



# Tentative Budget FY 2025

**FY 2025  
Tentative  
Budget**

**Agenda**

## Outline

1. City Services
2. Vision, Mission, Values and Principles
3. Budget Calendar and Process
4. Challenges and Opportunities
5. Proposed Budget Plan
6. Summary
7. Budget Document and Interactive Tools
8. Forward-looking Timeline
9. Resolution to Tentatively Adopt the Proposed Budget

## Every Day Services

- We exist to serve the community
  - Wide range of services
    - Service examples at any given moment
      - Life saving paramedic rescue
      - Police protection from harm or theft
      - Children swimming at Alta Canyon
      - Inspection on home improvement
      - Golfing at River Oaks
      - Enjoying a nice cold glass of water
      - Navigating our safe, orderly streets
      - Enjoying being outside at a park

“

***Vision:***

*Connecting an active, vibrant, and prosperous community, where people flourish, and you belong.*

“

***Mission Statement:***

*Sandy City strives to be responsible stewards dedicated to providing high-value quality services, with an emphasis on safe neighborhoods, smart planning, preservation, and economic diversity.*



### **Foundational Values:**

**Responsible Stewards:** *A leader for fiscal responsibility, quality of life, and embracing innovation while honoring heritage.*

**High-Value Quality Services:** *A provider of exemplary services at the lowest cost for taxpayers.*

**Safe Neighborhoods:** *A community-based approach to public safety, enhanced by citizen and business partnerships.*

**Smart Planning:** *An initiative to reflect upon community character by utilizing technology and resources to develop sustainable infrastructure.*

**Preservation:** *An intention to recognize the potential of our historic neighborhoods and open spaces to promote health, affordability, prosperity, and well-being.*

**Economic Diversity:** *A mission to facilitate the development of an exceptional, regional, commercial center, as a prime location for future growth, that will provide quality employment, retail shopping and entertainment experiences.*

## Guiding Financial Principles

- The City exists to serve the needs of its citizens
  - Receive citizen feedback for changing needs
- Strive for economy, efficiency, and effectiveness
  - Services should not cost more than similar private business services
- Generational fairness
  - Each generation of taxpayers should pay its fair share of long-term costs
- Taxes vs. Fees
  - Services rendered to the general public vs. specific groups
- Maintain reasonable fund balances

## Revenue Policies

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs
- Sandy City should seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a downturn in ongoing revenue
- Sandy City should minimize the use of one-time revenue to fund ongoing services
- Sandy City should aggressively collect all revenues or taxes due

## Revenue Policies

- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
  - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers
  - To determine the subsidy level of some fees
  - To consider new fees
  
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
  - Inflation has clearly forced operating costs upward faster than tax growth
  - New services are instituted to meet citizens' needs
  - Otherwise determined to be in the best interest of the City as determined by the City Council

