687	\$ 75,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
51827 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon. Cost has been budgeted to Water Operations in FY 2023.						
5110 Water Expansion	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
51828 - Repair Granite Mesa Tank and Well - This is for a repair to the existing tank and well at Granite Mesa (1160 E. Cy's Road).						
5110 Water Expansion	\$ 192,472	\$ -	\$ -	\$ -	\$ -	\$ -
51829 - Replace Flat Iron Tanks and Well - This is to replace the two steel 2,000,000 gallon tanks at Flat Iron (1700 E 8600 S) with one new concrete 5,000,000 gallon tank and drill a new well to replace wells lost to contamination and sanding.						
5110 Water Expansion	\$ 619,979	\$ -	\$ -	\$ -	\$ -	\$ -
51830 - Master Plan - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	\$ 192,014	\$ -	\$ -	\$ -	\$ -	\$ -
51831 - SCADA Upgrade - This funding will update the hardware for the SCADA system including radios and panel.						
5110 Water Expansion	\$ 39,634	\$ 10,000	\$ -	\$ -	\$ -	\$ -
51832 - Aquifer Storage & Recovery - 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	\$ 43,820	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total Water	\$ 13,271,980	\$ 2,940,000	\$ 2,447,500	\$ 2,447,500	\$ 4,447,500	\$ 6,247,500

Storm Water	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
EXPANSION PROJECTS						
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
2810 Storm Water Expansion	\$ 40,600	\$ -	\$ -	\$ -	\$ -	\$ -
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
2810 Storm Water Expansion	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -
28025 - Storm Drain Master Plan (SDMP) - The update to the Master Plan will be a comprehensive surface water management plan. It will introduce a new approach to managing the City's storm water system and to meeting new water quality standards.						
2810 Storm Water Expansion	\$ 165,407	\$ -	\$ -	\$ -	\$ -	\$ -
28052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.						
2810 Storm Water Expansion	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -
28070 - SCADA sites - This is for two new SCADA sites: Aspen Meadows (2150 E 9800 S) was partially completed but needs a remote control component \$10,000. Also a new site at Home Depot (11400 S State) allows us to remotely monitor and dump/hold water in the East Jordan Canal for flood management.						
2810 Storm Water Expansion	\$ 30,000	\$ 75,000	\$ 45,000	\$ 45,000	\$ -	\$ -
28081 - Wildflower Bypass - The Wildflower bypass storm water project would take storm water that presently flows into the Wildflower Detention pond and discharge it directly into Dry Creek. Wildflower and Buttercup detention ponds are at or over capacity for a 10 year storm, so this project would take water out of these ponds.						
2810 Storm Water Expansion	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -
28083 - Floodplain Projects - Projects to reduce potential for flooding and update floodplain mapping.						
2810 Storm Water Expansion	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
28084 - Sandy Canal - This project is to pipe and divert storm water that has historically drained into Sandy Canal. The Sandy Canal corridor is being converted to a trail.						
2810 Storm Water Expansion	\$ 269,434	\$ -	\$ -	\$ -	\$ -	\$ -
28117 - Dry Creek Flood and Water Quality - This project will provide critical infrastructure improvements along the Dry Creek Corridor to 1) eliminate flooding potential in the Sandy Cairns downtown area, 2) restore the channel and convert it from an overgrown hazard to a central feature of the Sandy Cairns downtown area with recreational features including open space, trails, and the Art Walk, and 3) provide demonstrations for public education along the corridor of Low Impact Development (LID), water conservation, and water quality Best Management Practices (BMPs).						
2810 Storm Water Expansion	\$ 641,717	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
REPLACEMENT PROJECTS						
28802 - Neighborhood Projects - These projects will install and replace various storm drain lines in neighborhoods throughout the city.						
2810 Storm Water Expansion	\$ 1,337,282	\$ 552,000	\$ 772,500	\$ 775,000	\$ 775,000	\$ 750,000
28808 - CMP Replacement - This will be an ongoing budget line item to replace the Corrugated Metal Storm Drain Pipe in the city.						
2810 Storm Water Expansion	\$ 1,157,707	\$ 500,000	\$ 358,216	\$ 350,000	\$ 350,000	\$ 500,000
Total Storm Water	\$ 4,126,087	\$ 1,427,000	\$ 1,475,716	\$ 1,470,000	\$ 1,425,000	\$ 1,550,000
Street Lighting						
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
2700 Street Lighting	\$ 7,900	\$ -	\$ -	\$ -	\$ -	\$ -
27003 - Street Lighting Improvements - This funding is for street lighting projects throughout the City.						
2700 Street Lighting	\$ 522,446	\$ 309,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Total Street Lighting	\$ 530,346	\$ 309,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3169 CDL testing for other governmental agencies	\$65	\$65	\$65	N/A
3181 Water Rates				
Sandy City or Bell Canyon Water Stock, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$14.43	\$14.43	\$14.43	\$14.43
1" meter	\$18.78	\$18.78	\$18.78	\$18.78
1 1/2" meter	\$23.14	\$23.14	\$23.14	\$23.14
2" meter	\$35.12	\$35.12	\$35.12	\$35.12
3" meter	\$123.34	\$123.34	\$123.34	\$123.34
4" meter	\$156.01	\$156.01	\$156.01	\$156.01
6" meter	\$232.25	\$232.25	\$232.25	\$232.25
8" meter	\$319.39	\$319.39	\$319.39	\$319.39
10" meter	\$439.19	\$439.19	\$439.19	\$439.19
Cost Per Thousand Gallons*				
Block 1	\$1.64	\$1.64	\$1.64	\$1.64
Block 2	\$2.53	\$2.53	\$2.53	\$2.31
Block 3	\$2.98	\$2.98	\$2.98	\$2.98
Block 4	\$3.42	\$3.42	\$3.42	\$3.82
Block 5	N/A	N/A	N/A	\$5.08

* Block tiers based on meter size and consumption:

Cost Per Thousand Gallons					
Meter Size	Block 1	Block 2	Block 3	Block 4	Block 5
	\$1.64	\$2.31	\$2.98	\$3.82	\$5.08
3/4 and Under	0-6	6-25	25-50	50-75	75+
1"	0-7	7-40	40-80	80-120	120+
1.5"	0-35	35-125	125-250	250-375	375+
2"	0-50	50-250	250-500	500-750	750+
3"	0-80	80-465	465-930	930-1395	1395+
4"	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
6"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
8"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
10"	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.

Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
Salt Lake County - Residential/Commercial, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	\$19.95	\$19.95	\$19.95	\$19.95
1" meter	\$26.46	\$26.46	\$26.46	\$26.46
1 1/2" meter	\$32.97	\$32.97	\$32.97	\$32.97
2" meter	\$50.86	\$50.86	\$50.86	\$50.86
3" meter	\$182.65	\$182.65	\$182.65	\$182.65
4" meter	\$231.43	\$231.43	\$231.43	\$231.43
6" meter	\$345.31	\$345.31	\$345.31	\$345.31
8" meter	\$475.48	\$475.48	\$475.48	\$475.48
10" meter	\$654.45	\$654.45	\$654.45	\$654.45
Cost Per Thousand Gallons*				
Block 1	\$1.80	\$1.80	\$1.80	\$1.80
Block 2	\$2.75	\$2.75	\$2.75	\$2.54
Block 3	\$3.24	\$3.24	\$3.24	\$3.28
Block 4	\$3.72	\$3.72	\$3.72	\$4.20
Block 5	N/A	N/A	N/A	\$5.59

* Block tiers based on meter size and consumption:

Cost Per Thousand Gallons					
Meter Size	Block 1	Block 2	Block 3	Block 4	Block 5
	\$1.80	\$2.54	\$3.28	\$4.20	\$5.59
3/4 and Under	0-6	6-25	25-50	50-75	75+
1"	0-7	7-40	40-80	80-120	120+
1.5"	0-35	35-125	125-250	250-375	375+
2"	0-50	50-250	250-500	500-750	750+
3"	0-80	80-465	465-930	930-1395	1395+
4"	0-170	170-1,105	1,105-2,210	2,210-3,315	3,315+
6"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
8"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+
10"	0-645	645-3,315	3,315-6,630	6,630-9,945	9,945+

Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31813 Water Irrigation Fees	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%
3182 Other Water Charges				
Hydrant Use Fees / request				
Admin Charges / month or partial	\$100	\$100	\$100	\$100
Equipment Fee / month or partial	\$50	\$50	\$50	\$50
Auxiliary Key Rental / month or partial	\$15	\$15	\$15	\$15
Refundable Equipment Deposit	\$1,200	\$1,200	\$1,200	\$2,000
Refundable Auxiliary Key Deposit	\$100	\$100	\$300	\$300
Hydrant Meter Repair Fees				
Hour minimum	\$36	\$36	\$36	\$36
Each Additional hour	\$36	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.63	\$2.63	\$2.63	\$2.63
Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12
Collection Fee	\$30	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$42	\$42	\$42	\$42
Construction Water	\$35	\$35	\$35	N/A
Blue Stake Call Back	\$50	\$50	\$50	\$50
Meter Rereads	\$24	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$50	\$50	\$50	\$50
Meter Test	\$66	\$66	\$66	\$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	\$50	\$50	\$50	\$50
Meter Reinspection (after 2nd inspection)	\$35	\$35	\$35	\$35
Swimming Pools				
Filling	\$150	\$150	\$150	\$150
Draining	\$100	\$100	\$100	\$100
337110 Water Connection/Impact Fees				
3/4" meter	\$2,265	\$2,265	\$2,265	\$2,265
1" meter	\$3,171	\$3,171	\$3,171	\$3,171
1 1/2" meter	\$4,077	\$4,077	\$4,077	\$4,077
2" meter	\$6,569	\$6,569	\$6,569	\$6,569
3" meter	\$24,920	\$24,920	\$24,920	\$24,920
4" meter	\$31,716	\$31,716	\$31,716	\$31,716
6" meter	\$47,575	\$47,575	\$47,575	\$47,575
8" meter	\$65,698	\$65,698	\$65,698	\$65,698
City Projects		40% of regular connection fee		
High Bench Pressure Zone - Eagle Ridge Subdivision				
1" meter (Only)		Per water letter agreement		
337120 Meter Set Fees				
3/4"	\$265	\$265	\$265	\$265
1"	\$295	\$295	\$295	\$295
Large Meter Universal Transmitter	\$125	\$125	\$125	\$125

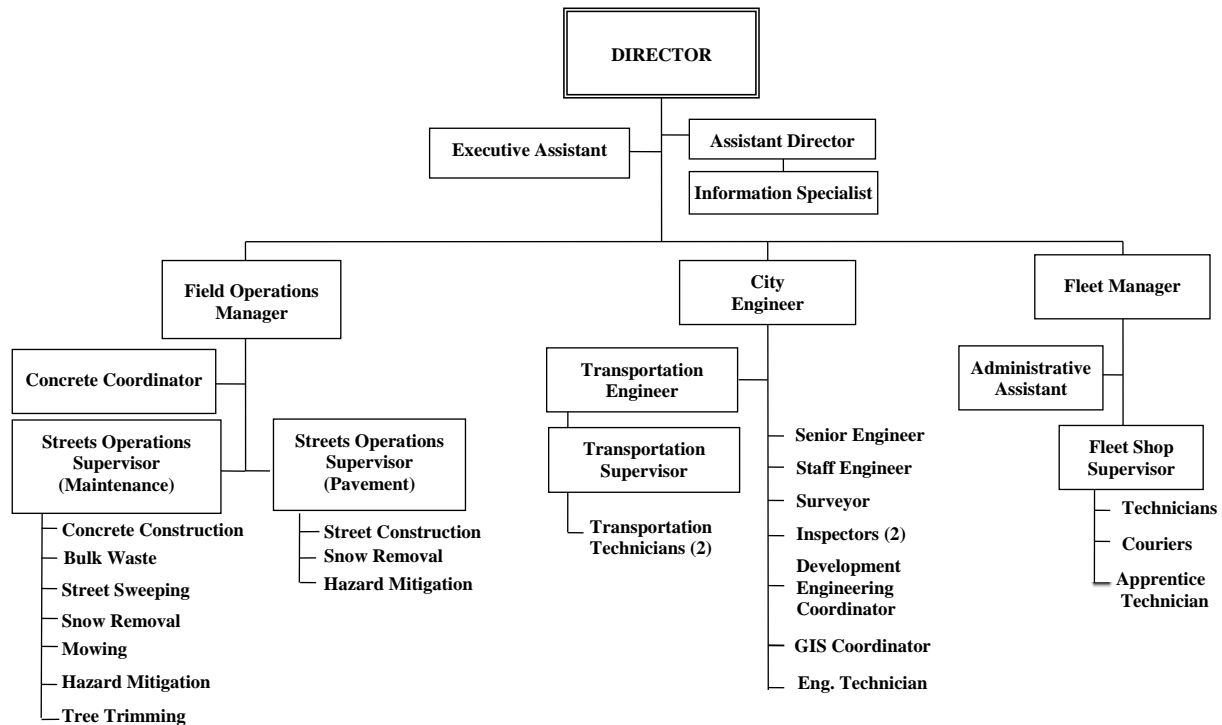
Water Expansion & Replacement	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
337140 Development Review Fees				
Subdivision	\$200	\$200	\$200	\$200
Single Lot	\$60	\$60	\$60	\$60
Commercial/Industrial/Multi Family	\$200	\$200	\$200	\$200
337150 Waterline Reimbursement Fee				
Glacio Park		Per water department		
10 Inch (Per Foot)	\$10	\$10	\$10	\$10
12 Inch (Per Foot)	\$14	\$14	\$14	\$14
16 Inch or Larger (Per Foot)	\$18	\$18	\$18	\$18

