

Department
Budget Presentations

Public Works



PRIORITIES

1. Employee Compensation



2. Road Construction & Maintenance



3. Fleet Replacement

Public Works
FY 2024 Budget

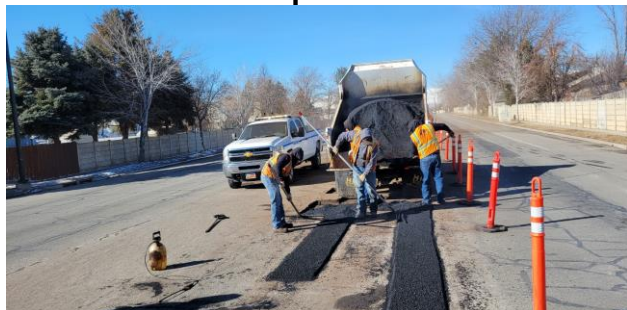
General Fund

Ongoing (page 78)

- Streets Division Overtime \$15K
- Snow Removal (salt) \$25K
- Streets Division On-Call \$ 7K
- Transportation Div. On-Call \$ 3K

One-time (page 131)

- Sign Shop Equipment \$13K
- Fleet Expansion – Mastic Machine \$65K



Public Works FY 2024 Budget

Capital Projects (page 136-139)

- Monroe Street Expansion Ph VI \$ 900K (Debt. Svc. Pay.)
- Street Reconstruction \$ 3.36M
- Hazardous Concrete \$ 1.11M
- Traffic Signal Upgrades \$ 375K
- Intersection Reprofile Projects \$ 205K



Waste Fund

Ongoing – Weekly Collection (page 80)

- Credit Card Processing \$18K
- Landfill Costs (up \$2/ton) \$40K
- Contract Services \$285K



Ongoing – City Cleanup (page 81)

- Copying \$ 8K
- Credit Card Processing \$34K
- Landfill Costs (up \$2/ton) \$50K
- Contract Svs. (dumpsters) \$31K



One-time – City Cleanup (page 81)

- Fleet Replacement – Leaf Truck \$215K



Fleet Fund

Ongoing (page 82-83)

- Fleet Division On-Call \$ 5K
- Books, Subscriptions & Memberships \$ 1K
- Equipment O&M \$ 10K
- Building O&M \$ 5K
- Fuel \$ 60K
- Contract Fleet Repairs (new) \$ 75K

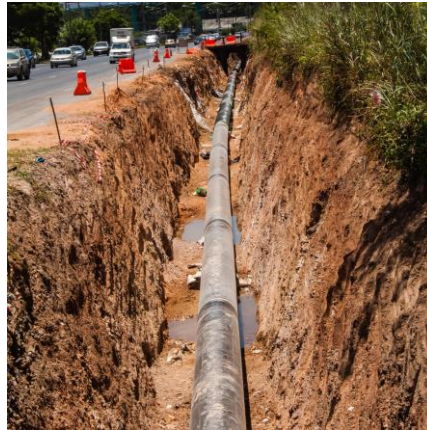
One time (page 83)

- Fleet Replacement – Service Truck \$175K



Fee Schedule (page 153-154)

- No Waste Fee changes
- Adjusted Road Excavation Permit fee
 - from \$240 to \$265 per permit
- Street Signs/Regulatory Signs
 - from \$190 to \$210 per sign
- Franchise Application Fee \$500 (new fee)