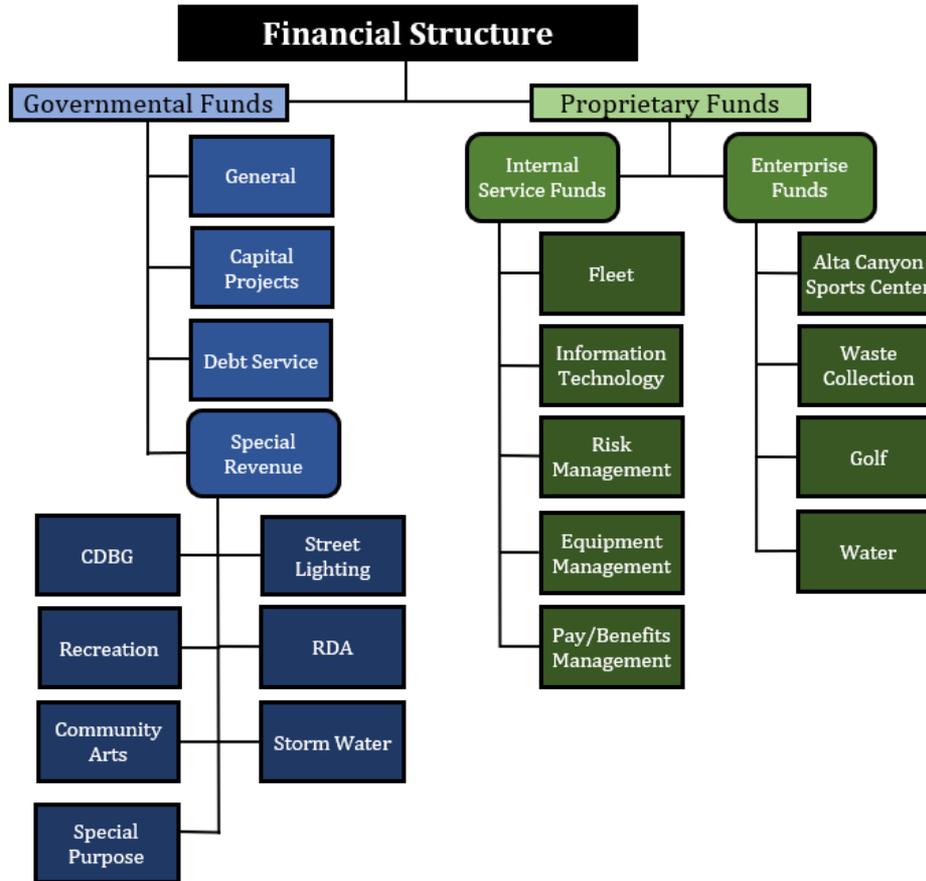
**FY 2025  
Tentative  
Budget**

**Budget Calendar &  
Process**

## FY 25 Budget Calendar

Date	Event
<b>Year-round</b>	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
<b>January</b>	Begin developing short and long-term forecasts
<b>January - March</b>	Budget work sessions
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
<b>February - March</b>	Review department budget requests
	Review and update fee schedule
<b>March</b>	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor's Proposed Budget
<b>March - April</b>	Prepare and publish Mayor's Proposed Budget
<b>May 7<sup>th</sup></b>	<b>Present Mayor's Proposed Budget, Tentatively Adopt Budget</b>
<b>May - June</b>	Review the Tentative Budget
<b>May - June</b>	Public budget hearing
<b>By June 18<sup>th</sup></b>	<b>Set Property Tax Rate, Set Truth in Taxation Hearing (if needed)</b>
<b>By June 25<sup>th</sup></b>	<b>Adopt Final Budget (if no property tax rate increase)</b>
<b>August</b>	Truth in Taxation Hearing (if needed)
<b>By August 27<sup>th</sup></b>	Set Final Property Tax Rate and Adopt Final Budget (if needed)
<b>By August 20<sup>th</sup></b>	Resolution Calling GO Bond Election (if needed)
<b>November 5<sup>th</sup></b>	General Election, GO Bond Election (if needed)

# Consolidated Financial Structure



**FY 2025  
Tentative  
Budget**

**Challenges &  
Opportunities**

## Key Challenges

1. Meeting citizen service expectations
2. Pressure on general fund core services
3. Unfunded needs from last budget
4. Public safety service needs
5. Inflation remains sticky
6. Employee retention and recruiting
7. Fleet replacement
8. Rebuilding for the future
9. Maintaining fund balances
10. Sandy's lifecycle stage

**FY 2025  
Tentative  
Budget**

**Proposed Budget**

# Strategies to Balance the Budget

## □ Revenues and Balancing Strategies

- Tax revenue growth is relatively flat
  - No property tax increase
  - Sales tax, franchise taxes, state road funds
- General Fund subsidy eliminations and reductions
  - Eliminate \$575K transfer for bulk waste program
    - \$4.20 per month fee increase
      - \$1.90 for subsidy removal & \$2.30 for cost increases
  - Eliminate all indirect subsidies for administrative charges
    - Keep ongoing transfers to Recreation & Sandy Arts Guild
    - One-time transfer to Alta Canyon
- Expired debt service payments
  - Justice Court Building and Mt. Jordan Theater

# General Fund Subsidy Reduction History

1999

Storm water subsidy removed  
\$3 storm water fee implemented

\$798K street lighting subsidy removed  
\$2.53 street lighting fee implemented

2015-2016

2021

\$301K amphitheater subsidy removed

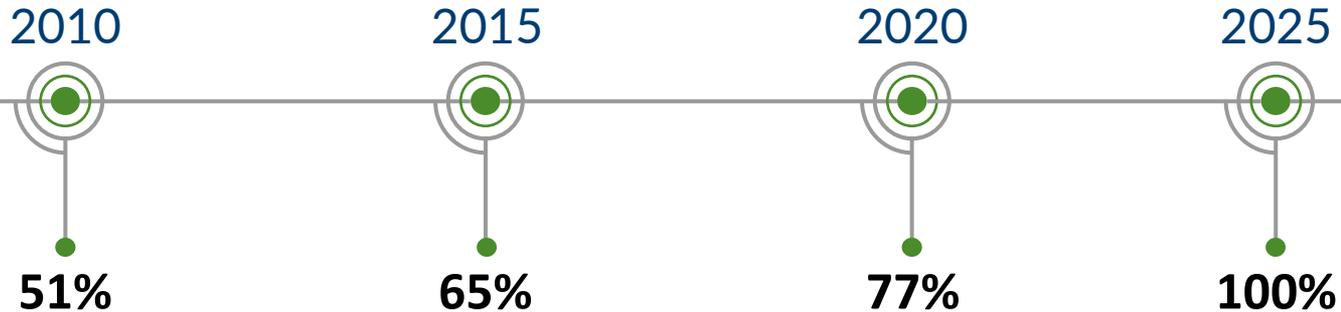
\$575K bulk waste subsidy removed  
\$4.20 bulk waste fee increase proposed