Storm Water Operations	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
3169 CDL testing for other governmental agencies	\$65	\$65	\$65	N/A
3169 Rain Barrel	\$65	\$65	\$65	N/A
318111 Storm Water Fees				
Maximum \$2.40 of fee to be used for operations, \$3.60 to be used for capital projects or debt service of projects.				
Residential (/unit/month)	\$6	\$6	\$6	\$6
All Other (/residential equiv./month)	\$6	\$6	\$6	\$6
Assistance Program (/unit/month)	\$3	\$3	\$3	\$3
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	\$12	\$12	\$12	\$12
33714 Development Review Fees				
Subdivision/Commercial/Industrial/ Multi Family	\$330	\$330	\$330	\$330
Single Lot	\$100	\$100	\$100	\$100
3373 Storm Water Impact Fee (Per Acre)				
Residential				
Single Family	\$3,748	\$3,748	\$3,748	\$3,748
Multi Family	\$4,991	\$4,991	\$4,991	\$4,991
Non Residential				
Commercial	\$11,212	\$11,212	\$11,212	\$11,212
Office	\$9,338	\$9,338	\$9,338	\$9,338
Industrial	\$7,453	\$7,453	\$7,453	\$7,453

Street Lighting	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
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

Department Organization

Public Works



Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working 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:
 - 10600 South Overlay Project - TRAX to State Street
 - 11000 South Overlay Project - Auto Mall Drive to State Street
 - Tunnel Road Connection 10200 South/Beetdigger Blvd
 - Monroe Street/9000 South Intersection Improvements
 - 9270 South Intersection Improvements at State Street
 - Historic Sandy Locust Street Sidewalk Improvement Project

Performance Measures & Analysis

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

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Street Sweeping (Miles)				
Main Roads	2,272	3,368	3,967	3,368
Other Roads	7,262	9,980	7,711	9,980
Asphalt Overlay (number of streets)	16	7	33	7
Crack Sealing (number of streets)	0	19	16	19
Pot Holes Filled	1,415	1,530	1,846	1,530
Snow Plowing (lane miles)	22,932	30,371	25,620	30,371
Tree Trimming (number of trees)	6,725	6,010	5,840	6,010
Curb/Gutter Replaced (linear feet)	30	72	0	72
Total Sidewalk Replaced (Sq. Ft)	7,552	9,930	10,914	9,930
Semi-annual Bulk Waste (loads)	5,442	5,107	5,112	5,107
Number of Dumpsters	772	668	784	668
Excavation Permits	405	471	496	471
New Signs Installed	60	75	33	75
Flashers Installed/Replaced	4	12	0	12
Sign Replacement	106	120	31	120
Street Legends/Markings (gallons)	559	654	556	654
Contractor Projects:				
Crack Sealing (number of streets)	247	318	316	310
Slurry Sealing (number of streets)	309	326	258	265

Public Works

Performance Measures (GASB Statement 34)	2021 Actual	2022 Goal/Forecast	2022 Estimated	2023 Goal/Forecast
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	90.2%	93.4%	90.5%	93.0%
Drive Approach	86.3%	92.1%	86.8%	91.6%
Road Pavement Quality Index (PQI)	84.5%	90.9%	87.5%	85.5%
Sidewalk Condition	82.9%	88.7%	84.0%	90.4%
Sign Condition	98.7%	94.4%	97.6%	94.0%
Waterways Condition	86.4%	87.6%	86.0%	90.4%
Overall Street System	85.7%	91.4%	87.4%	88.6%
Percentage Substandard (<4 score)				
Curb / Gutter	0.2%	0.3%	0.2%	0.2%
Drive Approach	1.4%	0.7%	1.2%	1.1%
Road (PQI)	0.2%	0.4%	0.2%	0.4%
Sidewalk Condition	0.5%	0.9%	0.5%	0.7%
Sign Condition	0.2%	1.0%	0.3%	1.0%
Waterways Condition	0.5%	0.3%	0.5%	0.3%
Overall Street System	0.3%	0.5%	0.3%	0.5%

Public Works Administration

Department 3000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 284,227	\$ 313,892	\$ 313,892	\$ 320,540
Administrative Charges				
314152 Waste Collection	86,288	74,936	74,936	76,344
314161 Fleet Operations	28,097	23,077	23,077	24,593
314165 Risk Management	5,334	9,231	9,231	9,837
Total Financing Sources	\$ 403,946	\$ 421,136	\$ 421,136	\$ 431,314
Financing Uses:				
411111 Regular Pay	\$ 218,662	\$ 229,827	\$ 229,827	\$ 249,112
411131 Overtime/Gap	1,214	242	242	242
411211 Variable Benefits	48,128	49,165	49,165	52,039
411213 Fixed Benefits	23,223	25,925	25,925	26,245
411215 PTO Disbursement	5,182	5,400	5,400	2,500
411310 Vehicle Allowance	5,939	5,916	5,916	5,916
411320 Mileage Reimbursement	-	300	300	300
411340 Uniform Allowance	348	140	140	140
411350 Phone Allowance	522	480	480	480
412100 Books, Sub. & Memberships	1,863	-	-	-
412310 Travel	-	9,871	9,871	9,871
412320 Meetings	-	650	650	650
412350 Training	4,210	19,574	19,574	19,574
412411 Office Supplies	1,180	6,630	6,630	6,630
412414 Computer Supplies	-	1,347	1,347	1,347
412432 Copying	1,389	-	-	-
412451 Uniforms	131	-	-	-
412491 Miscellaneous Supplies	6,300	-	-	-
412511 Equipment O&M	908	-	-	-

Public Works Administration

Department 3000	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412611 Telephone	15,456	13,248	13,248	14,568
414164 IT Charges	69,292	52,421	52,421	41,700
Total Financing Uses	\$ 403,946	\$ 421,136	\$ 421,136	\$ 431,314