SANDY PUBLIC UTILITIES
Drinking Water, Storm Water, Street Lighting

Budget Presentation
FY 23-24

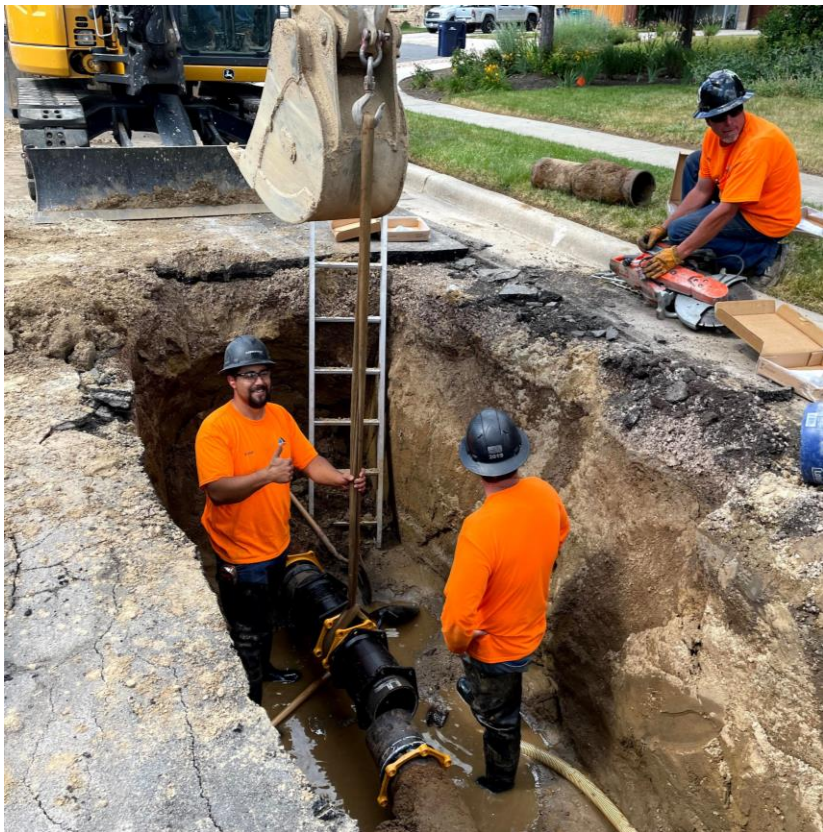
Significant Budget Items

- Employee Compensation increase is Key to retain quality employees, high level of service, and high efficiency.
- Metro Water 3% rate increase (\$180,000) (page 108)
- No Water, Storm Water or Street Light increases at this time.
- Defer capital and re-assess revenue in fall



Consistent Department Victories

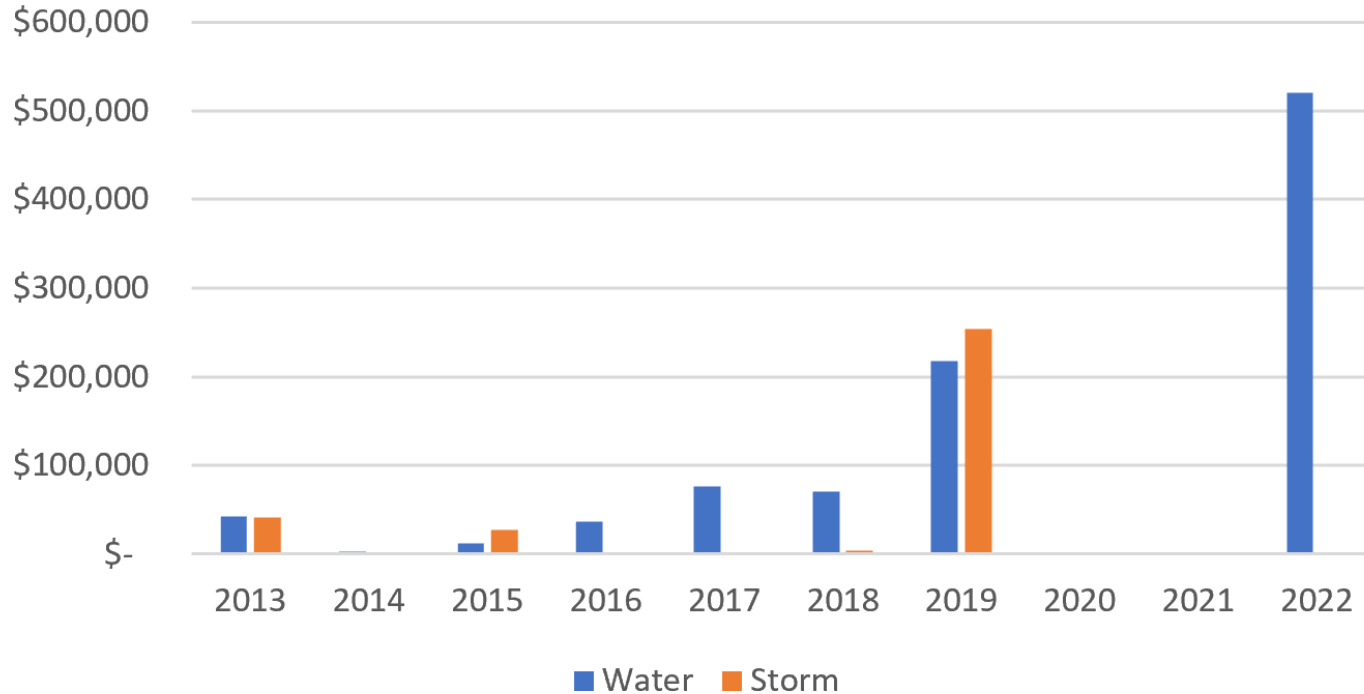
- Incredible safety rating and safety culture
- Best in class customer service and efficiency
- Experienced staff (average 14 years with City)



