

## **Budget Option for Council Discussion 5.14.19**

### **Tax Increase**

- \$8.01 per month
- \$96.17 per year (on a \$350,000 home – average home price in Sandy)
- \$4,277,998 per year total revenue increase

### **Bond \$33M @ 4% over 25 years**

- \$2,115,000 Annual Debt Service Payment
- Includes funding for:
  - o \$19M Phase II Public Works Building
    - For spending breakout see ‘Sandy Public Works Phase 2 Budget Update 1.28.19’
  - o \$7M Fire Station #31
  - o \$6M Parks & Recs Building
  - o \$1M IT Security & Upgrades
    - Fiber Optic Projects – Station 34, 35, and 33?
    - Data Switches
    - Network Engineering Capital Infrastructure Study
    - Storage Area Network (SAN)
    - Wireless Radios for better redundancy
    - CAT 6 Wiring upgrade
    - Upgraded cooling systems for equipment rooms
    - Audio Video equipment upgrades

### **Operation \$2,162,998 Revenue**

#### **Ongoing Expenses (\$1,713,617)**

- \$639,377 to Fund Balance to keep reserve @ 12%
- City Attorney
  - o \$93,800 Entry Level Attorney
- Administrative Services
  - o \$7,000 Utility Billing Team Lead (Reclassification)
  - o \$70,000 Facilities Technician I/II (New)
  - o \$20,000 Custodial Tier I Increases \$1.50 per hour increase (ADDED TO SHEET)
- Police & Animal Services
  - o \$156,858 2 Police Officers
  - o \$18,065 PT Victim Advocate to Full Time
  - o \$18,065 PT Evidence Tech to Full Time
  - o \$10,927 CSO to Police Officer Promotions (2)
  - o \$10,000 Animal Service CHIP (ADDED TO SHEET)
- Fire
  - o \$498,985 7 Firefighter/Paramedics
  - o \$42,500 Paramedic Training (5 per year @ \$8000)
  - o \$25,000 Uniforms

- Public Works
  - o \$62,081 1 Street Maintenance Worker I/II
- Parks & Rec
  - o \$62,708 Trails Crew Leader
  - o \$5,160 Uniforms & Safety Supplies
  - o \$44,036 Seasonal Pay Increases (\$1.00 Increase)
  - o \$8,200 Irrigation O&M
- Community Dev
  - o \$18,598 Zoning Technician PT to FT and Ongoing (REMOVED FROM ONETIME)

**One Time Expenses (\$449,381)**

- City Council
  - o -\$11,009 Remove this line item, it is no longer valid
- Fire
  - o \$38,500 Uniforms/PPE for New Firefighters
  - o \$10,500 Training for New Firefighters
- Public Works
  - o \$105,000 John Deere 310 Backhoe (Shared with Parks)
  - o \$237,500 10 Wheel Dump w/plow – based on new FTE
- Parks & Rec
  - o \$48,500 Ford F-250 Ex Cab Utility – based on new FTE
- Community Dev
  - o -\$28,274 Zoning Technician (MOVED TO ONGOING)
- Unappropriated
  - o \$164