Public Works Support

Department 3100	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 195,668	\$ 211,893	\$ 211,893	\$ 233,568
Administrative Charges				
314152 Waste Collection	37,356	37,179	37,179	33,282
314161 Fleet Operations	23,244	23,083	23,083	21,634
314165 Risk Management	4,413	4,617	4,617	4,327
Total Financing Sources	\$ 260,681	\$ 276,772	\$ 276,772	\$ 292,811
Financing Uses:				
411111 Regular Pay	\$ 167,401	\$ 174,367	\$ 174,367	\$ 190,560
411131 Overtime/Gap	1,186	857	857	857
411211 Variable Benefits	38,271	37,442	37,442	39,946
411213 Fixed Benefits	12,348	12,392	12,392	12,607
411215 PTO Disbursement	-	2,500	2,500	500
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411340 Uniform Allowance	123	140	140	140
411350 Phone Allowance	783	-	-	-
412100 Books, Sub. & Memberships	1,349	1,400	1,400	1,400
412370 Training Supplies	219	400	400	400
412432 Copying	1,098	2,000	2,000	2,000
412451 Uniforms	-	160	160	160
412491 Miscellaneous Supplies	220	12,465	12,465	12,465
412511 Equipment O&M	368	600	600	600
412521 Building O&M	3,477	-	-	-
412525 Sewer	2,452	-	-	-
412526 Water	1,674	5,840	5,840	5,840
412527 Storm Water	14,273	14,640	14,640	14,640
412529 Street Lights	330	240	240	240
413131 Software Maintenance	7,347	5,168	5,168	5,168
414164 IT Charges	1,110	928	928	55
417400 Equipment	1,399	-	-	-
Total Financing Uses	\$ 260,681	\$ 276,772	\$ 276,772	\$ 292,811

Streets

Department 3200	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
312400 Road Cut Permits	\$ 89,222	\$ 125,000	\$ 780,671	\$ 775,000
313231 State Road Funds	3,770,384	3,360,000	3,986,629	4,009,000
Total Financing Sources	\$ 3,859,605	\$ 3,485,000	\$ 4,767,300	\$ 4,784,000
Financing Uses:				
411111 Regular Pay	\$ 969,605	\$ 1,215,496	\$ 1,215,496	\$ 1,103,576
411121 Seasonal/PTNB Pay	13,116	10,922	10,922	11,577
411131 Overtime/Gap	48,179	35,821	35,821	31,252
411132 Out of Class Pay	209	-	-	-
411135 On Call Pay	15,743	5,550	5,550	10,704
411211 Variable Benefits	240,100	277,163	277,163	247,110
411213 Fixed Benefits	277,260	388,311	388,311	282,752
411215 PTO Disbursement	2,440	5,500	5,500	3,500
411310 Vehicle Allowance	5,257	5,233	5,233	5,233
411340 Uniform Allowance	2,833	2,760	2,760	2,373
411350 Phone Allowance	3,179	300	300	300
412100 Books, Sub. & Memberships	915	150	150	150
412320 Meetings	-	200	200	200
412451 Uniforms	7,568	6,611	6,611	6,611
412491 Miscellaneous Supplies	909	-	-	-
412511 Equipment O&M	2,166	3,500	3,500	3,500
412611 Telephone	2,058	2,310	2,310	1,178
412851 Special Highway Supplies	5,640	11,000	11,000	11,000
412852 Slurry Seal Coat	60,000	60,000	60,000	60,000
412855 Snow Removal	112,460	150,000	150,000	150,000
412856 Crack Sealing Material	13,485	7,500	7,500	7,500
412857 Patching Materials	1,695	28,000	28,000	28,000
4141610 Fleet O&M	664,600	759,299	759,299	572,122
414164 IT Charges	53,964	80,910	80,910	82,410
417400 Equipment	-	-	-	-
434161 Fleet Purchases	-	510,000	510,000	759,000
Total Financing Uses	\$ 2,503,379	\$ 3,566,536	\$ 3,566,536	\$ 3,380,048

Engineering

Department 3300	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,082,811	\$ 1,147,843	\$ 1,147,843	\$ 1,222,258
Total Financing Sources	\$ 1,082,811	\$ 1,147,843	\$ 1,147,843	\$ 1,222,258
Financing Uses:				
411111 Regular Pay	\$ 680,942	\$ 719,238	\$ 719,238	\$ 775,491
411131 Overtime/Gap	12,179	4,470	4,470	4,470
411135 On Call Pay	1,410	-	-	-
411211 Variable Benefits	157,778	157,315	157,315	165,628
411213 Fixed Benefits	154,339	181,002	181,002	182,926
411215 PTO Disbursement	2,803	4,600	4,600	6,000
411310 Vehicle Allowance	5,260	5,233	5,233	5,233
411340 Uniform Allowance	845	560	560	560
411350 Phone Allowance	2,548	300	300	300
412100 Books, Sub. & Memberships	3,708	140	140	140
412310 Travel	733	-	-	-
412451 Uniforms	2,030	677	677	677
412470 Special Programs	25	-	-	-
412491 Miscellaneous Supplies	801	1,000	1,000	1,000
412511 Equipment O&M	222	921	921	921
412611 Telephone	5,488	5,389	5,389	2,747
414161 Fleet O&M	15,509	17,991	17,991	25,204
414164 IT Charges	36,193	49,007	49,007	50,961
Total Financing Uses	\$ 1,082,811	\$ 1,147,843	\$ 1,147,843	\$ 1,222,258

Transportation

Department 3400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 540,471	\$ 601,044	\$ 601,044	\$ 638,880
314311 Street Signs	1,710	2,000	1,070	2,000
Total Financing Sources	\$ 542,181	\$ 603,044	\$ 602,114	\$ 640,880
Financing Uses:				
411111 Regular Pay	\$ 229,564	\$ 243,458	\$ 243,458	\$ 268,031
411131 Overtime/Gap	2,209	2,097	2,097	2,097
411135 On Call Pay	6,141	5,500	5,500	5,500
411211 Variable Benefits	54,376	55,813	55,813	59,913
411213 Fixed Benefits	46,913	51,210	51,210	51,274
411215 PTO Disbursement	1,551	2,100	2,100	4,000
411310 Vehicle Allowance	5,259	5,233	5,233	5,233
411340 Uniform Allowance	368	420	420	420
411350 Phone Allowance	523	300	300	300
412100 Books, Sub. & Memberships	95	300	300	300