Culture of Service, Safety and Excellence. Train to be best

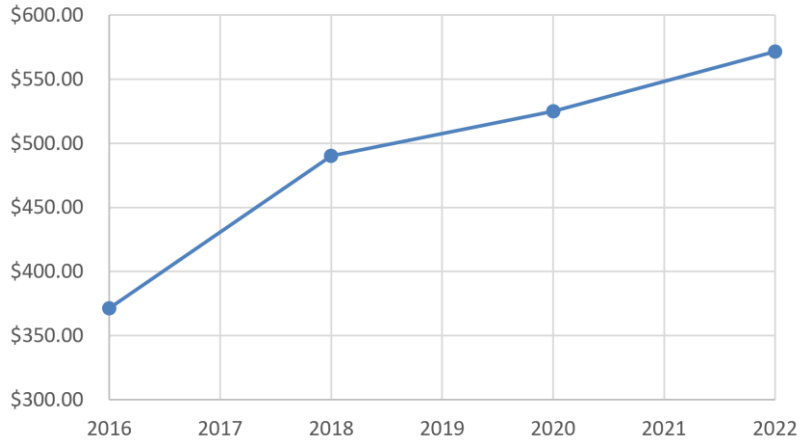


Waterline Break and Storm Water Claims



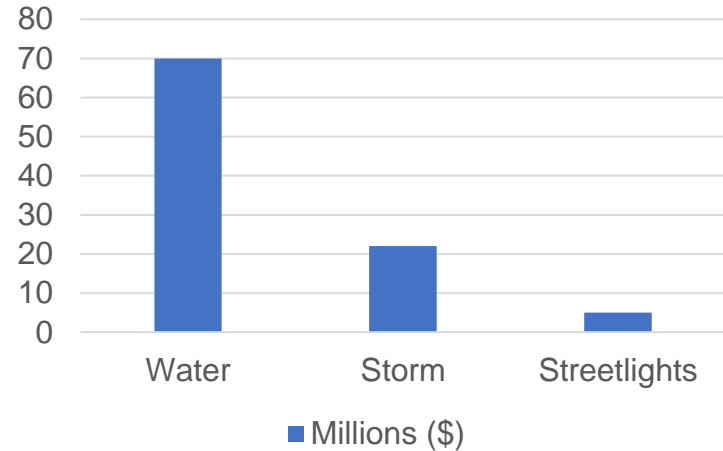
Inflation

8" and 10" Waterline Cost/Foot



Capital Needs

10 Year Capital Improvement Need

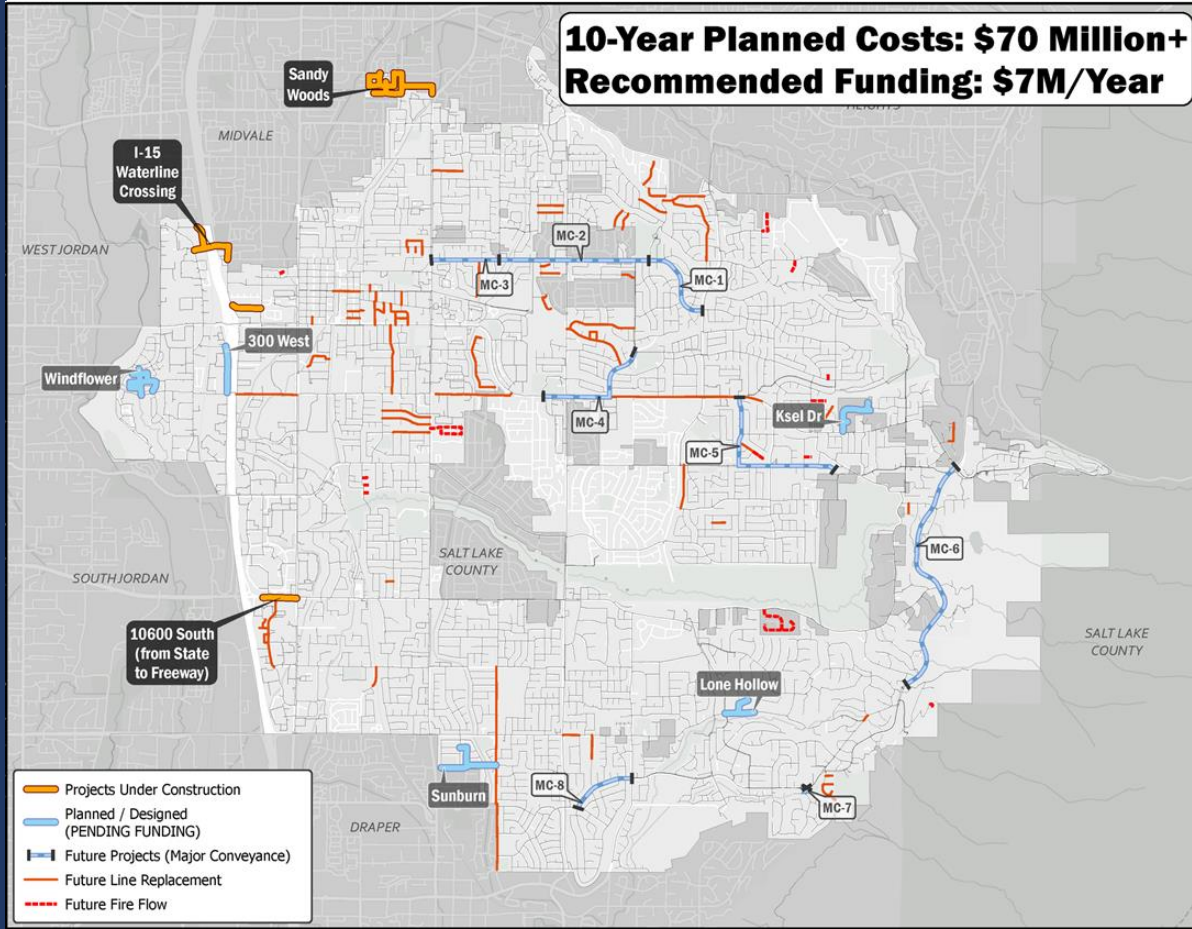




DRINKING WATER

WATER CAPITAL NEEDS

10-Year Planned Costs: \$70 Million+
Recommended Funding: \$7M/Year



--Projects Under Construction--

Project	Description	Year Planned	Cost Estimate
10600 South (From State to Freeway)	Line Replacement 10" to 12" along 10600 S from State 54 to Hidden Park Dr	2022	\$1,200,000.00
I-15 Waterline Crossing	Line Replacement along Herman St (SP to I-15), Loop waterline under I-15, connecting to Sandy Flwy	2022	\$2,500,000.00
Sandy Woods	Line Replacement (existing 8" - due to concrete seal); Looping of waterline to enhance water quality	2022	\$3,000,000.00

--Planned/Designed--

Project	Description	Year Planned	Cost Estimate
Lone Hollow	Line Replacement in Lone Hollow and 11270 S. Looped line from Kollingswood Ln to Sunwood Ln, Abandon line between Kollingswood Ln and Lone Hollow	2023	\$1,200,000.00
300 West	Line Replacement in 300 W from 9400 S to 9120 S	2023	\$1,500,000.00
Kael Dr	Increase pipe size along Kael Dr from 6" to 8" to satisfy flow requirement	2023	\$1,500,000.00
Sunburn	Line Replacement in Sunburn Ln & Cherry Creek Dr	2023	\$2,000,000.00
Windflower	Line Replacement of corroded pipes	2023	\$2,500,000.00

--Future (Major Conveyance)--

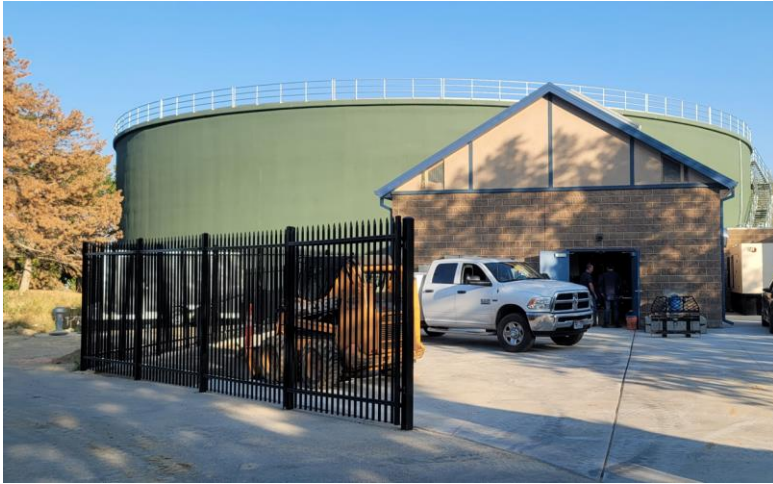
Master Plan / CIP Unique ID	Description	Cost Estimate
MC-1	Install a new 24-inch diameter pipeline in New Castle Drive up to Highland Drive, including the installation of a new connection to HWY202 at River Park	\$2,960,000.00
