Sandy City Council Office

CYNDI SHARKEY | AT-LARGE
CSHARKEY@SANDY.UTAH.GOV
O | 801.568.7141

April 2, 2021

In accordance with, Utah Code 52-4-207(4) Open and Public Meeting Act, I have determined that to protect the health and welfare of Sandy citizens, an in-person City Council meeting, including attendance by the public and the City Council is not practical or prudent.

Considering the continued rise of COVID-19 case counts in Utah, meeting in an anchor location presents substantial risk to the health and safety of those in attendance because physical distancing measures may be difficult to maintain in the Sandy City Council Chambers.

The Center for Disease Control states that COVID-19 is easily spread from person to person between people who are in close contact with one another. The spread is through respiratory droplets when an infected person coughs, sneezes or talks and may be spread by people who are non-symptomatic.

It is my intent to safeguard the lives of Sandy residents, business owners, employees and elected officials by meeting remotely through electronic means without an anchor location.

Council Office staff are hereby authorized and directed to include a copy of the above notice with each City Council agenda.

Cyndi Sharkey, Chair
Sandy City Council

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Meeting Agenda

City Council

Brooke Christensen, District 1
Alison Stroud, District 2
Kristin Coleman-Nicholl, District 3
Monica Zoltanski, District 4
Marci Houseman, At-large
Zach Robinson, At-large
Cyndi Sharkey, At-large

Tuesday, April 27, 2021 | **5:15 PM** | **Online Meeting**

Work Session

Web address to view complete packet: http://sandyutah.legistar.com

The April 27, 2021 Sandy City Council Meeting will be conducted via Zoom Webinar.

Register in advance for this webinar:
https://us02web.zoom.us/webinar/register/WN_EbjR2rh-TrWUwcpk6AIdzQ

After registering, you will receive a confirmation email containing information about joining the webinar.

Or listen by phone:
Dial(for higher quality, dial a number based on your current location):
US: +1 346 248 7799 or +1 669 900 6833 or +1 253 215 8782 or +1 312 626 6799 or +1 929 436 2866 or +1 301 715 8592

Webinar ID: 869 3674 9412
Passcode: 316219

In addition to participating in the meeting through Zoom, citizen's may also use eComment to send their comment directly to the City Council Members. EComment will close one hour prior to the beginning of the meeting. Please click on the appropriate eComment link below to submit your comment.

5:15 Council Meeting

Prayer / Pledge of Allegiance

Work Session Items

Informational Items

1. 21-151 City Administration providing the Council with a report on the Wattsmart Communities Program

Attachments: Wattsmart Memorandum
Wattsmart Presentation
Sandy Wattsmart Communities Energy Action Plan

2. 21-160 Administrative Services Department providing a monthly sales tax and budget update.

Attachments: FY 2021 YTD Sales Tax
FY 2021 Q3 Budget Update

3. 21-161 Administration presenting the Mayor's Tentative FY 2021-22 Budget.

Attachments: FY22 Tentative Budget Presentation
FY2022TentativeBudget

4. 21-152 First Reading: Council Member Zoltanski presenting an amendment to the temporary sign ordinance.

Attachments: Temporary Sign Memo

5. 21-153 First Reading: Council Member Zoltanski presenting a concept for a Master Transportation and Economic Corridors Plan.

Attachments: Transportation and Economic Corridor Plan
Draft Outline for Potential Master Plan 4.16.21
LCC Memo 4.23.21

6. 21-154 First Reading: Council Member Stroud presenting a concept for a Comprehensive Residential Traffic Safety Plan.

Attachments: A Comprehensive Traffic Safety Proposal for Sandy City

Standing Reports

Agenda Planning Calendar Review & Council Office Director's Report

Council Member Business

Mayor's Report

CAO Report

After 6:00 Time Certain Items

7. 21-162 General Citizen Comments

Attachments: Click here to eComment on this item

This is the time set aside for the public to comment on any City business that is NOT already listed on the agenda. If you wish to comment on business that IS listed on the agenda please follow the eComment link to that agenda item or participate live and comment during that agenda item. Public comment will occur no sooner than 6:00 PM. Each speaker is allowed three minutes. Citizens wishing to comment must access the meeting via the Zoom Webinar link above. The call-in number is for listening only.

Adjournment

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-151, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
City Administration providing the Council with a report on the Wattsmart Communities Program

Presenter:
Kim Bell, Deputy CAO

Description/Background:
Please review the attached memorandum, presentation, and action plan.