Transportation

Department 3400	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
412451 Uniforms	64	880	880	880
412491 Miscellaneous Supplies	166	1,900	1,900	1,900
412511 Equipment O&M	-	500	500	500
412611 Telephone	2,058	2,310	2,310	1,178
412811 Road Striping	70,979	70,000	70,000	70,000
412812 Signal Maintenance	72,104	94,000	94,000	94,000
412813 School Crossing Lights	11,958	13,000	13,000	13,000
412814 Street Signs	12,115	20,600	20,600	20,600
414161 Fleet O&M	15,851	12,914	12,914	19,993
414164 IT Charges	8,178	18,509	18,509	19,761
Total Financing Uses	\$ 540,471	\$ 601,044	\$ 601,044	\$ 638,880

Fund 5200 - Weekly Pickup

Department 3500	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 4,825,212	\$ 4,648,723	\$ 4,648,723	\$ 4,724,917
318211 Interest & Late Fees	24,166	40,000	40,000	40,000
336100 Interest Income	8,849	5,000	5,580	7,000
Total Financing Sources	\$ 4,858,227	\$ 4,693,723	\$ 4,694,303	\$ 4,771,917
Financing Uses:				
412100 Books, Sub. & Memberships	\$ -	\$ 200	\$ 200	\$ -
412310 Travel	-	700	700	-
412320 Meetings	-	230	230	-
412350 Training	-	250	250	-
412421 Postage	52,877	46,000	46,000	46,000
413420 Credit Card Processing	40,357	30,000	30,000	30,000
413450 Payment Integration	13,448	8,480	8,480	8,480
413790 Professional Services	50,000	50,000	50,000	50,000
414111 Administrative Charges	249,565	230,740	230,740	253,814
415210 Landfill Costs	682,836	765,000	765,000	841,500
415230 Sandy Beautification Cleanup	21,305	20,000	20,000	-
415910 Bad Debt Expense	5,659	3,500	3,500	3,500
415921 Contracted Services	3,591,063	3,538,623	3,538,623	3,538,623
437000 Capital Outlays	-	100,000	100,000	-
Total Financing Uses	\$ 4,707,110	\$ 4,793,723	\$ 4,793,723	\$ 4,771,917
Excess (Deficiency) of Sources over Uses	\$ 151,117	\$ (100,000)	\$ (99,420)	\$ -

Fund 5210 - City Cleanup

Department 3510	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318111 Utility Charges	\$ 947,029	\$ 1,051,403	\$ 1,051,403	\$ 2,055,937
318211 Charges for Services	3,799	5,000	5,000	5,000
Total Financing Sources	\$ 950,828	\$ 1,056,403	\$ 1,056,403	\$ 2,060,937
Financing Uses:				
411111 Regular Pay	\$ 158,987	\$ 188,043	\$ 188,043	\$ 484,012
411131 Overtime/Gap	7,883	4,000	4,000	13,394
411135 On Call Pay	3,224	4,600	4,600	4,587
411211 Variable Benefits	39,677	43,530	43,530	108,988
411213 Fixed Benefits	56,009	63,418	63,418	139,573
411215 PTO Disbursement	404	500	500	2,000
411340 Uniform Allowance	490	630	630	1,017
411350 Phone Allowance	392	-	-	-
412100 Books, Sub. & Memberships	-	-	-	200
412310 Travel	-	-	-	700
412320 Meetings	-	-	-	230
412350 Training	-	-	-	250
412421 Postage	-	21,000	21,000	21,000
412432 Copying	10,103	8,000	8,000	8,000
412451 Uniforms	-	710	710	710
412491 Miscellaneous Supplies	488	5,000	5,000	5,000
412611 Telephone	686	578	578	294
413420 Credit Card Processing	6,349	10,000	10,000	10,000
413790 Professional Services	-	20,000	20,000	-
414111 Administrative Charges	124,323	136,754	136,754	150,431
4141610 Fleet O&M	123,928	112,681	112,681	381,414
414164 IT Charges	11,089	13,348	13,348	11,367
414165 Risk Management Charges	5,930	5,435	5,435	5,051
415210 Landfill Costs	223,470	195,000	195,000	220,000
415230 Sandy Beautification Cleanup	-	-	-	20,000
415921 Contracted Services	143,533	125,000	125,000	125,000
4341611 Fleet Purchases	-	360,000	360,000	630,000
437000 Capital Outlays	-	91,000	91,000	-
Total Financing Uses	\$ 916,963	\$ 1,409,227	\$ 1,409,227	\$ 2,343,218
Excess (Deficiency) of Sources over Uses	\$ 33,865	\$ (352,824)	\$ (352,824)	\$ (282,281)

Fund 52 - Waste Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 5,809,055	\$ 5,750,126	\$ 5,750,706	\$ 6,832,854
Total Financing Uses	5,624,072	6,202,950	6,202,950	7,115,135
Excess (Deficiency) of Sources over Uses	184,982	(452,824)	(452,244)	(282,281)
Accrual Adjustment	43,287	-	-	-
Balance - Beginning	1,133,144	1,361,413	1,361,413	909,169
Balance - Ending	\$ 1,361,413	\$ 908,589	\$ 909,169	\$ 626,888

Performance Measures & Analysis

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

Performance Measures	2021	2022	2022	2023
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Work Orders Processed	2,078	2,120	2,171	2,120
Direct Labor Hours	8,917	10,192	7,932	10,192
Total Preventative Maintenances Past Due	20	<35	40	<70
Average Age of Fleet Assets (Years)	9	5	9.6	5

Fund 6100 - Fleet Operations

Department 3610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316900 Miscellaneous Revenues	\$ 346	\$ -	\$ -	\$ -
318271 Fleet O&M Charges	2,411,186	2,642,704	2,642,704	3,129,982
336100 Interest Income	4,922	5,500	3,624	4,000
339200 Sale of Fixed Assets	167,288	100,000	100,000	-
3399 Other Income	498	-	-	-
Total Financing Sources	\$ 2,584,240	\$ 2,748,204	\$ 2,746,328	\$ 3,133,982
Financing Uses:				
411111 Regular Pay	\$ 544,173	\$ 582,111	\$ 582,111	\$ 634,613
411121 Seasonal/PTNB Pay	23,572	20,768	20,768	22,014
411131 Overtime/Gap	1,444	705	705	705
411135 On Call Pay	6,756	5,550	5,550	5,550
411211 Variable Benefits	132,172	131,764	131,764	140,295
411213 Fixed Benefits	141,178	153,535	153,535	160,723
411215 PTO Disbursement	-	1,000	1,000	1,000
411310 Vehicle Allowance	5,253	5,233	5,233	5,233
411320 Mileage Reimbursement	-	250	250	250
411330 Tool Allowance	12,046	12,000	12,000	12,000
411340 Uniform Allowance	245	275	275	275
411350 Phone Allowance	522	-	-	-
412100 Books, Sub. & Memberships	2,110	800	800	800
412310 Travel	-	4,000	4,000	4,000
412350 Training	4,966	8,000	8,000	8,000
412411 Office Supplies	891	1,500	1,500	1,500
412451 Uniforms	6,308	6,000	6,000	6,000
412475 Special Dept. Supplies	2,260	3,000	3,000	3,000
412491 Miscellaneous Supplies	2,585	1,000	1,000	1,000
412511 Equipment O&M	1,852	1,500	1,500	1,500
412521 Building O&M	12,103	10,000	10,000	10,000
412611 Telephone	5,488	4,620	4,620	2,356
413110 Programming	16,817	20,000	20,000	20,000
413890 Misc. Services - GPS Tracking	98,899	93,000	93,000	93,000
414111 Administrative Charges	239,327	254,319	254,319	260,345
414164 IT Charges	41,455	45,320	45,320	42,172