# Sandy Public Works

## Phase 2 Budget Update

Revision Date: 1/28/2019

Building Elements	November 2017 DD Estimate		Phase 1 GMP	Phase 2 Budget January 2019 (DD Estimate)
	Phase 1	Phase 2		
Gross Building Area:				
Admin Building & Site Work	16,139	67,930		
Fleet & Vehicle Storage Buildings	3,443,200	8,735,000		9,826,875
Phase 1 PV (Admin Building 24KW)		\$ 60,000		\$ 67,500
Phase 2 PV (Fleet & Vehicle Storage 120KW)		\$ 300,000		\$ 337,500
Phase 2 PV (Covered Parking 74KW)		\$ 185,000		\$ 208,125
<b>Subtotal:</b>	<b>\$ 3,443,200</b>			<b>\$ 10,440,000</b>
<b>Site Elements</b>				
Utility Relocation - Centurylink	\$ 15,000			\$ 489,375
Fuel Island		\$ 435,000		\$ 137,832
Brine Storage		\$ 122,517		\$ 581,310
Covered Vehicle Storage		\$ 516,720		\$ 324,180
Bulk Storage		\$ 288,160		\$ 3,751,721
Phase 2 Site		\$ 3,334,863		\$ 168,750
Carwash System Allowance		\$ 150,000		\$ 31,219
Carwash Equipment Building Expansion (100 SF)		\$ 27,750		\$ 62,438
Carwash East Bay Expansion (200 SF)		\$ 55,500		\$ 5,546,824
<b>Subtotal:</b>	<b>\$ 3,458,200</b>	<b>\$ 13,432,260</b>	<b>\$ 4,378,961</b>	<b>\$ 17,901,690</b>
<b>Construction Subtotal:</b>				
Inflation Factor (Phase 2, 18-20 month delay)				\$ 15,986,824
Construction Contingency				\$ 1,598,682
Contractor Fee (Assume Ascent Construction):				\$ 316,184
<b>Construction Total:</b>	<b>\$ 3,890,475</b>	<b>\$ 15,111,293</b>	<b>\$ 4,378,961</b>	<b>\$ 17,901,690</b>
<b>Project Soft Cost</b>				
FFE Budget	\$ 132,983	\$ 205,275	\$ 132,983	\$ 257,730
Construction Testing (Cost plus 10%)	\$ 19,299	\$ 67,161	\$ 19,299	\$ 159,868
Builders Risk Insurance	\$ 34,432	\$ 82,928	In GMP	\$ 95,921
Owner Change Order Contingency	\$ 51,873	\$ 829,283	In GMP	\$ 159,868
Inflation Factor (Phase 1 DD Estimate)		\$ 661,943	In GMP	In Phase 1
Inflation Factor (Phase 2 DD Estimate)				In Phase 1
Part One Arch Design Fees	\$ 4,610		\$ 4,610	In Phase 1
Part Two Fees Arch Design Fee	\$ 28,800		\$ 28,800	In Phase 1
Part Three Architectural Design Fees (Phase 1 Permit)	\$ 874,395		\$ 874,395	In Phase 1
Phase Two Arch Added Scope Design Fee (PV, Carwash)				\$ 52,532
Phase Two Arch Inflation Increase Fee (5% @ DD Estimate)		\$ 292,506	\$ 58,924	\$ 8,243
Bidding & CA Fee		\$ 7,979	\$ 7,979	\$ 292,506
FFE Design Fee				\$ 15,464
Impact / Utility Fees				\$ 89,508
<b>Total Project Cost:</b>	<b>\$ 5,103,769</b>	<b>\$ 17,262,705</b>	<b>\$ 5,505,950</b>	<b>\$ 19,033,331</b>
	DD Estimate	DD Estimate	Phase 1 Cost	Phase 2 Cost

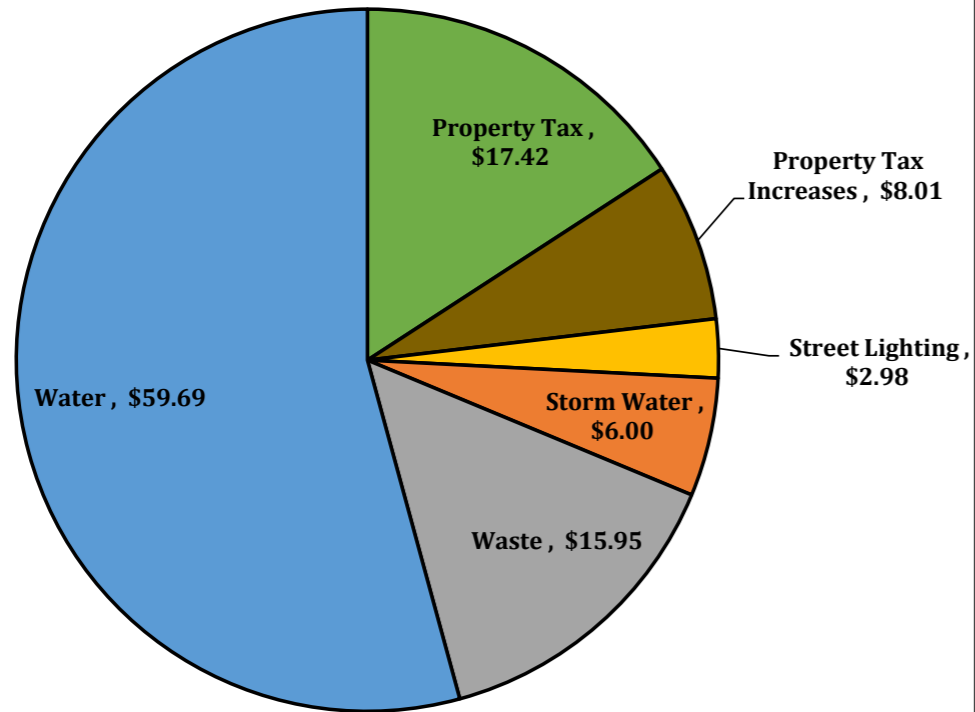
\*New estimate items, or modifications, are highlighted in yellow