KURT BRADBURN
MAYOR

MATTHEW HUISH
CHIEF ADMINISTRATIVE OFFICER

MEMORANDUM

To: **City Council Members**

From: Kim Bell, Deputy Chief Administrative Officer

Date: April 22, 2021

Re: Wattsmart Communities Program

CC: Mayor Bradburn
Matthew Huish, Chief Administrative Officer

Sandy City is committed to being a sustainable community and reducing our energy and carbon footprint. Energy efficiencies, recycling efforts, and alternative modes of transportation are key to creating a more sustainable community. Accordingly, the Sustainable Sandy 360° Initiative was launched in 2019 and highlights the efforts of Sandy City and its partners. More information on how our community can participate in this effort can be found at: www.sandy.utah.gov/sustainability

In an effort to promote environmental awareness and to improve our sustainability efforts, we partnered with Rocky Mountain Power (RMP) and the Wattsmart Communities Program to identify energy efficiencies. The Wattsmart Communities Program is a facilitated, data-driven planning process that empowers our community to plan for and achieve energy goals. Sandy City has shown commitment to promoting sustainability in the community through our Sustainable Sandy 360° Initiative and the Wattsmart Community Program built upon these efforts through collaboration with our community.

As part of the Wattsmart Community Program, the stakeholders coordinated on the following:

1. Convened three stakeholder workshops to identify Sandy City's specific energy vision
2. Set 2-year goals to help move towards that vision
3. Built on the framework of Sustainable Sandy 360°

Stakeholders included Sandy City employees, residents, businesses, and sustainability partners. As a result of our workshops, we have created an Energy Action Plan for Sandy City. RMP will be presenting the Sandy City Energy Action Plan to the Council for their review.

Included with this memo are the PowerPoint presentation and the Sandy City Energy Action Plan.

Thank you.

ROCKY MOUNTAIN POWER

WATTSMART® COMMUNITIES

Today's Objectives

- Provide an overview of Wattsmart Communities and Sandy's planning process
- Review Sandy's Energy Action Plan

Wattsmart Team

Sandy City		Rocky Mountain Power		Wattsmart Community Facilitators	
Kimberly Bell	Jamie Jacobsen	Clay Monroe	Lin Alder	Becca Stock	Lynn Coppedge

Eric Richards

Brad Knoles

Terry Hatfield

Wattsmart Communities

Your Community, Your Plan

Wattsmart Communities is a facilitated, data-driven planning process that empowers your community to plan for and achieve energy goals.

PLANNING PROCESS

Planning Process

- Community Survey: Invitation for community members to share their energy vision for Sandy
- Stakeholder Workshop 1: Baselining, visioning, and goal setting
- Stakeholder Workshop 2: Strategy brainstorm
- Stakeholder Workshop 3: Action planning
- Plan Development: Documenting stakeholder and community input in an actionable plan

Energy Planning Team

- Residents
- City Council
- City Staff
- Utah Clean Cities
- Utah Transit Authority
- Metropolitan Water District
- Intermountain Healthcare
- Canyon School District
- Salt Lake Community College
- Salt Lake County
- Dominion Energy
- Rocky Mountain Power

Planning Outcomes

COMMUNITY PARTNERS STRATEGY IDEAS

- Host workshops that explain financing tools (e.g., PACE) and share rebate opportunities.
- Launch a business LED lighting campaign
  - Opportunity to coordinate with small business lighting offering
- Launch a small business energy efficiency campaign
  - Leverage City outreach channels, including social media, website, and email lists
  - Organize outreach by building type
  - Promote opportunities with quick return on investments and share tips for which steps businesses should take first
- Launch a renewable energy campaign
  - Leverage City outreach channels, including social media, website, and email lists
  - Provide a summary of the benefits and return on investment for renewable energy resources, as well as rate structure considerations
- Partner with Rocky Mountain Power to conduct targeted outreach to ensure large businesses are participating in programs
- Conduct targeted outreach to key business corridors, focusing on quick wins, low hanging fruit
- Provide information and collateral to help vendors and supply stores share energy