Fund 6100 - Fleet Operations

Department 3610	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
414165 Risk Management Charges	10,118	12,954	12,954	14,151
415610 Parts	755,125	630,000	630,000	780,000
415620 Fuel	590,036	700,000	700,000	850,000
415630 Supplies	16,491	13,000	13,000	13,000
417400 Equipment	4,742	19,916	19,916	18,500
437000 Capital Outlays	-	6,000	6,000	-
437400 Capital Equipment	23,486	22,000	22,000	22,000
Total Financing Uses	\$ 2,702,418	\$ 2,770,120	\$ 2,770,120	\$ 3,133,982
Excess (Deficiency) of Sources over Uses	\$ (118,178)	\$ (21,916)	\$ (23,792)	\$ -

Fund 6110 - Fleet Purchases

Department 3620	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
318211 Charges for Services	\$ 685,327	\$ 4,330,060	\$ 4,330,060	\$ 4,234,644
3411 Transfer In - General Fund	50,000	-	-	-
339200 Sale of Fixed Assets	-	-	-	100,000
Total Financing Sources	735,327	4,330,060	4,330,060	4,334,644
Financing Uses:				
43771 Fleet Expansion				
437711 Police & Animal Services	\$ 84,353	\$ -	\$ -	\$ -
437713 Public Works	-	70,000	70,000	50,000
437714 Parks & Recreation	-	149,000	149,000	37,500
437715 Community Development	-	40,000	40,000	-
437716 Public Utilities	30,248	13,752	13,752	-
437717 Administrative Services	-	-	-	22,500
43772 Fleet Replacement				
437721 Police & Animal Services	591,478	153,000	153,000	110,000
437722 Fire	208,568	1,023,674	1,023,674	1,403,144
437723 Public Works	-	941,711	941,711	1,339,000
437724 Parks & Recreation	165,036	160,500	160,500	116,000
437725 Community Development	-	40,000	40,000	-
437726 Public Utilities	188,531	1,916,500	1,916,500	1,156,500
Total Financing Uses	\$ 1,268,215	\$ 4,508,137	\$ 4,508,137	\$ 4,234,644
Excess (Deficiency) of Sources over Uses	\$ (532,888)	\$ (178,077)	\$ (178,077)	\$ 100,000

Fund 6120 - Fleet Repair

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Financing Sources:				
316922 Misc. - Subrogation Recovery	\$ 31,214	\$ 25,000	\$ 25,000	\$ 25,000
318273 Charges for Services	37,602	37,000	37,000	37,000
318274 50/50 Department Contribution	13,498	-	-	-
336100 Interest Income	1,666	-	-	-
Total Financing Sources	\$ 83,979	\$ 62,000	\$ 62,000	\$ 62,000
Financing Uses:				
415641 Fleet Repairs	-	\$ 37,000	\$ 37,000	\$ 37,000
415642 Contract Fleet Repairs	51,629	25,000	25,000	25,000
4341611 Fleet Purchases	10,412	-	-	-
Total Financing Uses	\$ 62,041	\$ 62,000	\$ 62,000	\$ 62,000
Excess (Deficiency) of Sources over Uses	21,939	-	-	-

Fund 61 - Fleet Summary

	2021 Actual	2022 Budget	2022 Estimated	2023 Tentative
Total Financing Sources	\$ 3,403,546	\$ 7,140,264	\$ 7,138,388	\$ 7,530,626
Total Financing Uses	4,032,673	7,340,257	7,340,257	7,430,626
Excess (Deficiency) of Sources over Uses	(629,127)	(199,993)	(201,869)	100,000
Accrual Adjustment	(36,970)	-	-	-
Balance - Beginning	1,618,802	952,706	952,706	750,837
Balance - Ending	\$ 952,706	\$ 752,713	\$ 750,837	\$ 850,837

Fire	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4270 Fire Impact Fees	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -
1259 - Fire Station #31 - This funding will be used for relocating/expanding Fire Station #31 to better service areas of growth.						
4100 General Revenues	\$ -	\$ -	\$ 12,500,000	\$ -	\$ -	\$ -
4270 Fire Impact Fees	1,238,226	98,000	-	-	-	-
Total	\$ 1,238,226	\$ 98,000	\$ 12,500,000	\$ -	\$ -	\$ -
Total Fire	\$ 1,250,226	\$ 98,000	\$ 12,500,000	\$ -	\$ -	\$ -

Engineering	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
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EXPANSION PROJECTS