Assumptions	
Property Value	\$350,000
Certified Tax Rate	0.001086
Current Prop. Tax Rev.	\$8,675,289
Expected Growth	2%

Property Tax Increase	
FY 2020	46%
FY 2021	0%
FY 2022	0%
FY 2023	0%
FY 2024	0%

Water Utility Assumptions	
Meter Size (in)	0.75
City/County Rate	City
Gallons	20,000

### FY 2024: Resident Monthly Cost Projection



Monthly Charges Breakdown	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Monthly Property Tax</b>						
Current Rate	\$ 17.42	\$ 17.42	\$ 25.44	\$ 25.44	\$ 25.44	\$ 25.44
% Increase Value	-	8.01	-	-	-	-
<b>Total Property Tax</b>	<b>\$ 17.42</b>	<b>\$ 25.44</b>	<b>\$ 25.44</b>	<b>\$ 25.44</b>	<b>\$ 25.44</b>	<b>\$ 25.44</b>
<b>Monthly Utility Billing</b>						
Street Lighting	\$ 2.98	\$ 2.98	\$ 2.98	\$ 2.98	\$ 2.98	\$ 2.98
Projected Increase	-	-	-	-	-	-
Storm Water	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
Projected Increase	-	-	-	-	-	-
Waste	\$ 14.45	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95	\$ 15.95
Projected Increase	-	1.50	-	-	-	-
Water	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69	\$ 59.69
Projected Increase	-	-	-	-	-	-
Percentage Increase	-	0%	0%	0%	0%	0%

Resident Monthly Cost Projection	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Property Tax</b>						
Current Rate	\$ 17.42	\$ 17.42	\$ 25.44	\$ 25.44	\$ 25.44	\$ 25.44
% Increase Value	-	8.01	-	-	-	-
<b>Utility Bills</b>	83.12	84.62	84.62	84.62	84.62	84.62
<b>Estimated Monthly Total</b>	<b>\$ 100.54</b>	<b>\$ 110.06</b>	<b>\$ 110.06</b>	<b>\$ 110.06</b>	<b>\$ 110.06</b>	<b>\$ 110.06</b>