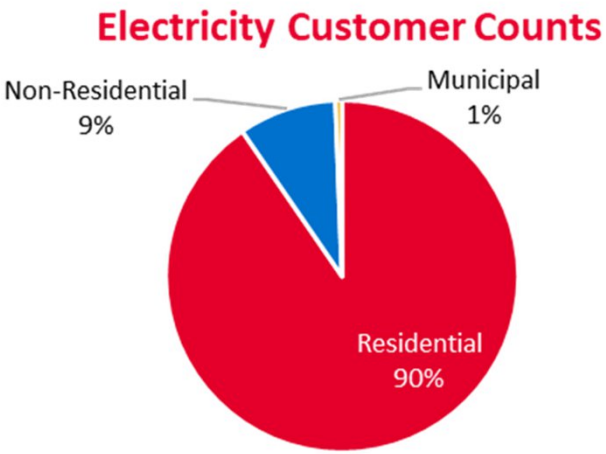
ENERGY ACTION PLAN

Energy Action Plan Overview

Executive Summary	• Standalone, shareable
Decide to Thrive	• Background, planning process
Where We Are Now	• Energy baseline, current initiatives
Where We Are Going	• Vision, goals, focus areas
Course of Action	• Implementation plan, tracking progress
How We Stay On Course	• Implementation support

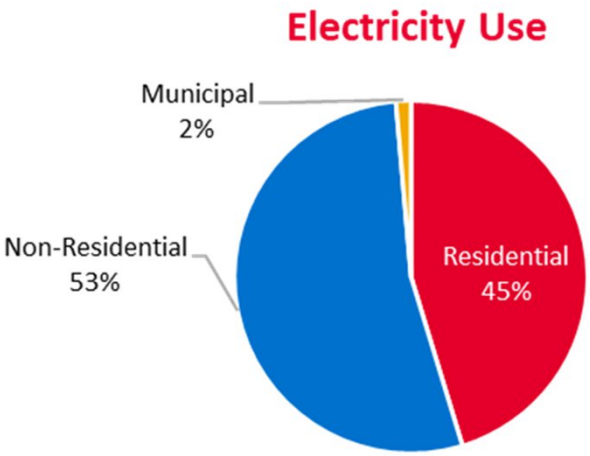
Where Are We Now?

In 2019, Sandy City customers spent an estimated $66 million in billed electric energy costs.



2019 Customers

37,481



2019 Electricity Use

679,647,000 kWh

Sandy's Energy Vision

Sandy City is committed to protecting the environment and enhancing our quality of life through affordable, innovative, and accessible energy programs, transportation options, and smart mobility opportunities to create a resilient and sustainable community.

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Anticipated Plan Impact in 2023

- Leveraged energy efficiency improvements will increase utility cost savings by $722,000 above the 2019 baseline savings of $695,000.

- About 27% of the electric energy used in Sandy City will come from renewable energy sources up from 22% in 2019.

- Avoid air-polluting greenhouse gas emissions equivalent to taking 27,000 cars off the road will be realized as compared to the 2019 baseline.

- Approximately 101 public EV chargers available in Sandy City up from 86 stations in 2019.

Focus Areas

Municipal

City Facilities

City Operations

Employee Education

Community Partners

Schools

Nonprofits

Businesses

Residents

Resident Education

Multifamily Properties

Electric Vehicles

Municipal

- Targets
  - Maintain municipal participation in energy efficiency and renewable energy offerings at 2019 levels, with about 1.5 million kWh in combined impact.
  - Develop a fleet electrification plan by 2023.

- Strategies
  - Hire an Energy Project Manager.
  - Leverage incentives to fund municipal energy improvements.
  - Develop a recommissioning schedule for municipal facilities.
  - Continue energy improvements in water distribution system.
  - Celebrate City successes.
  - Identify resources to support development of a fleet electrification plan.

Community Partners

- Targets
  - Increase business participation in energy efficiency and renewable energy offerings to 6% of total business electric energy use - up from 5.4% in 2019.
  - Encourage installation of 5 new public EV charging stations each year at local businesses.

- Strategies
  - Launch a business energy efficiency, electric vehicle, and renewable energy outreach campaign.
  - Develop a business resource library.

Residents

- Targets
  - Design quarterly education and outreach campaigns to educate residents on sustainable energy issues.
  - Encourage 5,000 residents to take action - up from 4,100 residents in 2019.

- Strategies
  - Update City website with energy resources.
  - Conduct a residential energy outreach campaign.

Strategy Workplans

Each plan strategy includes:

- Detailed action steps
- Roles and responsibilities
- Required resources
- Measures for tracking impact
- Timeline

Photo of team near table, Nov. 5, 2019. (Pexels/ fauxels)

Net Benefits

Implementation Resources Needed

- Hiring of an energy manager (co-funded by RMP)
- Utility incentives to lower payback on capital projects
- Staff time to implement strategies
- Potential budget request for business program
- Modest hard costs for outreach campaigns

Benefits

Show the City leading by example

Measurable utility savings to homes and businesses

Avoided air pollutants and greenhouse gas emissions

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SUSTAINABLE
SANDY 360°

WATTSMART COMMUNITIES

Energy Action Plan

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Acknowledgements

A special thanks to the following individuals who helped develop this Energy Action Plan.