2025

# General Fund Subsidy Reduction History

## Indirect Subsidies

Administrative charges as a percentage of total justified charges





## Staffing Levels

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



## Attracting & Retaining High-Caliber Employees



### Keeping Compensation Competitive

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

**\$1.47 million**

**2.03%**

## Fleet Replacement



### Replace Aging Fleet

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

**\$2.5 million**



**\$1.5M Ongoing**

**\$977K One-time**

# Fleet Replacement

- \$2.5M Total General Fund
  - \$1.5M ongoing general fund allocation
  - \$977K one-time appropriation

Police	\$800K
Fire	\$507K
Parks & Rec.	\$510K
Public Works	\$660K

- \$910K Other Funds

Utilities	\$310K
Golf	\$600K

# Future of Alta Canyon Sports Center



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

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

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



# General Subsidies to Alta Canyon

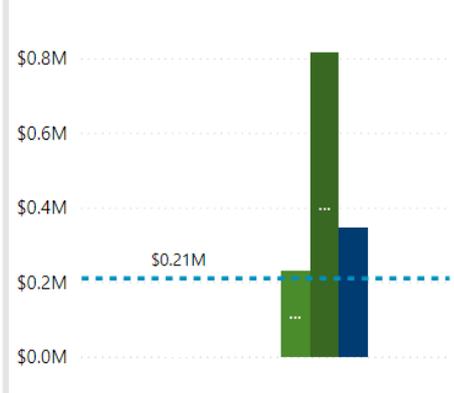
## Subsidies to Alta Canyon

<b>Direct Expenses</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Transfer In - General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 150,000	\$ 950,000	\$ -	\$ -
Shuttle Van Replacement	51,957	-	-	-	-	-	-	-	-	127,004
Shuttle Van Replacement	-	50,123	-	-	-	-	-	-	-	-
Shuttle Van Replacement	-	-	53,364	-	-	-	-	-	-	-
	51,957	50,123	53,364	-	-	285,000	150,000	950,000	-	127,004
<b>Indirect Expenses</b>										
Admin Charges (amt. <u>not</u> charged)	132,647	151,657	167,569	171,868	164,966	169,890	121,187	168,917	235,530	235,530
<b>Total</b>	<b>\$ 184,604</b>	<b>\$ 201,780</b>	<b>\$ 220,933</b>	<b>\$ 171,868</b>	<b>\$ 164,966</b>	<b>\$ 454,890</b>	<b>\$ 271,187</b>	<b>\$ 1,118,917</b>	<b>\$ 235,530</b>	<b>\$ 362,534</b>

## Alta Canyon Childcare Grant Revenue

Revenue by 6-Digit Object	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-Year Average	FY 2024
311110 - Property Taxes - Current	\$366,242	\$370,785	\$380,634	\$375,318	\$376,117	\$373,819	\$377,578
311120 - Property Taxes - Delinquent	\$4,077	\$6,011	\$3,326	\$6,086	\$5,473	\$4,995	\$3,192
311500 - Motor Vehicle Fee	\$28,113	\$27,111	\$22,808	\$23,353	\$20,066	\$24,290	\$15,308
313290 - State Grants Miscellaneous				\$231,000	\$815,599	\$209,320	\$346,500
316210 - Cell Tower Lease	\$24,625	\$25,610	\$26,634	\$28,070	\$29,754	\$26,939	\$30,944
316900 - Sundry Revenue	\$807	\$36	\$13,909	\$82	\$67	\$2,980	\$56
316940 - Payment Processing Fees							\$447
318251 - Rental Income	\$18,276	\$7,101	\$8,157	\$18,236	\$14,623	\$13,278	\$9,542
318252 - Food & Beverage Sales	\$24,030	\$13,879	\$9,391	\$20,169	\$23,358	\$18,165	\$14,809
318253 - Admission Fees	\$81,043	\$82,033	\$62,523	\$70,572	\$78,588	\$74,952	\$64,491
318254 - Merchandise Sales	\$2,916	\$4,112	\$1,721	\$1,780	\$1,901	\$2,486	\$1,466
<b>Total</b>	<b>\$1,375,395</b>	<b>\$1,145,556</b>	<b>\$1,065,432</b>	<b>\$1,518,523</b>	<b>\$2,145,292</b>	<b>\$1,450,039</b>	<b>\$1,387,779</b>