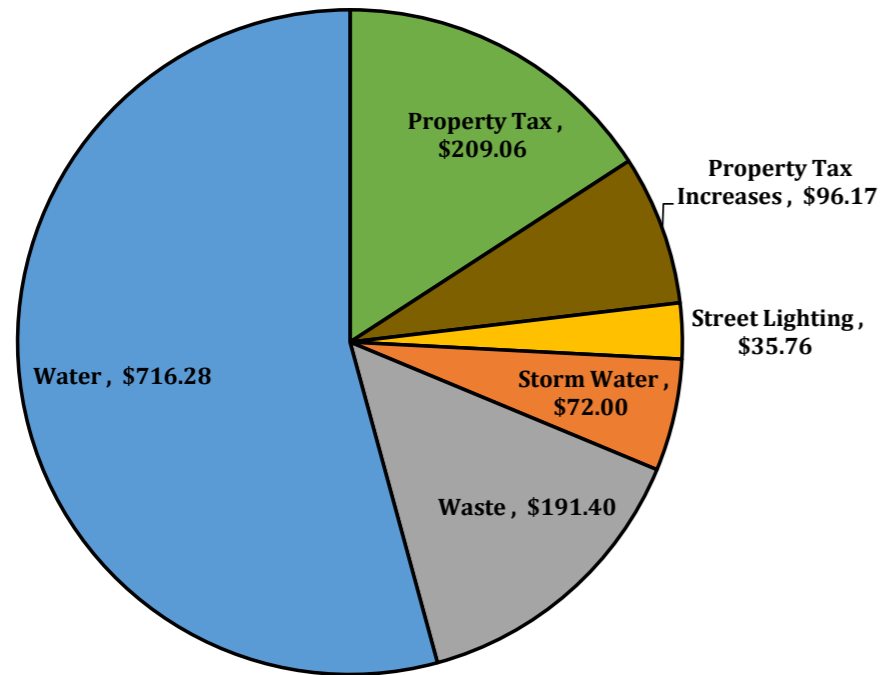
General Fund Revenue Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax Base	\$ 8,675,289	\$ 8,675,289	\$ 13,581,792	\$ 13,853,428	\$ 14,130,497	\$ 14,413,107
Projected New Growth	-	169,706	267,836	273,269	278,810	284,462
Expiring RDAs	-	455,000	-	-	-	-
Tax Increase	-	4,277,998	-	-	-	-
Annexations	-	3,800	3,800	3,800	3,800	3,800
<b>Projected Total Revenues</b>	<b>\$ 8,675,289</b>	<b>\$ 13,581,792</b>	<b>\$ 13,853,428</b>	<b>\$ 14,130,497</b>	<b>\$ 14,413,107</b>	<b>\$ 14,701,369</b>

Assumptions	
Property Value	\$350,000
Certified Tax Rate	0.001086
Current Tax Revenue	\$8,675,289
Expected Growth	2%

Revenue Generated	
FY 2020	46%
FY 2021	0%
FY 2022	0%
FY 2023	0%
FY 2024	0%

Utility Assumptions	
Meter Size (in)	0.75
City/County Rate	City
Gallons	20,000

### FY 2024: Resident Annual Cost Projection



Charges Breakdown	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Monthly Property Tax</b>						
Current Rate	\$ 209.06	\$ 209.06	\$ 305.22	\$ 305.22	\$ 305.22	\$ 305.22
% Increase Value	-	96.17	-	-	-	-
<b>Total Property Tax</b>	<b>\$ 209.06</b>	<b>\$ 305.22</b>	<b>\$ 305.22</b>	<b>\$ 305.22</b>	<b>\$ 305.22</b>	<b>\$ 305.22</b>
<b>Monthly Utility Billing</b>						
Street Lighting	\$ 35.76	\$ 35.76	\$ 35.76	\$ 35.76	\$ 35.76	\$ 35.76
Projected Increase	-	-	-	-	-	-
Storm Water	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00
Projected Increase	-	-	-	-	-	-
Waste	\$ 173.40	\$ 191.40	\$ 191.40	\$ 191.40	\$ 191.40	\$ 191.40
Projected Increase	-	18.00	-	-	-	-
Water	\$ 716.28	\$ 716.28	\$ 716.28	\$ 716.28	\$ 716.28	\$ 716.28
Projected Increase	-	-	-	-	-	-
Percentage Increase	-	0%	0%	0%	0%	0%

Total Charges	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Property Tax</b>						
Current Rate	\$ 209.06	\$ 209.06	\$ 305.22	\$ 305.22	\$ 305.22	\$ 305.22
% Increase Value	-	96.17	-	-	-	-
<b>Utility Bills</b>	\$ 997.44	\$ 1,015.44	\$ 1,015.44	\$ 1,015.44	\$ 1,015.44	\$ 1,015.44
<b>Estimated Annual Total</b>	<b>\$ 1,206.50</b>	<b>\$ 1,320.66</b>	<b>\$ 1,320.66</b>	<b>\$ 1,320.66</b>	<b>\$ 1,320.66</b>	<b>\$ 1,320.66</b>