Sandy City's Energy Planning Team

Energy Planning Team Leaders

- Kimberly Bell, Sandy City Deputy Chief Administrator
- Eric Richards, Sandy City Communications Director
- Jamie Jacobson, Sandy City Project Analyst
- Brooke Christensen, Sandy City Councilmember
- Monica Zoltanski, Sandy City Councilmember
- Alison Stroud, Sandy City Councilmember
- Tammie Bostick, Utah Clean Cities Executive Director
- Lisa Dakis, Intermountain Healthcare Energy Program Manager
- Christopher Eppler, Canyon School District Energy Conservation Specialist
- Jared Gerber, Sandy City Assistant Community Development Director
- Dave Goldhardt, Sandy City Facilities Manager
- Diana Hopkins, Dominion Energy Key Account Manager
- Trevor Larsen, Sandy City Public Utilities Field Services Supervisor
- Jim Lewis, Sandy City Resident
- Dan Locke, Utah Transit Authority Environmental Compliance Administrator
- Charlie Millard, Sandy City Parks Superintendent
- Mike Peterson, Salt Lake Community College (SLCC) Miller Campus Energy Manager
- Aaron Sprague, Salt Lake County Energy Manager
- Matt Tietje, Metropolitan Water District Operations Manager

Rocky Mountain Power (RMP) Representatives

- Lin Alder, Rocky Mountain Power Program Manager
- Raenee Carlson, Rocky Mountain Power Program Manager
- Brad Knoles, Rocky Mountain Power Regional Business Manager

Wattsmart Communities Facilitators

- Becca Stock, Wattsmart Communities Facilitator
- Lynn Coppedge, Wattsmart Communities Facilitator
- Terry Hatfield, Wattsmart Communities Facilitator

ENERGY ACTION PLAN

Sandy City understands that energy efficiency, renewable energy, and alternative travel methods are key to improving air quality and creating a more sustainable community. Sustainable Sandy 360° is the name for all of the sustainability efforts made by the city, community members and partners across a range of sustainability topics. A major part of these efforts is applying sustainability principles to how we use energy in Sandy. Our Unplug & Reconnect campaign is meant to encourage residents to pause and to be more aware and thoughtful with their energy use. Doing so helps not only with improving air quality and creating a more sustainable community, but also with saving money for homes and businesses. To be a leader in community energy sustainability, and to put more structure and strategy behind Unplug & Reconnect, Sandy City partnered with Rocky Mountain Power through its Wattsmart Communities program to develop this pragmatic, actionable community energy plan.

Our Energy Vision

Through a facilitated six-month planning process, we explored our community's current energy use, created a vision and goals for where we'd like to be in the next few years, and developed specific practical strategies to help us achieve our goals. Sandy City's Energy Planning Team developed the following vision statement that aligns with Sandy City's overall mission and vision to guide its energy future:

Sandy City is committed to protecting the environment and enhancing our quality of life through affordable, innovative, and accessible energy programs, transportation options, and smart mobility opportunities to create a resilient and sustainable community.

WATTSMART® COMMUNITIES

ROCKY MOUNTAIN POWER

Focus Areas, Targets, and Strategies

In pursuit of this vision, the plan is organized into three focus areas - Municipal, Community Partners, and Residents. The table below summarizes the topics covered for each focus area as well as the targets and strategies for achieving the targets.

	TOPICS COVERED	TARGETS	STRATEGIES
MUNICIPAL	City Facilities City Operations Employee Education	Continue energy improvements in Metro Water District facilities and distribution system Develop a fleet electrification plan by 2023.	• Hire an Energy Project Manager • Leverage incentives to fund municipal energy improvements • Develop a recommissioning schedule for municipal facilities • Continue energy improvements in water distribution system • Celebrate City successes • Identify resources to support development of a fleet electrification plan
COMMUNITY PARTNERS	Schools Nonprofits Businesses	Increase business participation in energy efficiency and renewable energy offerings to achieve 6% of total business electric energy use - up from 5.4% in 2019 Encourage installation of 5 new public charging stations by 2023 at local businesses.	• Launch a business energy efficiency renewable energy and electric vehicle outreach campaign. • Develop a business resource library
RESIDENTS	Resident Education Multifamily Properties Electric Vehicles	Design quarterly education and outreach campaigns to educate residents on sustainable energy issues including energy efficiency, renewable energy, and electric vehicles; encourage 5,000 residents to take action - up from 4,100 residents in 2019.	• Update City website with energy resources • Conduct a residential energy outreach campaign

Impact Metrics

To better understand and communicate the potential impact from this plan, the targets set by each focus area were combined to consider total impact. This impact is represented by the four metrics below.