Multi-Year YTD Total Comparison



## Core Service Increases

### Operating Increases

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

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

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

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

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

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

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



## Capital Projects

### Sandy's Portion for Matching Grants

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

### Street Reconstruction

- \$2.7M

### Hazardous Concrete Repair

- \$1.2M

### Sidewalk expansion

- \$200K

### Irrigation renovations

- \$425K

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

- \$125K

### Storm water neighborhood projects

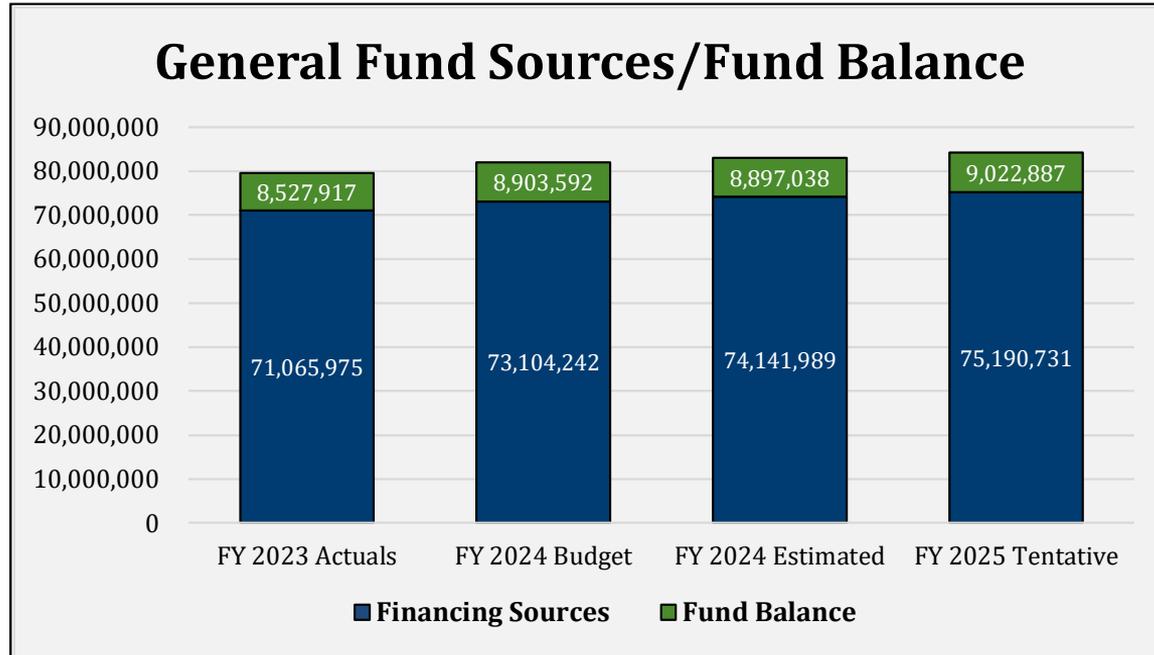
- \$2.1M

### Water mainlines replacement

- \$2.5M

# General Reserves

- General fund balance maintained at 12%



## Cost Reductions

- • \$303K reductions from the general fund
  - Examples:
    - Ongoing road maintenance and building improvement budgets to be cover by restricted and general capital project budgets
      - \$118K ongoing savings
    - Position reduction for city surveyor and justice court clerk
      - \$41K ongoing savings
    - Outsourcing utility bill printing
      - \$13K ongoing savings
- • \$424K reductions from other funds

## Items Not Included

- Significant needs not included
  - No storm water fee increase with associate projects
  - Substantial ongoing fleet replacement not funded
  - City Council chamber full upgrade
  - \$3.8M in General Fund ongoing requests unfunded
  - Street projects and reconstruction needs