1209 - Public Works Facility - Provides funds for building and site improvements.						
4100 General Revenue	\$ 36,095	\$ -	\$ -	\$ -	\$ -	\$ -
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
4100 General Revenue	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ -
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 Phase 2 of the project.						
4100 General Revenue	\$ -	\$ -	\$ 23,840,000	\$ -	\$ -	\$ -
4500 Grants	159,133	-	-	-	-	-
Total	\$ 159,133	\$ -	\$ 23,840,000	\$ -	\$ -	\$ -
13115 - Traffic Signal Upgrades - This funding will be used for various traffic signal upgrades including signal heads, controllers, and detection systems. In addition, the funds will be used to install a new HAWK pedestrian crossing signal for the trail at 9400 S./850 E. Funds for 2024 are for the traffic signal synchronization project.						
4100 General Revenue	\$ 295,234	\$ -	\$ 125,000	\$ -	\$ -	\$ -
4600 State Road Funds	20,000	-	-	-	-	-
Total	\$ 315,234	\$ -	\$ 125,000	\$ -	\$ -	\$ -
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
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily, and construct a two-lane section from 11400 South to Wasatch Boulevard. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS (Environmental Impact Statement) which is necessary to receive approval and design direction for the future construction of Highland Drive.						
4100 General Revenue	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -
13163 - 1700 East Improvements 10980 South to Draper - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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. In addition, bike lanes are being planned between 1300 East and Falcon Way. (Funds required in FY 2031.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Engineering Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing improvements on the north side of the road from 775 East to Devin Place. Pinch point by the Harmons entrance is the only section remaining. (Planned for FY 2028.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 to 9150 South.						
4100 General Revenue	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and the Canyons School District property at the former Crescent View Middle School. (Funds required in FY 2030.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13189 - Monroe Street Extension and Improvements - Current funding was used to reconstruct the intersection of 9000 South and Monroe Street. FY 2023 funds will be used to pay future debt obligations for improvements between 9000 South and 9400 South. The amount for FY 2025 will improve the road from the UDOT Tunnel Signal to Automall Drive/10600 South. In addition, the Automall Drive/10600 South intersection will be rebuilt to favor N/S movements as well as extend EB/WB right turn pockets.						
4500 Grants	\$ 940,535	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -
4600 Road Funds	103,030	-	-	-	-	-
4620 Monroe Street	-	1,800,000	-	-	-	-
	<u>\$ 1,043,565</u>	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ 12,000,000</u>	<u>\$ -</u>	<u>\$ -</u>
13194 - Little Cottonwood Road Safe Sidewalk - This project constructed a safe pedestrian route by adding sections of sidewalk on the south side of Little Cottonwood Canyon Rd from 2495 East to 2760 East.						
4500 Grants	\$ 4,172	\$ -	\$ -	\$ -	\$ -	\$ -
13198 - 9800 S Improvements - This project will widen the road and install public improvements along 9800 South from 3100 East to little Cottonwood Canyon Rd.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
13201 - Electronic Traffic Control Devices - This funds the procurement and installation of driver feedback signs (radar boards) and flashing beacons to be installed at all of the city's crosswalks for pedestrian safety.						
4100 General Revenue	\$ 107,930	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4600 Road Funds	110,000	-	-	-	-	-
	<u>\$ 217,930</u>	<u>\$ -</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
13204 - Cys Road/700 East Traffic Signal - This project funds the installation of improvements on the northeast corner of Cys Road at 700 East for a future signal which will be installed at this location.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -
4500 Grants	25,007	-	-	-	-	-
	<u>\$ 25,007</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>

Engineering Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
13210 - Bike Lane Improvements - Future funding for NW corner of Seago Lily Drive and State Street to add bike lanes and relocate signal poles. (Funds required in FY 2028).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13211 - 9400 S/700 E Intersection Improvements (Federal Match) - 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	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ -
13212 - 9270 South Trail Connection - This project will complete a 10' wide sidewalk connection between the Stadium Light Rail Station and Rio Tinto Stadium. The funding will be to replace the sidewalk adjacent to LHM parking garage on 9270 South.						
4100 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
13213 - Little Cottonwood Road Solutions Development Study - This project studies the transportation needs between the mouth of Little Cottonwood Canyon and Highland Drive.						
4610 Transportation Sales Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
13214 - 9400 South/500 West Intersection Improvements - This project will widen the intersection and install a traffic signal.						
4100 General Revenue	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
132XX - 9000 South/700 West Southbound Dual Lefts - This is Sandy City's match towards a State funded project that will widen the north leg of the intersection to install dual southbound lefts and a 10 ft. trail. Traffic signal phasing will be adjusted as well.						
4100 General Revenue	\$ -	\$ -	\$ 155,400	\$ -	\$ -	\$ -
132XX - 9000 South/Sandy Parkway Through U-Turn (Federal Match) - This is the City's share to build a U-turn at Parkland Drive for traffic heading southbound on Sandy Parkway to mitigate traffic congestion.						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
132XX - 10000 South Extended Turn Pocket - This project builds an extended turn pocket on westbound 10000 South to southbound Monroe Street.						
4100 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
132XX - 10200 South/10300 South Extension to Monroe - Configuration of this project is still being contemplated pending future master planning of the area and development opportunities. (Funds required in FY 2028.)						
4500 Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132XX - 700 West Widening - This project will widen and reconstruct the road to three lanes from 8800 South to 9000 South to accommodate development in the area including a waste transfer station planned on the Public Works site.						
4500 Grants	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
132XX - Debris Flow Study - 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	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - State Street Crossing - This provides funds for a separated grade pedestrian crossing at 10200 S (Sandy City Required Match).						
4100 General Revenue	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
4500 Grants	-	-	-	3,500,000	-	-
Total	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -
132XX - 10200 South Road and Trail Improvements - This project will build improvements on the north side of the road from the East Jordan Canal to Creek Run Way.						
4500 Grants	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
132XX - 10000 S Pedestrian Improvements - This provides funds for the installation of curb/gutter and sidewalk on both sides of the road at 2500 E. This will complete the sidewalk network through this area.						
4100 General Revenue	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
132XX - 11400 S 1300 E Right Turn Lane - 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. The funding for 2023 will clear the sight triangle on the southeast corner, install pavement improvements, lane striping, and install a new signal head.						
4100 General Revenue	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ -	\$ -