General Fund Revenue Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Tax Base	\$ 8,675,289	\$ 8,675,289	\$ 13,581,792	\$ 13,853,428	\$ 14,130,497	\$ 14,413,107
Projected New Growth	-	169,706	267,836	273,269	278,810	284,462
Expiring RDAs	-	455,000	-	-	-	-
Tax Increase	-	4,277,998	-	-	-	-
Annexations	-	3,800	3,800	3,800	3,800	3,800
<b>Projected Total Revenues</b>	<b>\$ 8,675,289</b>	<b>\$ 13,581,792</b>	<b>\$ 13,853,428</b>	<b>\$ 14,130,497</b>	<b>\$ 14,413,107</b>	<b>\$ 14,701,369</b>

## Sandy City FY 2020 Budget

**Unappropriated Revenue:**

**\$ 164**

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved
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**General Items**

General Compensation Plan	\$	1,471,368	\$	1,471,368	
IT Charges - General Fund, Sandy Arts Guild, and Recreation		535,429		461,429	
Telephone Charges - Gen. Fund, Sandy Arts Guild, and Recreation		(36,513)		(41,367)	
Risk Charges - General Fund and Rec Fund		76,991		76,991	
Fleet O&M Charges - General Fund and Rec Fund		246,061		188,453	
Funding for Fleet Replacements in General Fund Departments		800,000		-	
Potential Debt Service for Facilities Improvements (See Note)		2,625,000		2,115,000	Modified from Tentative
Total Amount to Fund Balance (12% of Revenues)		126,017		639,377	12% to Fund Balance Automatically Updated
		-		-	
		-		-	
<b>Total General Items</b>	<b>\$</b>	<b>5,844,353</b>	<b>\$</b>	<b>4,911,251</b>	

**Administration**

Office Manager Reclassification (Mayor/CAO)	\$	5,542	\$	5,542	
Cost Savings from FTE Reduction		(119,965)		(119,965)	
Satellite Phone Access (Emergency Management)		1,000		1,000	
Books, Sub. & Memberships (Communications)		1,000		1,000	
Videographer/Photographer (New Communications Position)		62,517		-	
Mileage Reimbursement (Emergency Management)		250		-	
Employee Training (Communications)		250		-	
Vision Website Software		(15,000)		-	
Part-time Communications Specialist		35,000		-	
Citywide Leadership Training		30,000		-	
Value Engineer/Continuous Quality Improvement Position		112,250		-	
		-		-	
		-		-	
<b>Total Administration</b>	<b>\$</b>	<b>112,844</b>	<b>\$</b>	<b>(112,423)</b>	

**City Attorney**

Paralegal I to Paralegal II (Reclassification)	\$	7,172	\$	7,172	
PT Passport Agent		16,152		16,152	
Senior Attorney (Reclassification)		N/A		-	
Entry Level Attorney		93,800		93,800	Modified from Tentative
		-		-	
		-		-	
<b>Total City Attorney</b>	<b>\$</b>	<b>117,124</b>	<b>\$</b>	<b>117,124</b>	

**Justice Court**

JC Clerk Supervisors Reorg.	\$	(21,123)	\$	(21,123)	
JC Clerk (Reclassification)		N/A		Approved	
Credit Card Processing		5,000		5,000	
Professional Services		2,000		2,000	

Miscellaneous Services		500		500
		-		-
		-		-
<b>Total Justice Court</b>		<b>\$ (13,623)</b>	<b>\$</b>	<b>(13,623)</b>

**Administrative Services**

15 hrs/wk increase to AP Specialist to help HR	\$	38,222	\$	38,222
10 hrs/wk increase to Purchasing Asst.		17,057		17,057
Facilities Project Coordinator (Reclassification)		7,121		7,121
Utility Billing Team Lead (Reclassification)		7,000		7,000
Professional Services (Drug Testing)		20,000		5,000
Facilities Technician I/II (New)		70,000		70,000
HR Specialist (New Position)		64,300		-
Custodian Seasonal		10,000		-
Custodian (New)		50,000		-
Employers Council Membership		5,800		-
Cell Phone Allowance		240		-
Wellness Program		20,000		-
Lock Box Check Processing Services		30,000		-
Custodial Tier I Increases		-		20,000
		-		-
<b>Total Administrative Services</b>		<b>\$ 339,740</b>	<b>\$</b>	<b>164,400</b>