**FY 2025  
Tentative  
Budget**

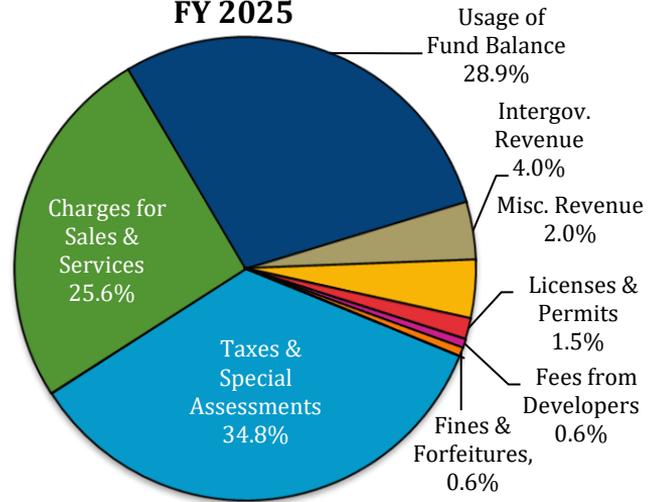
**Summary**

## Budget Summary

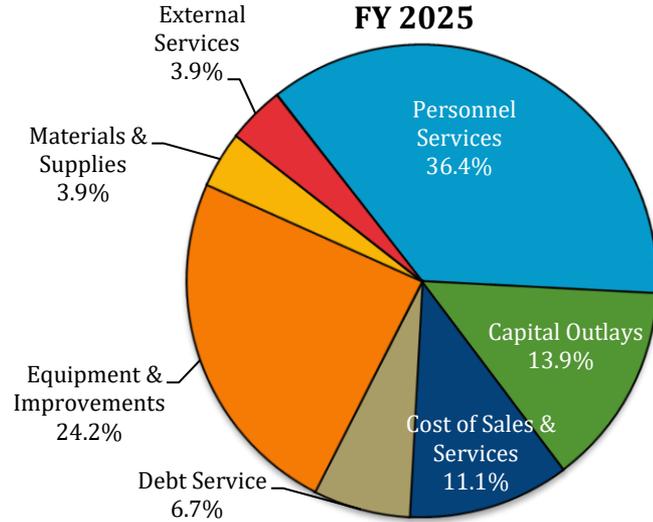
## Consolidated Budget

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

## Consolidated Financing Sources FY 2025



### Consolidated Financing Uses FY 2025

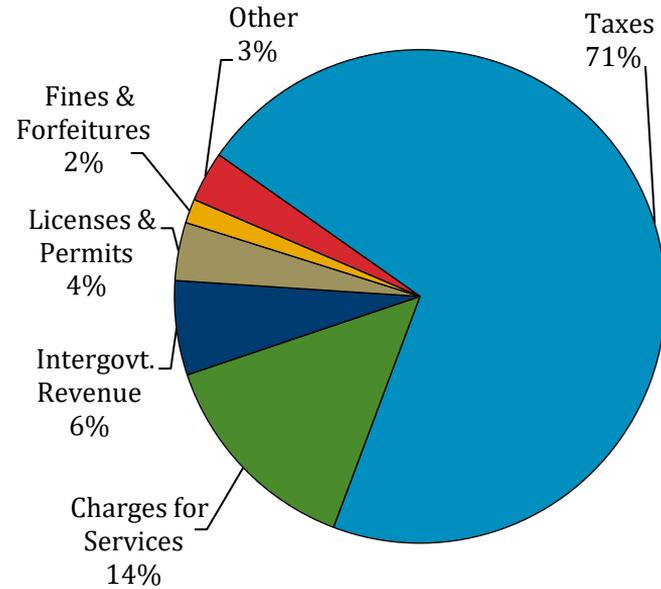


## Budget Summary

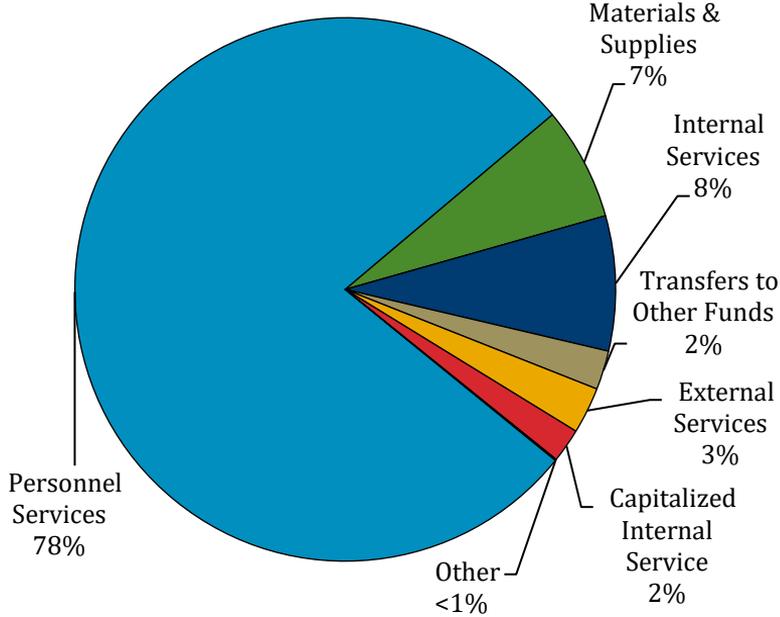
## Fund 1 - General

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

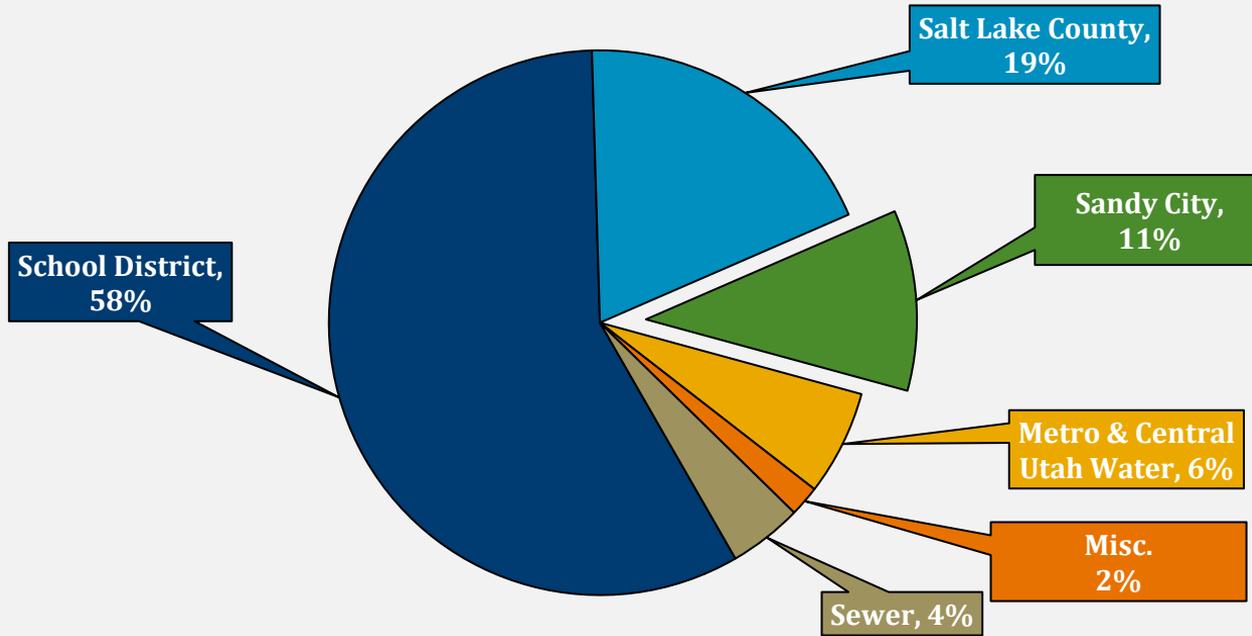
## General Financing Sources FY 2025



# General Financing Uses FY 2025



## Property Tax Allocation



# 2023 Residential Property Tax Neighboring Cities Comparison



Includes: \*UFA & UPD Rates  
Assumes a \$628,000 Residential Property Value  
Source: [taxrates.utah.gov](http://taxrates.utah.gov)

**FY 2025  
Tentative  
Budget**

# **Budget Document**



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**FY 2025  
Tentative  
Budget**

**Interactive Tool**

# Interactive Worksheets for City Council

AutoSave Off Final Budget - Rate and Estimator Tool (Working) - Excel

File Home Insert Page Layout Formulas Data Review View Help Spreadsheet Server Search

Cut Copy Paste Format Painter Clipboard Font Alignment Number Styles Cells

SECURITY WARNING Macros have been disabled. Enable Content

N22

	A	B	C	D	E	F	G	H	I	K	L	M	N	O	P	
1	Sandy City FY 2020 Budget												Unappropriated Revenue:			
3	GENERAL FUND - DETAIL OF ONGOING COSTS							Requested	Approved	\$ -						
4	General Items															
6	0001	A11*	General Compensation Plan					€	1,471,368	€	1,471,368	Goal Seek				