Engineering Cont.	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
132XX - Eastdell Drive Traffic Calming - Installs traffic calming bulb-outs at various locations along this street. This is a bike route, so shoulders and accommodations through the bulb-outs are required.						
4100 General Revenue	\$ -	\$ -	\$ 440,000	\$ -	\$ -	\$ -
132XX - Clean/Reseal Stamped Concrete - This funds work along Sandy City owned and maintained right-of-way.						
4100 General Revenue	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
132XX - 10600 South 700 East Raised Median - This increases the eastbound storage length and raised median to 200 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - 11000 South 700 East Raised Median - This increases the eastbound storage length and raised median to 250 feet. (Per Challenger School Traffic Impact Statement).						
4100 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
132XX - Harvard Park Drive Traffic Calming - This builds three bulb-outs at intersections to narrow the road profile.						
4100 General Revenue	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
132XX - 8400 South Improvements - 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	\$ -
132XX - 1000 East Improvements - 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	\$ -
REPLACEMENT PROJECTS						
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.						
4600 Road Funds	\$ 630,506	\$ -	\$ 850,000	\$ 950,000	\$ 1,050,000	\$ 1,150,000
4610 Transportation Sales Tax	4,160,319	2,637,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	\$ 5,088,268	\$ 2,637,000	\$ 2,860,000	\$ 2,960,000	\$ 3,060,000	\$ 3,160,000
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	\$ 105,589	\$ -	\$ -	\$ -	\$ -	\$ -
4600 Road Funds	1,085,323	1,103,000	1,150,000	1,200,000	1,250,000	1,300,000
Total	\$ 1,190,912	\$ 1,103,000	\$ 1,150,000	\$ 1,200,000	\$ 1,250,000	\$ 1,300,000
13852 - Historic Sandy Improvements - This grant funding will be used for various improvements in the Historic Sandy area.						
4500 Grants	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
13853 - Bridge Projects - Current funds will be used for a concept report to study deficient bridges, reconstruction costs and project timing. The funding in FY23 and FY24 will rebuild two small box bridges at Willow Green Circle and Cobble Canyon Lane. In addition, funds in FY 2024 will also provide a match for the grant to rebuild the bridge at 10600 South 115 East. The funding in FY25 will improve the bridge deck at Sego Lily Drive and 60 East. Future funding will improve bridge decks and backfill canals at four other locations.						
4100 General Revenue	\$ 42,575	\$ 1,500,000	\$ -	\$ 250,000	\$ 100,000	\$ -
4500 Grants	2,000,000	1,000,000	-	-	-	-
Total	\$ 2,042,575	\$ 2,500,000	\$ -	\$ 250,000	\$ 100,000	\$ -
13854 - Street Edge Reconstruction - This funds pavement maintenance required to repair any asphalt deficiencies as a result of fiber.						
4100 General Revenue	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
138XX - Intersection Reprofile Projects - Lowers the intersections of Longdale Dr./1300 East and Bay Meadows Dr./1300 East.						
4100 General Revenue	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -
138XX - Automall Drive Roundabout (Federal Match) - This project will build a roundabout adjacent to the south entrance to COSTCO to improve traffic movements through this area. (Funds required in FY 2029.)						
4100 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS						
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	\$ 160,974	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Engineering	\$ 11,581,865	\$ 10,640,000	\$ 30,445,400	\$ 30,510,000	\$ 5,785,000	\$ 8,210,000

Fleet Operations	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
6100 Fleet Operations	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fleet Operations	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -

Waste	2022 Budget	2023 Tentative	2024 Planned	2025 Planned	2026 Planned	2027 Planned
52001 - Transfer Station - This amount is for the future design of a proposed waste transfer station.						
5200 Weekly Pickup	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
120901 - City Fuel Site - Portion of the \$895,000 to replace the City's Fueling Site at the Public Works Building.						
5210 Bulk Waste	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Waste	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ -

Streets	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
312400 Road Cut Permits				
Inspection testing completed by city		Actual cost of testing		
Concrete or asphalt road surfaces (Plus footage fee)	\$240 \$0.50/sq. ft.	\$240 \$0.50/sq. ft.	\$240 \$0.50/sq. ft.	\$240 \$0.50/sq. ft.
Fine for failure to complete (per day up to 5 working days)	\$300	\$300	\$300	\$300
Fine for non-compliance in work zone (Fine per incident)	\$300	\$300	\$300	\$300
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee Min \$1000	2X Permit Fee Min \$1000	2X Permit Fee Min \$1000
Re-installation of road signs		Actual cost of sign		
Road striping/legend replacement		Actual cost of striping and legends		
Unpaved right of way permit and Inspection (plus footage fee)	\$90	\$90	\$90	\$90
Sidewalk/Misc Concrete	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft
Curb/Gutter (No road cut)	\$0.30/lin ft	\$0.30/lin ft	\$0.30/lin ft	\$0.30/lin ft
Open cut / trench	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft	\$0.30/sq ft
Boring Fee (No road cut)/Narrow Trench Fiber	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft	\$120 + \$0.60/lin ft
Permit fee for each 30-day period beyond initial 30-day period (paid up-front)	25% of Permit Fee	25% of Permit Fee	25% of Total Permit Fee	25% of Total Permit Fee
Renew or extend a permit - for 30 days	50% of Permit Fee	50% of Permit Fee	50% of Total Permit Fee	50% of Total Permit Fee
Utility marking-signalized intersection	\$210	\$210	\$210	\$210
Repair to damaged city utility		Actual cost of repair		
Repair to damaged city landscape		Actual cost of repair		
Emergency trench repair		Actual cost of repair		
After hours inspections (After 5 p.m. or on holidays/weekends)		\$35/hr with a minimum \$70		
Franchise Application	N/A	N/A	N/A	\$500
314312 Sidewalk Fees				
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%

Transportation	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
314311 Street Sign Fees				
Regulatory / sign	\$190	\$190	\$190	\$190
Street / sign	\$190	\$190	\$190	\$190

City Cleanup	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
318111 Waste Collection Fees				
1st Waste and Recycle Cans / Unit / Month	\$15.95	\$15.95	\$15.95	\$18.35
2nd Waste Can / Unit / Month	\$8.00	\$8.00	\$8.00	\$10.40
Each Additional Waste Can / Unit / Month	\$15.95	\$15.95	\$15.95	\$18.35
Additional Recycle Cans / Unit / Month (Pass-through)	\$8.00	\$8.00	\$2.45	\$2.55
Assistance Program / Unit / Month	\$7.98	\$7.98	\$7.98	\$9.18
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 for Sandy Residents with Other				
Weekly Waste & Recycling Provider	N/A	N/A	N/A	\$6.20
Dumpster (Pass-through)	\$140.00	\$140.00	\$180.00	\$200.00
Dumpster Trip Charge (Pass-through)	N/A	N/A	N/A	\$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

Parks & Rec Administration	2020 Approved	2021 Approved	2022 Approved	2023 Proposed
31493 Building Rental Fees				
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)				
		Actual cost at hourly wage including benefits		
Parks & Recreation Bldg - Residents				
Gymnasium				
Weekday / hr	\$51	\$55	\$58	\$60
Weekend and Holidays / hr	\$61	\$80	\$85	\$88
Multi Purpose Room				
Weekday / hr	\$28	\$30	\$32	\$33
Weekend and Holidays / hr	\$33	\$45	\$48	\$50
Meeting Room				
Weekday / hr	\$23	\$25	\$26	\$27
Weekend and Holidays / hr	\$29	\$38	\$39	\$40
Parks & Recreation Bldg - Non Residents				
Gymnasium				
Weekday / hr	\$67	\$70	\$75	\$80
Weekend and Holidays / hr	\$93	\$105	\$110	\$120
Multi Purpose Room				
Weekday / hr	\$35	\$40	\$42	\$43
Weekend and Holidays / hr	\$43	\$60	\$63	\$65
Meeting Room				
Weekday / hr	\$30	\$30	\$31	\$32
Weekend and Holidays / hr	\$38	\$45	\$47	\$48
Parks & Recreation Bldg				
Cancellation Fee - Bldg Reservations				
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$20 bookkeeping fee.)	\$20	\$20	\$20	\$20