MC-2	Replace existing 20-inch diameter pipeline in 8600 South from 1000 East to Piper Lane with a new 36-inch diameter pipeline	\$6,763,000.00
MC-3	Replace existing 20-inch diameter pipeline in 8600 South from 700 East to 1000 East with a 24-inch diameter pipeline	\$1,960,000.00
MC-4	Install a new 16-inch diameter pipeline in Sterling Drive to 9400 South. Install a new 16-inch diameter pipeline west from Sterling Drive to 9100 South. Tie in below the existing 16" in 9400 South.	\$2,592,000.00
MC-5	Install a new 16-inch diameter pipeline in Rainbow Drive from 9900 South to 9600 South. The 16-inch diameter pipeline will continue down 9900 South from Rainbow Drive connecting into the Hand Tank to the east.	\$1,499,000.00
MC-6	Replace existing 20-inch diameter pipeline down Wasatch Boulevard from Bell Canyon Road to the pipeline connecting to the High Beach Tank with a 36-inch pipeline. Construct a new 16-inch diameter pipeline to continue the pipeline to the intersection of Wasatch Boulevard and Little Cottonwood Road.	\$5,542,000.00
MC-7	Install a new 16-inch diameter 100' and 20-inch pipeline from the upstream side of the Heppwood pump station to the neighborhood of Hidden Valley Drive. Disconnect the neighborhood from the existing pipeline flow.	\$168,000.00
MC-8	Install a new 30-inch diameter pipeline in Hidden Valley Road from 1700 East to Hidden Valley Drive	\$1,477,000.00

--Future (Line Replacement/Fire Flow)--

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Drinking Water How we save money



- Bundle projects for lower price
- Common Site (Wellhouse/Tank)
- Partner with Public Works, County, White City, others

- Smart operations - Use gravity to delivery water saves \$100-800k/yr
- In-house projects (rather than bidding out, when possible).
- Culture of innovation