• will be made available shortly

**FY 2025  
Tentative  
Budget**

**Forward Timeline**

# FY 2024 Budget Calendar

Date	Event
<b>Year-round</b>	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
<b>January</b>	Begin developing short and long-term forecasts
<b>January - March</b>	Budget work sessions
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
<b>February - March</b>	Review department budget requests
	Review and update fee schedule
<b>March</b>	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor's Proposed Budget
<b>March - April</b>	Prepare and publish Mayor's Proposed Budget
<b>May 7<sup>th</sup></b>	<b>Present Mayor's Proposed Budget, Tentatively Adopt Budget</b>
<b>May - June</b>	Review the Tentative Budget
<b>May - June</b>	Public budget hearing
<b>By June 18<sup>th</sup></b>	<b>Set Property Tax Rate, Set Truth in Taxation Hearing (if needed)</b>
<b>By June 25<sup>th</sup></b>	<b>Adopt Final Budget (if no property tax rate increase)</b>
<b>August</b>	Truth in Taxation Hearing (if needed)
<b>By August 27<sup>th</sup></b>	Set Final Property Tax Rate and Adopt Final Budget (if needed)
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**FY 2025  
Tentative  
Budget**

# **Tentative Adoption Resolution**

## RESOLUTION #24-16 C

A RESOLUTION ADOPTING TENTATIVE BUDGETS FOR SANDY CITY AND ALTA CANYON RECREATION DISTRICT FOR FISCAL YEAR 2024-2025; SCHEDULING A PUBLIC HEARING; AND PROVIDING FOR PUBLIC ACCESS TO TENTATIVE BUDGETS AND SCHEDULES.

WHEREAS, on May 3, 2024, the Mayor of Sandy City submitted to the City Council a tentative budget for each fund of the City, for the fiscal year beginning July 1, 2024, and ending June 30, 2025, in accordance with Section 10-6-111 of the Utah Code; and

WHEREAS, a tentative budget for the Alta Canyon Recreation Special Service District was also submitted on such date pursuant to the Utah Special Service District Act; and

WHEREAS, on May 7, 2024 the City Council met in regular and open meeting and reviewed and considered such tentative budgets;

NOW, THEREFORE, BE IT RESOLVED by the City Council of Sandy City, Utah, as follows:

1. The tentative budgets for fiscal year 2024-2025 for Sandy City and the Alta Canyon Recreation Special Service District, as presented, are hereby tentatively adopted, subject to further review and a public hearing.
2. In accordance with Section 10-6-113 of the Utah Code, a budget hearing to consider final adoption of these budgets is scheduled to be held by the City Council on June 4, 2024, at 5:15 p.m. in the Council Chambers, Sandy City Hall, 10000 South Centennial Parkway, Sandy, Utah and via Zoom Webinar, as noticed.

## Budget Team

Monica Zoltanski, Mayor

Shane Pace, CAO

Kim Bell, Deputy Mayor

Martin Jensen, Deputy CAO

Dan Medina, Parks & Recreation Director

James Sorensen, Community Development Director

Brian Kelley, Administrative Services Director

Brett Neumann, Budget & BI Director

Katrina Frederick, HR Director

Zach Whalen, Senior Budget & Mgmt. Analyst

Erin Barry, Data Analyst

Department Leadership

**FY 2025  
Tentative  
Budget**

**QUESTIONS**



**FY 2025  
COMPENSATION PLAN  
PROPOSAL**

## Compensation Study Key Takeaways:

- Recent Police & Fire pay plan revisions have significantly helped recruitment & retention for those positions and have made us market competitive.
- We have made significant progress for public positions but still have some work to bring these pay bands up to the comparison group average.
- High inflation and low unemployment are still driving up salaries.

### Compensation Plan Goals:

- ❑ Keep ranges competitive with comparison cities
- ❑ Keep up with inflation
- ❑ Fund step & grade pay plan for Police & Fire
- ❑ Fund performance evaluation adjustments to allow non-sworn employees to move through ranges
- ❑ Fund benefit increases

## Budget Proposal Includes the Following:

- Addition of 0.1 pay period in FY 2025
  - One more workday in the fiscal year
- COLA Increase to All Ranges
- Step & Grade (sworn) / Performance Evaluation Adjustments (non-sworn)
- Fixed & Variable Benefits Increases

## Combined Cost of Additional 0.1 Pay Period & Compensation Plan Proposal

	<b>Dollar Increase</b>	<b>Percentage Increase</b>
General & Governmental Funds	\$1,575,000	2.6%
Total – All Funds	\$1,685,000	2.3%

- Additional 0.1 Pay Period
  - \$220,000 (City-wide)

- COLA Increases to All Positions
  - 1.0% Increase - \$605,000 (City-wide)
    - *Sworn – Police & Fire*
    - *Public – City-wide*
    - *Seasonal & Part-time Non-Benefitted – City-wide*

- Sworn – Police & Fire
  - Step Increase (3%, 3.5%, or 4% depending on position) - \$845,000
  
- Non-sworn (City-wide)
  - 3% Performance Evaluation Adjustment - \$875,000

- Fixed Benefits (City-wide) - \$285,000
  - 3.5% premium increase for health plan
  - Increase to SCOPE clinic costs
  - Small increases to dental plan and Employee Assistance Program (EAP)
  - No increase to life insurance

- Variable Benefits (City-wide) - \$75,000
  - Increase to Workers Compensation
  - No increase to other variable benefits
  - The Utah Retirement Systems (URS) has rate changes for both Tier 1 & Tier 2 rates. Overall, there was a savings.

