

## **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  - o -\$11,009 Remove this line item, it is no longer valid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		
Phase 1 PV (Admin Building 24KW)		\$ 60,000		\$ 9,826,875
Phase 2 PV (Fleet & Vehicle Storage 120KW)		\$ 300,000		\$ 67,500
Phase 2 PV (Covered Parking 74KW)		\$ 185,000		\$ 337,500
<b>Subtotal:</b>	<b>\$ 3,443,200</b>			<b>\$ 208,125</b>
				<b>\$ 10,440,000</b>
<b>Site Elements</b>				
Utility Relocation - Centurylink	\$ 15,000			
Fuel Island		\$ 435,000		\$ 489,375
Brine Storage		\$ 122,517		\$ 137,832
Covered Vehicle Storage		\$ 516,720		\$ 581,310
Bulk Storage		\$ 288,160		\$ 324,180
Phase 2 Site		\$ 3,334,863		\$ 3,751,721
Carwash System Allowance		\$ 150,000		\$ 168,750
Carwash Equipment Building Expansion (100 SF)		\$ 27,750		\$ 31,219
Carwash East Bay Expansion (200 SF)		\$ 55,500		\$ 62,438
<b>Subtotal:</b>	<b>\$ 3,458,200</b>	<b>\$ 13,432,260</b>		<b>\$ 5,546,824</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

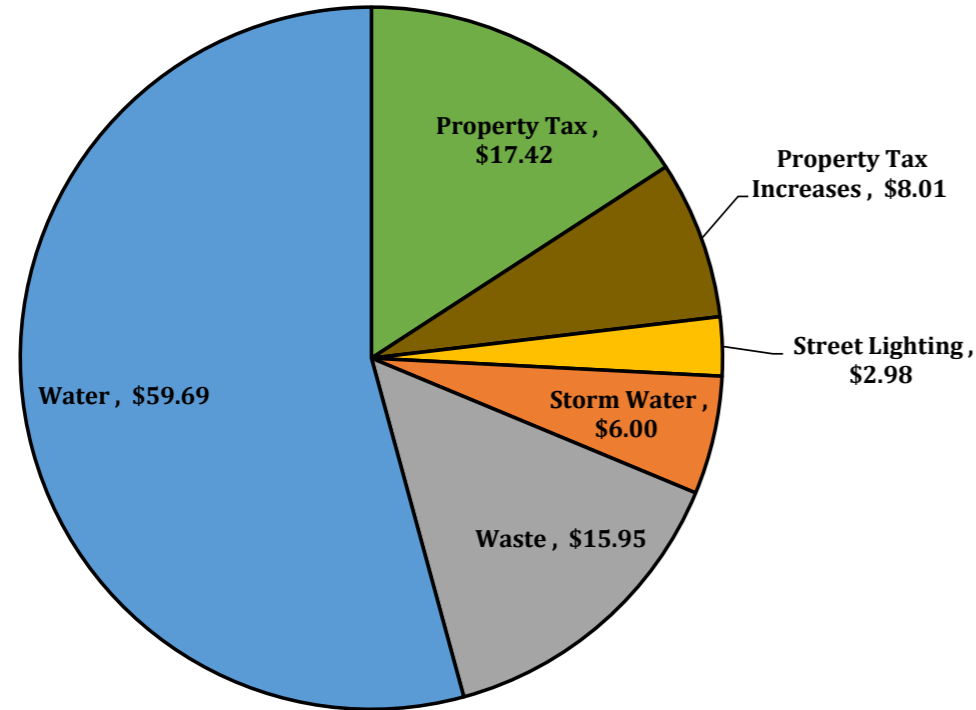
\*New estimate items, or modifications, are highlighted in yellow

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>

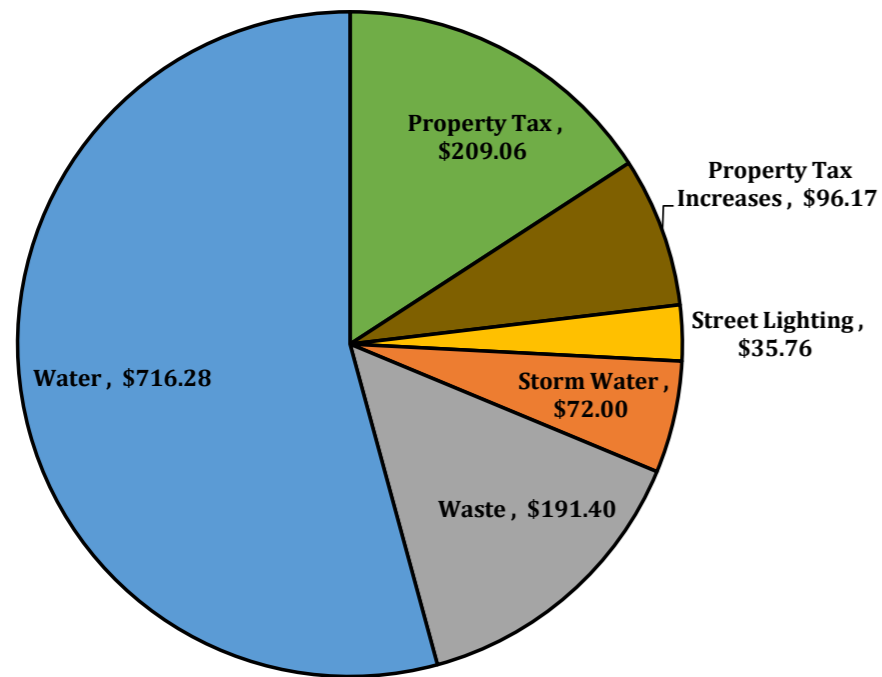
General Fund Revenue Projections	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Tax Base	\$ 8,675,289	\$ 8,675,289	\$ 13,581,792	\$ 13,853,428	\$ 14,130,497	\$ 14,413,107
Projected New Growth	-	169,706	267,836	273,269	278,810	284,462
Expiring RDAs	-	455,000	-	-	-	-
Tax Increase	-	4,277,998	-	-	-	-
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	Modified from Tentative
Professional Services (Drug Testing)		20,000		5,000	
Facilities Technician I/II (New)		70,000		70,000	Modified from Tentative
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	Modified from Tentative
		-		-	
<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	Modified from Tentative
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	Modified from Tentative
PT Evidence Technician to Full Time		18,065		18,065	Modified from Tentative
CSO to Police Officer Promotions (2)		10,927		10,927	Modified from Tentative
Animal Services CHIP		-		10,000	Modified from Tentative
		-		-	
<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:**

GENERAL FUND - DETAIL OF ONE-TIME COSTS	Requested	Approved
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<b>\$</b>	<b>164</b>
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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:**

DETAIL OF CAPITAL PROJECT - GENERAL REVENUE	Requested	Approved
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<b>\$ 164</b>
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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>\$ 1,903,442</b>

Total Funds Remaining **\$ 164**