Drinking Water

How we save money

Water Smart Customer Water Portal



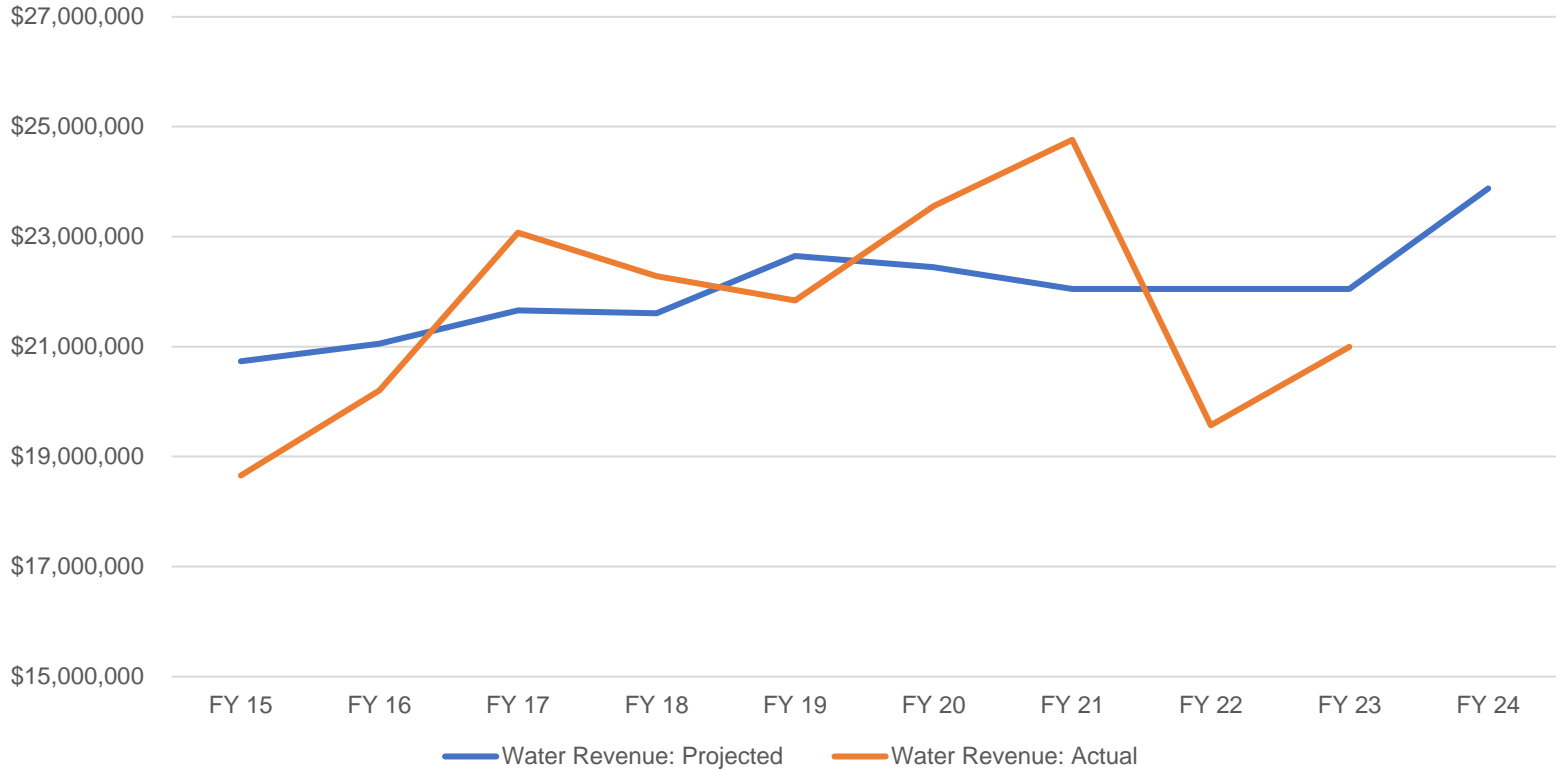
Smart Water Meters throughout Sandy City