- URS Rate Changes for Tier 2 Hybrid Plans
  - Public Safety (Police & Fire)
    - City contribution is 14%
    - Employee contribution will increase from 2.59% to 4.73% - Proposal is to continue to pick-up this amount on employees' behalf and subtract it from 401(k) contribution
    - No cost increase to the City
    - City does not contribute to Social Security

- URS Rate Changes for Tier 2 Hybrid Plans
  - Public Employees
    - City contribution is 10%
    - Employee contribution is 0.70% - City cannot pick-up this amount on employees' behalf so proposal is to offset with a 1% 401(k) contribution
    - No cost increase to the City
    - City does not contribute to Social Security

**Compensation  
Plan Proposal**

**FY 2025 Compensation Plan  
Proposal Summary**

## Compensation Plan Proposal Summary

	<b>General &amp; Governmental Funds</b>	<b>Total – All Funds</b>
Turnover & Other Savings	(\$955,000)	(\$1,220,000)
Cost from Change in Pay Periods	\$190,000	\$220,000
1.0% Cost of Living Increase	\$525,000	\$605,000
Sworn Step & Grade Pay Plan	\$845,000	\$845,000
Non-Sworn 3% Performance Eval Adj	\$665,000	\$875,000
Fixed Benefits Increase	\$240,000	\$285,000
Variable Benefits Increase	\$65,000	\$75,000
<b>Net Increase</b>	<b>\$1,575,000</b>	<b>\$1,685,000</b>

**Compensation  
Plan Proposal**

**Public Hearing**

**FY 2025 Budget and Fee Adjustments**

- FY 2025 Budget

- CDBG Adjustments

<b>Financing Uses</b>	<b>Tentative</b>	<b>Revised</b>	<b>Increase/ (Decrease)</b>
Administration	58,023	58,024	1
Special Programs			
23013 - South Valley Sanctuary	10,000	10,239	239
23005 - The Road Home	11,000	11,143	143
23008 - Legal Aid Society of S.L.	6,000	6,143	143
23004 - Sandy Club	9,750	9,983	233
23068 - Senior Charity Care	6,000	6,143	143
23063 - The INN Between	6,000	6,143	143
Capital Outlays			
23006 - Habitat for Humanity	75,000	79,976	4,976
23064 - NeighborWorks - Housing	14,235	15,179	944

- Debt Service Adjustments

- Eliminate \$5,000 Interest Expense in Monroe Street Bond

- FY 2025 Fee Schedule
  - Fee Adjustments

**337110 Water Connection/Impact Fees**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>2024 Approved</b>	<b>2025 Proposed</b>
3/4" meter	\$2,265	\$2,265	\$3,685	\$5,105
1" meter	\$3,171	\$3,171	\$5,159	\$7,147
1 1/2" meter	\$4,077	\$4,077	\$6,633	\$9,189
2" meter	\$6,569	\$6,569	\$10,688	\$14,806
3" meter	\$24,920	\$24,920	\$40,543	\$56,166
4" meter	\$31,716	\$31,716	\$51,600	\$71,484
6" meter	\$47,575	\$47,575	\$77,402	\$107,228
8" meter	\$65,698	\$65,698	\$106,887	\$148,075
City Projects		40% of regular connection fee		
High Bench Pressure Zone - Eagle Ridge Subdivision				
1" meter (Only)		Per water letter agreement		

THANKS!

Any questions?

# Easily Connect with Sandy City



Download the app to report city issues (like graffiti), to receive emergency notifications, and to access city/event info on Google or Apple devices. Search “Sandy City: CityServe” in the app store.



The perfect site if you only have a few minutes for quick city updates. This dashboard features latest events, monthly newsletter, latest news, videos, fact briefs, and more.



Get email notifications on all the things you are interested in at the city.

*Sign up here: [sandy.utah.gov/services/enotification](https://sandy.utah.gov/services/enotification)*



Tune into City Council and Planning Commission meetings.

*Go to: [sandyutah.legistar.com/Calendar.aspx](https://sandyutah.legistar.com/Calendar.aspx), then click on the video media link.*



Please sign up and provide feedback on Sandy City’s online survey tool.

*Search “Citizen Connect” at [sandy.utah.gov](https://sandy.utah.gov)*



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