**Non-Departmental**

Homeless Shelter Funding (Reduction in Sales Tax Revenue)	\$	(200,000)	\$	(200,000)
Codification		6,800		6,800
Employee Survey		10,000		-
Tuition Reimbursement		10,000		-
		-		-
		-		-
<b>Total Non-Departmental</b>		<b>\$ (173,200)</b>	<b>\$</b>	<b>(193,200)</b>

**Police & Animal Services**

Tier II Ret. (add. 7.58% 401k contribution - Total 10.58%)	\$	205,834	\$	-
Park Police Officers (2)		156,858		156,858
Police Officers (5)		392,145		156,858
CSO/Forensic Specialist to PO/Forensic Specialist		5,464		5,463
Dispatch Services		40,000		40,000
Animal Services Training		3,000		3,000
Animal Services Officer		64,292		-
Ammunition		26,000		13,000
PT Victim Advocate to Full Time		18,065		18,065
PT Evidence Technician to Full Time		18,065		18,065
CSO to Police Officer Promotions (2)		10,927		10,927
Animal Services CHIP		-		10,000
		-		-
<b>Total Police &amp; Animal Services</b>		<b>\$ 940,650</b>	<b>\$</b>	<b>432,236</b>



**Fire**

Step and Grade Adjustments	\$	190,000	\$	190,000	
Fire Prevention/Education Specialist (Reclassification)		4,893		4,893	
Fire Prevention/Education Asst. (Reclassification)		4,090		4,090	
Executive Secretary (Reclassification)		N/A		-	
Tier II Retirement (additional 7% 401k contribution)		102,928		-	
FTE Firefighter/Paramedics (7 New)		498,985		498,985.00	Modified from Tentative
Paramedic Training		42,500		42,500	Modified from Tentative
Uniforms		25,000		25,000	Modified from Tentative
Target Solutions (Training Platform)		7,300		-	
		-		-	
		-		-	
<b>Total Fire</b>	<b>\$</b>	<b>875,696</b>	<b>\$</b>	<b>765,468</b>	

**Public Works**

Street Maint. Worker I/II (Reclassification)		N/A	\$	-	
Street Maint. Worker I/II (2 New)		124,162		62,081	Modified from Tentative
Maint. Crew Leader (Reclassification)		N/A		-	
Concrete Coordinator (Reclassification)		4,881		4,881	
Information Specialist (Reclassification)		N/A		-	
Transportation Technician I/II (Reclassification)		N/A		-	
Transportation Supervisor (Reclassification)		5,057		5,057	
Street Operations Supervisors (Reclassification)		11,341		11,341	
City Engineer (Reclassification)		6,405		6,405	
City Surveyor (Reclassification)		N/A		-	
Information Specialist (Reclassification)		N/A		-	
Transportation Engineer (Reclassification)		N/A		-	
GIS/CityWorks Coordinator (Reclassification)		N/A		-	
Overtime/Gap Increase (Including Benefits)		23,287		-	
On-Call Pay		N/A		-	
Snow Removal		13,000		13,000	
Overtime/Gap Increase (Including Benefits)		2,311		-	
		-		-	
		-		-	
<b>Total Public Works</b>	<b>\$</b>	<b>190,444</b>	<b>\$</b>	<b>102,765</b>	

**Parks & Recreation**

Trails Crew Leader (New)	\$	62,708	\$	62,708	Modified from Tentative
Uniform & Safety Supplies - Trails Position		5,160		5,160	Modified from Tentative
Crew Leader to Park Irrigation Supervisor		5,946		5,946	
Parks Supervisors & Forester (Reclassification)		30,080		30,080	
Seasonal Pay Increase (\$1.00 Increase)		44,036		44,036	Modified from Tentative
Irrigation O&M		8,200		8,200	Modified from Tentative
Fourth of July		6,000		-	
Balloon Festival		5,000		-	
Trunk or Treat		1,300		-	
Professional Services		4,000		-	
Cell Phone Allowance		4,000		-	



Ninja Warrior Event	1,000	-
Bike Day	1,000	-
Fishing Day	1,000	-
New Events	4,000	-
On-Call Pay	N/A	-
Uniform & Safety Supplies - Parks Seasonal Crew	3,340	-
Parks Seasonal Crew	13,766	-
Overtime/Gap	7,500	-
	-	-
	-	-
<b>Total Parks &amp; Recreation</b>	<b>\$ 208,036</b>	<b>\$ 156,130</b>