Conservation saves over \$30M in future water supply purchases



WATER: The Money

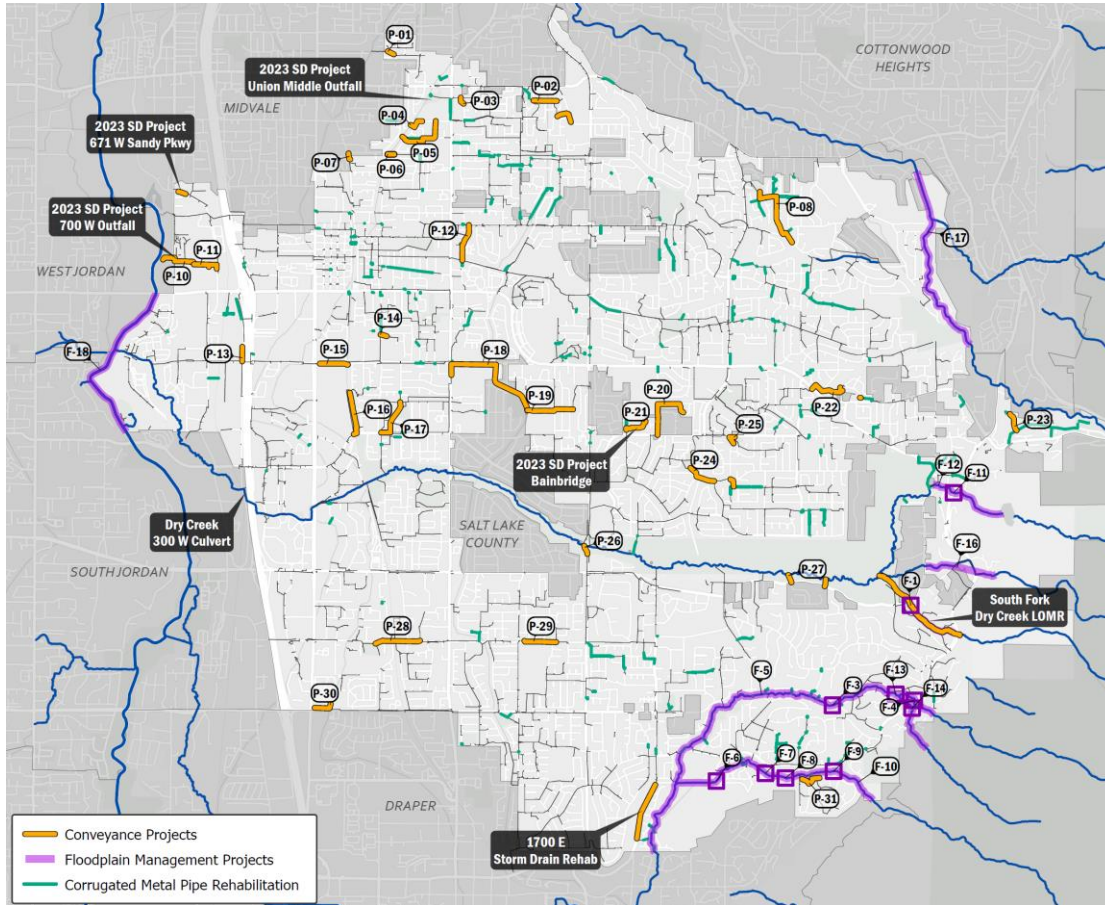
Drinking Water Revenue: Budget vs. Actual





STORMWATER

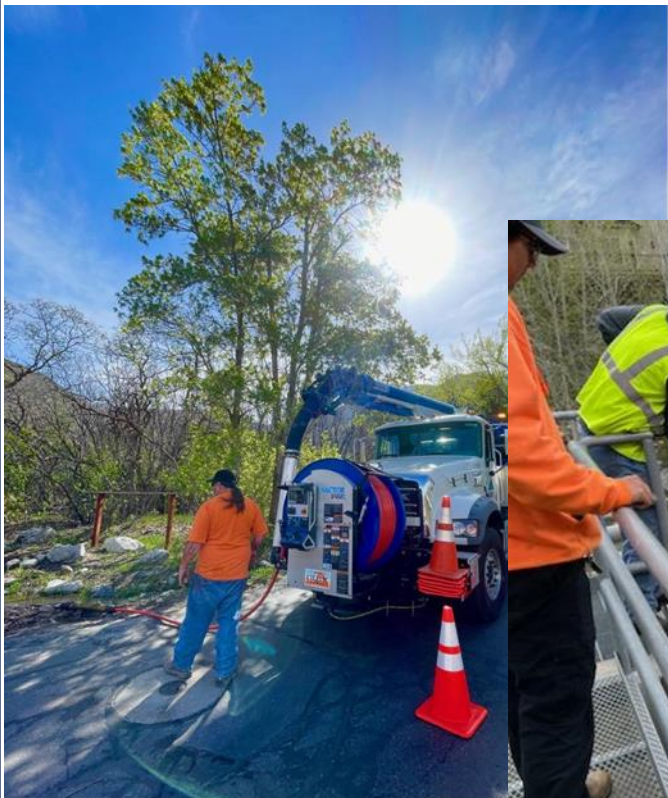
STORMWATER CAPITAL NEEDS



10-Year Improvement	Cost
Conveyance Projects	\$12M
Floodplain Management Projects	\$1.5M
Corrugated Metal Pipe Rehab	\$8.5M
Total (10 Year)	\$22M



STORM WATER: What we do





STREET LIGHTING

STREET LIGHTING



	2018	2019	2020	2021	2022	2023
Average Monthly Bill	\$30,000	\$29,000	\$21,000	\$10,000	\$8,200	\$8,200
Average Annual Bill	\$360,000	\$348,000	\$252,000	\$120,000	\$98,400	\$98,400

- 2018 Start LED retrofit of high watt fixtures
- 2019 Staff push supplier to design LED retrofit for all Sandy streetlights.
- Awarded \$154k in incentives for retrofit from Rocky Mountain Power
- \$160k annual savings goes to projects



Questions?

