



Tentative Budget FY 2022

**FY 2022
Tentative
Budget**

Budget Calendar and Process

FY 2022 Budget Calendar

Date	Event
January - December	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
January	Establish broad priorities and goals
	Develop short and long-term forecasts
	Prepare budget guidelines
February	Budget workshop with elected officials and department heads
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
February - March	Review department budget requests
	Review and update fee schedule
March - April	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor's tentative budget
	Prepare and publish Mayor's tentative budget
April 27	Present Mayor's tentative budget
May 4	Adopt tentative budget and set public hearing by resolution
May - June	Review and discuss tentative budget
June 15	Public budget hearing
June 30	Deadline to adopt final budget

Key Process Components

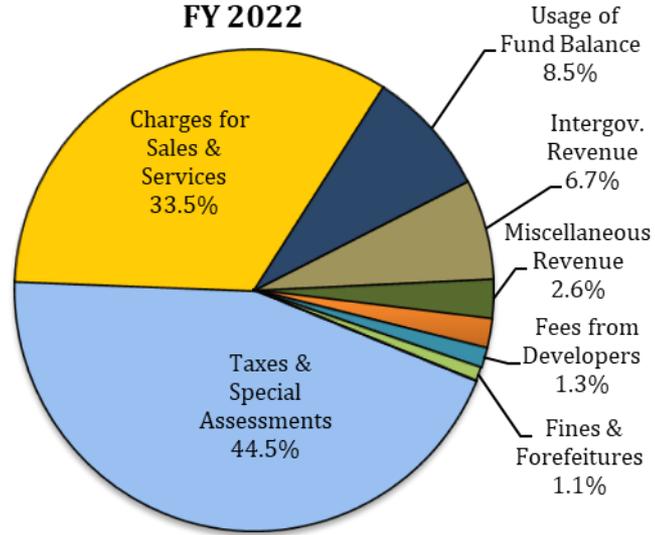
1. Comprehensive Financial Sustainability Plan
2. Revenue historical review and outlook
3. Compensation plan study and comparison
4. Department priorities
5. Council priorities
6. Detail Presentations and Reviews
7. Discussion on suggested amendments