**Community Development**

Professional Building Inspector Reclassifications (4)	\$ 21,406	\$ 21,406
Building Inspector I Reclassification	4,664	4,664
Executive Secretary Reclassification	N/A	-
Senior Planner (Reclassification)	6,206	6,206
Professional Training/Certification	474	474
Professional Training/Certification	667	667
Mobile Smart Phones	2,000	2,000
Planning Commission Meetings	3,000	1,500

Adobe Licenses		1,500		1,500	
Professional Peer Review		20,000		-	
Computer Equipment		21,000		-	
Zoning Technician (MOVED FROM ONETIME TO ONGOING)		46,872		46,872	Modified from Tentative
		-		-	
<b>Total Community Development</b>		<b>\$ 127,789</b>	<b>\$</b>	<b>85,289</b>	

**Transfers Out**

Transfer to Sandy Arts Guild - Plays/Musicals	\$	16,300	\$	-	
Transfer to Sandy Arts Guild - Printing		4,000		-	
Transfer to Sandy Arts Guild - Books & Subscriptions (Arts Guild)		800		-	
Transfer to Sandy Art Guild for Community Arts Producer 40hrs/wk		13,336		13,336	
Transfer to Sandy Art Guild - Balancing Adjustment		-		(33,360)	
Transfer to Sandy Amphitheater- Books & Subscriptions (IAVM)		2,300		-	
Transfer to Sandy Amphitheater- Travel (IAVM)		3,000		-	
		-		-	
		-		-	
<b>Total Transfers Out</b>		<b>\$ 39,736</b>	<b>\$</b>	<b>(20,024)</b>	

<b>Grand Total - General Fund</b>	<b>\$</b>	<b>8,609,589</b>	<b>\$</b>	<b>6,395,393</b>	
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Preliminary Revenue for Ongoing Appropriations	\$	2,566,776
Additional Revenue for Ongoing Appropriations		4,277,998
<b>Total Available</b>	<b>\$</b>	<b>6,844,774</b>

Available for One-Time/Capital Projects	<b>\$</b>	<b>449,381</b>
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## Sandy City FY 2020 Budget

**Unappropriated Revenue:**

**\$ 164**

GENERAL FUND - DETAIL OF ONE-TIME COSTS	Requested	Approved
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**Administration**

Emergency Management Improvements	\$	25,000	\$	25,000	
Sustainability Grants for Citizens		25,000		25,000	
Website Platform Implementation		40,000		-	
Employee 48hr Emergency Packs		30,000		-	
Employee Emergency Preparedness Notebooks		15,000		-	
TV/Monitors for EOC (2)		2,000		-	
Copier/Scanner for EOC		500		-	
		-		-	
		-		-	
<b>Total Mayor</b>	<b>\$</b>	<b>137,500</b>	<b>\$</b>	<b>50,000</b>	

**City Council**

Public Admin. Intern	\$	11,009	\$	-	Modified from Tentative
		-		-	
		-		-	
<b>Total Council Executive Staff</b>	<b>\$</b>	<b>11,009</b>	<b>\$</b>	<b>-</b>	

**City Attorney**

Election services	\$	213,255	\$	213,255	
Software Licenses		8,500		-	
Computer (City Prosecutor)		1,000		-	
Scanners (3)		900		-	
		-		-	
		-		-	
<b>Total City Attorney</b>	<b>\$</b>	<b>223,655</b>	<b>\$</b>	<b>213,255</b>	

**Fire**

Uniforms/PPE for New Firefighters	\$	38,500	\$	38,500	Modified from Tentative
Training for New Firefighters		10,500		10,500	Modified from Tentative
		-		-	
		-		-	
<b>Total Fire</b>	<b>\$</b>	<b>49,000</b>	<b>\$</b>	<b>49,000</b>	

**Public Works**

John Deere 310 Backhoe PW	\$	105,000	\$	105,000	Modified from Tentative
10 Wheel Dump w/plow - based on FTE approval		237,500		237,500	Modified from Tentative
10 Wheel Dump w/plow - based on FTE approval		237,500		-	
		-		-	
		-		-	
<b>Total Fleet</b>	<b>\$</b>	<b>580,000</b>	<b>\$</b>	<b>342,500</b>	