Department
Budget Presentations

Parks & Recreation

Parks and Recreation Administration

Request (page 86)

- Personnel compensation and new position - Marketing and Development Specialist
- Cemetery Software





Parks

Accomplishments

- Reduced water usage by 10% for the entire growing season in our parks
- New certifications received by employees: (1) Commercial Drivers License, (2) QWEL Irrigation Certifications, (1) Master Gardener, and (1) Vertebrae License
- Sandy Beautification Day with 100's of volunteers planting trees, shrubs, and annual flowers and laying bark and playground mulch in our parks
- Tree city U.S.A. award received this year again and every year since 2001



Parks

Request (page 88)

- Personnel compensation and reclassification
- Increase in seasonal budget \$120,000 OT increase
- Water increase
- O&M increases
- Fleet Replacement



Senior Citizens

Accomplishments

- Provided an average of 41 different classes/activities per week
- Provided transportation to 25 individuals who otherwise would not be able to attend

Request (page 89)

- Personnel Compensation



Recreation

Accomplishments

- Implemented new programs, including indoor pickleball lessons, rock climbing, my grown up and me, and girls volleyball
- Implemented a season-end tournament for Adult Softball
- Implemented TeamSideline Platform - a league and tournament scheduling system which allows posting of team schedules and tournament brackets



Recreation

Request (page 91)

- Personnel Compensation
- Program cost increases



Alta Canyon Sports Center

Accomplishments

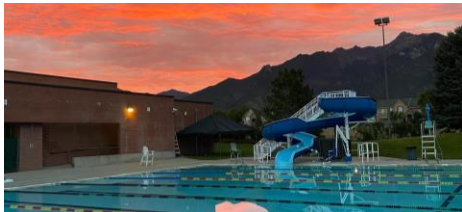
- Received grant funds from the Department of Work Force Services to assist in the payment of childcare staff
- Purchased new thermal pool covers and free weights
- Purchased and installed a new pool pump – social media campaign named it Big Red
- Social media interactions have doubled over the last year



Alta Canyon Sports Center

Request (page 93)

- Personnel compensation
- Seasonal budget increase
- OT increase due to Juneteenth
- O&M increases
- Pool sand filter replacements



River Oaks Golf Course

Accomplishments

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



River Oaks Golf Course

Request (page 95-96)

- Personnel compensation and reclassification
- O&M increases
- Golf cart GPS tracking units
- Irrigation controller replacements (page 143)
- Sand rake replacement



Capital Projects

Accomplishments

- Bell Canyon Preservation Trailhead Phase II
- Changed over our Skate Park lights to LED
- Installed Phase I asphalt at the Parks Compound
- Replaced portions of the perimeter fence at Bicentennial



Capital Projects Accomplishments

- Willow Creek Playground replacement
- Storm Mountain Tennis Court replacement & AC Pickleball
- Replaced the Cemetery fence to comply with the traffic site lines on 9000 S. and on 700 E.
- Backflow and Master Valve at Highpoint Park and Cemetery



Capital Projects

Request (page 140-142)

- Alta Canyon Sports Center
- Localscape conversions at Bicentennial Park, Storm Mountain Park, Highpoint Parkway streetscapes and medians
- Buttercup Playground replacement
- Flow meters and master valve install (ongoing)
- Bicentennial Park tennis court replacement, pickleball, corn hole, hammock, and slack line area
- Parks, Recreation, & Trails Master Plan
- Setting aside Park Impact Fees for all abilities playground



Department
Budget Presentations

RDA/Economic Development

Project Area Notables

Civic Center South URA (page 119)

- Golf course bond retired FY 2023

Civic Center North (page 120)

- First year of project area extension
- SIB loan payments: Summit & Gardner Projects

TOD CDA (page 123)

- East Village III (Seven Skies) and UTA Parking Garage



Budget Requests

Employee Compensation

Meetings: \$2,000 (pages 119,129, 123)

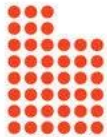
- Business Roundtables, Economic Development Advisory Committee, BR&E.

Training: \$3,000 (pages 119,129, 123)

- Staff to attend IEDC courses and other trainings and conferences for professional certification/development.