Budget Summary

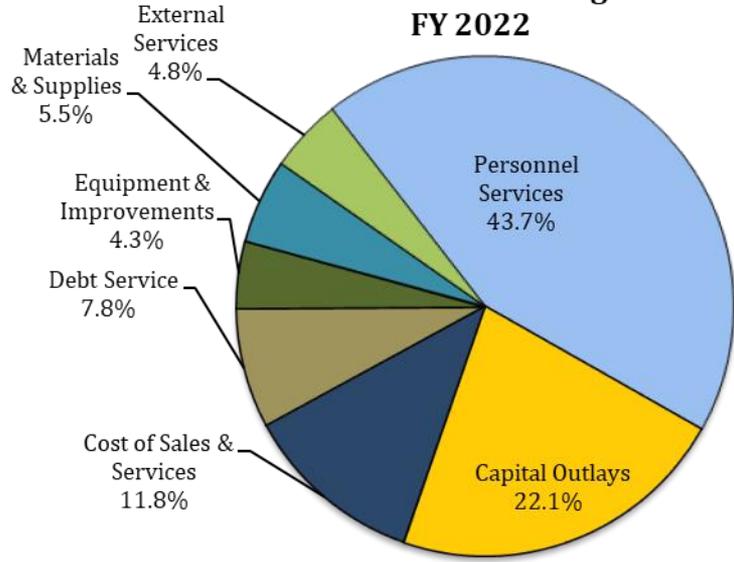
Consolidated Budget

SUMMARY	2020 Actual	2021 Budget	2021 Estimated	2022 Approved	% Change From 2021 Budget
Financing Sources:					
Taxes & Special Assessments	\$ 54,924,241	\$ 51,816,771	\$ 54,694,909	\$ 56,603,695	9.2%
Licenses & Permits	2,321,492	2,717,500	2,424,077	2,472,000	-9.0%
Intergov. Revenue	12,517,611	9,613,026	12,155,606	8,528,110	-11.3%
Charges for Sales & Services	43,421,666	42,751,856	43,515,835	42,581,366	-0.4%
Fines & Forfeitures	1,145,274	1,351,000	962,075	1,206,000	-10.7%
Bond/Loan Proceeds	5,340,973	-	7,035,000	-	N/A
Miscellaneous Revenue	7,815,498	3,394,132	4,814,384	3,329,897	-1.9%
Fees from Developers	1,739,338	1,617,000	1,974,100	1,712,000	5.9%
Usage of Fund Balance	-	42,501,339	34,927,975	10,768,242	-74.7%
Total Financing Sources	\$129,226,094	\$155,762,624	\$162,503,961	\$127,201,310	-18.3%
Financing Uses:					
Personnel Services	49,966,460	53,778,248	53,660,974	55,624,771	3.4%
Materials & Supplies	5,832,358	7,295,483	7,303,059	6,977,948	-4.4%
External Services	6,329,034	5,581,298	5,567,832	6,054,644	8.5%
Cost of Sales & Services	13,391,621	14,776,624	14,743,122	15,024,637	1.7%
Equipment & Improvements	2,156,992	18,449,483	16,942,651	5,465,915	-70.4%
Capital Outlays	25,954,891	44,846,905	44,786,905	28,153,525	-37.2%
Debt Service	17,280,465	11,034,583	19,499,418	9,899,870	-10.3%
Increase in Fund Balance	8,314,273	-	-	-	N/A
Total Financing Uses	\$129,226,094	\$155,762,624	\$162,503,961	\$127,201,310	-18.3%

Consolidated Financing Sources FY 2022



Consolidated Financing Uses FY 2022



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Changes to Tentative Budget

FY 2022 Changes to Tentative Budget

Appropriations

- Increase ongoing appropriations by \$70,000 for Neighborhood Traffic Safety Program (program 91008 in Non-Departmental).
 - Reduce the one-time appropriation for Miscellaneous Services in Elections by \$20,000.
 - Reduce the one-time appropriation for Fleet Purchases in Fire by \$50,000*

*The total appropriation for Fire Fleet Purchases will remain in the Fleet fund in the FY 2022 budget, but \$50,000 will be covered by a reduction of Capital Projects Contingency (project 19999 in fund 4100) in FY 2021

FY 2022 Changes to Tentative Budget

Fee Schedule

- **Community Arts** – Youth Showcase Participation Fee (page 142)
 - Change “Workshop and Showcase” to “Full Showcase”
 - Change “Workshop Only” to “Partial Showcase”
- **Facilities** – Fast Chargers (cost per kilowatt hour) (page 143)
 - Correct fee from \$0.25 to \$0.30 (page 143)
- **Streets** – Renew or extend a permit for 30 days (page 148)
 - Correct fee from “25% of Total Permit Fee” to “50% of Total Permit Fee”
- **Water Operations** – Refundable Auxiliary Key Fee (page 166)
 - Correct fee from \$100 to \$300

Fees Schedule (continued)

- **Alta Canyon Sports Center** – Instruction Fees (page 155)
 - Before/After School Program
 - Correct Non-member / Per Month Fee from \$305 - \$485 to \$305 - \$505
 - Correct Non-refundable / Registration Fee from \$65 to \$75
 - Pre-school
 - Correct Weekly – Monthly / Member Fee from \$95 - \$150 to \$125 - \$422
 - Correct Weekly – Monthly / Non-member Fee from \$117 - \$175 to \$137 - \$472

**FY 2022
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In-Kind Donation

FY 2022 Changes to Tentative Budget

In-Kind Donation

The America West Symphony and Choir (AWS) is requesting the use of space in our Parks building for rehearsals for both the Symphony and the Choir.

- The City's agreement with AWS reflects a \$24,000 cash donation (which is included in the tentative budget) but is silent on this in-kind donation.
- AWS' use of space in the Parks building is valued at approximately \$15,000.

Administration is recommending that we allow the use of the Parks facility for AWS rehearsals at no charge. This in-kind donation must be approved through the public hearing process. If approved, the City will amend the agreement with AWS.

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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



Tune into City Council and Planning Commission meetings.

Go to: 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



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