**Parks & Recreation**

Ford F-250 Ex Cab Utility	\$	48,500	\$	48,500	Modified from Tentative
Ford F-250 Ex Cab Utility		48,500		48,500	Modified from Tentative
John Deere 310 Backhoe Parks		105,000		-	

F150 for Recreation	37,000	-
Department Display Screens (4)	6,000	-
	-	-
	-	-
<b>Total Parks &amp; Rec Administration</b>	<b>\$ 245,000</b>	<b>\$ 97,000</b>

**Community Development**

Zoning Technician	\$ 46,872	\$ -	Modified from Tentative
Computer Equipment	21,000	-	
Short-Term Rental Software (Bear Cloud)	26,000	26,000	
	-	-	
	-	-	
<b>Total Community Development Administration</b>	<b>\$ 93,872</b>	<b>\$ 26,000</b>	

**Information Technology**

Fiber Optic - Station 32/Alta Canyon	\$ 95,000	\$ 95,000
Fiber Optic - Station 34	71,500	71,500
Fiber Optic - Station 35	76,000	-
Fiber Optic - Parks Maintenance	45,000	-
Fiber Optic - Station 33	213,000	-
	-	-
	-	-
<b>Total Information Technology</b>	<b>\$ 500,500</b>	<b>\$ 166,500</b>

<b>Grand Total - General Fund</b>	<b>\$ 1,840,536</b>	<b>\$ 944,255</b>
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Preliminary Revenue for One-Time Appropriations	\$ 757,346
Additional Revenue for One-Time Appropriations	449,381
<b>Total Revenue Available for Appropriation</b>	<b>\$ 1,206,727</b>

Available for Capital Projects **\$ 262,472**

## Sandy City FY 2020 Budget

**Unappropriated Revenue:**

**\$ 164**

DETAIL OF CAPITAL PROJECT - GENERAL REVENUE	Requested	Approved
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**Facilities**

Municipal Building	\$ 450,000	\$ 250,000	
	-	-	
	-	-	
<b>Total Buildings</b>	<b>\$ 450,000</b>	<b>\$ 250,000</b>	

**Public Works**

Public Works Facility Rebuild	\$ 19,035,000	N/A	Possibly Funded via Debt Service Payment
Hazardous Concrete Repair	695,820	691,599	
9270 South Improvements - Matching Funds	201,679	201,679	
Transportation Master Plan	155,000	155,000	
Bridge Projects	250,000	-	
Electronic Traffic Control Devices	100,000	-	
7800 South Improvements	360,000	-	
10000 South Pedestrian Improvements	60,000	-	
	-	-	
	-	-	
<b>Total Public Works</b>	<b>\$ 20,857,499</b>	<b>\$ 1,048,278</b>	

**Parks**

Alta Canyon Sports Center Building	\$ 12,000,000	N/A	Possibly Funded via Debt Service Payment
Streetscape/Wall Replacements - Community Projects IE. Sandy Pride	150,000	150,000	
Flat Iron Playground Replacement	35,000	35,000	
Tennis Court Reconstruction	140,000	140,000	
Tot Lot Replacement Falcon Park	175,000	175,000	
Irrigation Water Connections / Backflow Replacements	30,000	30,000	
Asphalt Repairs	50,000	50,000	
Computerized Irrigation Technology	25,000	25,000	
Parks & Trail Renovation Project	50,000	-	
Main Street Park	300,000	-	
Memorials	125,000	-	
Parks and Recreation Building	6,000,000	N/A	Possibly Funded via Debt Service Payment
	-	-	
	-	-	
<b>Total Parks</b>	<b>\$ 19,080,000</b>	<b>\$ 605,000</b>	

<b>Grand Total - Capital Projects - General Revenue</b>	<b>\$ 40,387,499</b>	<b>\$ 1,903,278</b>
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Available for Capital Projects	\$	1,640,970
Additional Revenue for Capital Projects		262,472
<b>Total Available</b>	<b>\$</b>	<b>1,903,442</b>

Total Funds Remaining **\$ 164**