INTERNATIONAL
ECONOMIC DEVELOPMENT
COUNCIL



edcUTAH
ECONOMIC DEVELOPMENT
CORPORATION OF UTAH

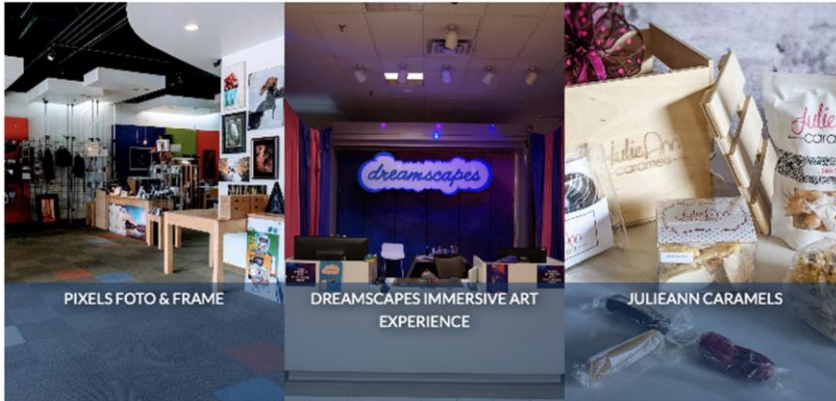


**Urban Land
Institute**

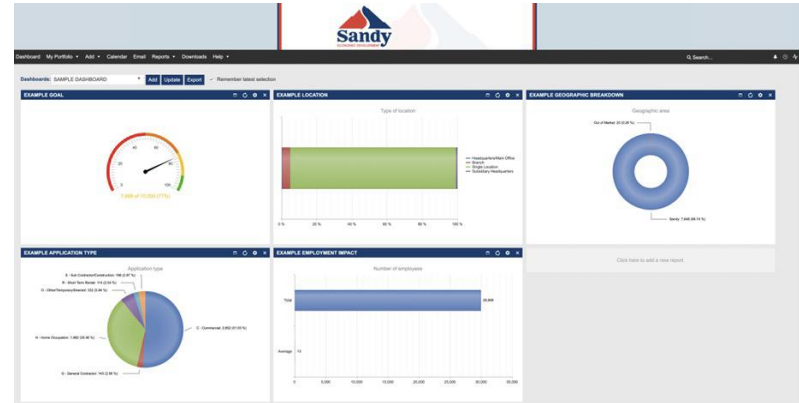


Business Retention and Expansion/Marketing Reallocation: \$5,000 (pages 119,129, 123)

- Decrease Marketing & increase Business Retention & Expansion
- CRM Software, networking/partnership events, Sandy Business Connect



Business Highlights

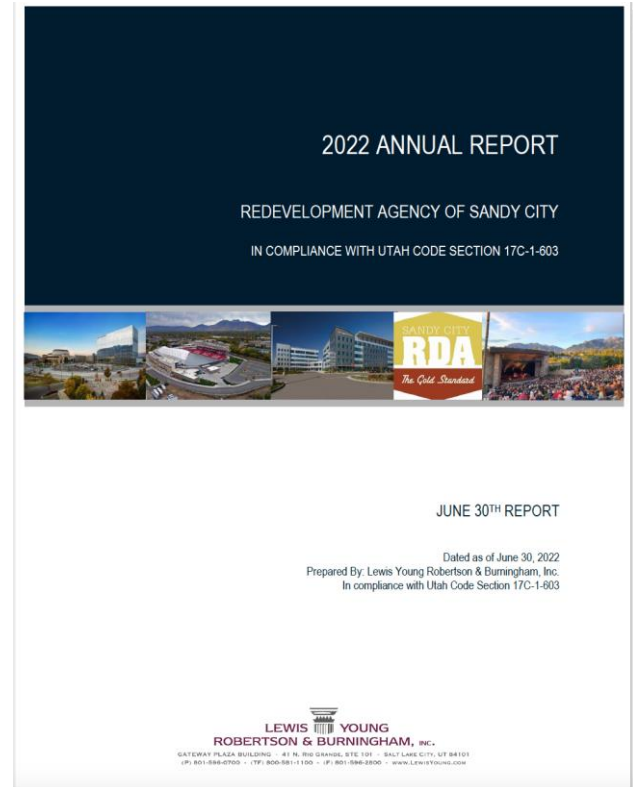


CRM BR&E Dashboard

Budget cut/cost savings

Professional Services: \$20,000 (pages 119,129, 123)

- Staff changes/in-house expertise and experience



FY 2023 Highlights

- Morgan Stanley EDTIF incentive for an expansion of up to 800 new high paying jobs in its Utah operations over the next 10 years.
- 1 of only 4 Utah cities to receive State Infrastructure Bank funding on multiple projects
- EDCUtah Professional Development Match Grant
- Mayor's Economic Development Advisory Group.
- Partnership with South Valley Chamber for 90-day free membership for new Sandy businesses
- Partnership with EDCUtah to create first city-wide business survey

EXECUTIVE SUMMARY

Approximately 35 leading local business representatives who have a major presence in Sandy City actively participated on the panel. These leaders included executives from retail, development, banking, entertainment, and hospitality industries.

The city established three working groups to facilitate a series of in-depth discussions regarding important topics. Panelists were given the option to participate in one or more groups. During the working group meetings, invaluable feedback was provided that will help to inform future decision making.

3 WORKING GROUPS

- Neighborhood Economic Revitalization
- Workforce Development
- Civic Engagement

STRENGTHS

- Business Presence
- Highly Skilled
- EDCUtah Programs
- Partnership
- Transportation Choices
- Low crime & Low Violation

CHALLENGES

- Office Availability
- Traffic Congestion
- Business Attrition
- Safety & Security
- Infrastructure Requirements
- Over-Pricing

PRIORITIES

- Smart Growth
- Business Investment
- Oversee Regulations
- Safety & Security
- Attracting Business

Panelists were asked to identify and rank Sandy City's strengths and challenges, and to identify their top priorities for collaborating with the City.

100%

All panelists were willing to continue serving.

Sandy City Final Report | Page 1

Highlights

- Phase I of launching customer relationship software (CRM)
- Increase affordable housing options in Sandy City
- Design and launch “Business Connect” brand and business highlight page
- 40+ Sandy businesses highlighted and/or visited



RedSky HTRZ