TOTAL IMPACT FROM STRATEGIES IN THIS PLAN IN 2023

COST SAVINGS FROM ENERGY EFFICIENCY

This metric looks at the anticipated electric energy savings potential from energy efficiency activities and estimates cost savings using typical unit costs for residential and commercial customers.

$722,000

2019 baseline: $695,000

PERCENT RENEWABLE ENERGY

This metric shows the amount of electric energy used in Sandy City that comes from renewable energy resources. This is a combination of the renewable energy in the RMP grid mix, distributed solar generation throughout the City, and renewable energy program subscriptions.

27%

2019 baseline: 22%

AIR POLLUTANTS AVOIDED

This metric shows the greenhouse gas emissions avoided through metrics 1 and 2. To make this metric more accessible we will express it in equivalent cars taken off the road (using the Environmental Protection Agency (EPA) equivalency calculator tool).

Equivalent to taking
27,000
cars off the road
as compared to the
2019 baseline

PUBLIC EV CHARGING STATIONS

This metric shows the number of publicly available charging stations within 10 miles of Sandy City Center (using the Charge Hub Sandy City profile).

101

2019 baseline: 86

Get involved!

This plan is just the first step in a series of activities that will be executed over the next two years (and beyond) in support of Sandy City's energy and sustainability goals. It will take all residents doing their part along with City staff and the partners assembled for this Community Energy Plan.

A few things we can all do to reduce fuel used and air pollutants created include:

1. Improve the energy efficiency of our home or business.
2. Purchase a more efficient vehicle or an electric vehicle.
3. Use battery powered small engine equipment (e.g., lawn mower, weed trimmer, snow blower, chainsaw, leaf blower, etc.) rather than gasoline powered.

We look forward to engaging with the community on this plan. Please visit the City website for additional resources and updates www.sandy.utah.gov/sustainability.

1 Decide to Thrive: Energy Action Plan Background and Planning Process

Sandy City engaged with Rocky Mountain Power's Wattsmart Communities Program to leverage resources for developing an actionable energy plan for the City. As part of the planning process, community stakeholders were identified and invited to participate in a series of three planning workshops, where their input on community priorities, targets, and strategies were gathered to form the basis for this plan.

These community stakeholders, referred to as the Planning Team, represent a variety of community organizations' views and perspectives about a more informed plan (see Acknowledgements for full list). The Planning Team will be instrumental in both leading the energy strategies identified and engaging the broader community for greatest impact.

Sandy City also conducted a resident survey to gather input. The results of this survey were used by the stakeholders to help inform their decision making throughout the process.

Wattsmart Communities

Wattsmart Communities is Rocky Mountain Power's newest offering within the Wattsmart portfolio.

This offering broadens Rocky Mountain Power's energy efficiency and renewable energy solutions - delivered to entire communities along with the commitment to support the unique needs of the customer toward achieving their sustainable energy goals.

Through this offering, the Planning Team worked together to answer three essential questions (Figure 1: Wattsmart Communities Planning Process):

- Where are we now?
- Where do we want to go?
- What is our course of action?

Figure 1: Wattsmart Communities Planning Process

2 Where Are We Now? Energy Baseline and Current Initiatives

The first step in the Wattsmart Communities planning process is to explore the community's energy profile that provides a picture of Sandy City's current energy landscape. Wattsmart Community facilitators analyzed and presented electric energy consumption data to illustrate the electric energy baseline as a framework for developing targets and actions in this plan.

A brief overview of Sandy City's energy profile is illustrated below, along with existing energy initiatives specific to each focus area, are presented in respective plan sections.

Related Plans and Initiatives

For this Energy Action Plan to provide the greatest impact, it must fit into other planning efforts and initiatives currently underway at Sandy City. The current landscape was summarized by reviewing relevant community plans and exploring Sustainable Sandy 360°, the City's collection of efforts to create a more sustainable community. Findings are summarized below, providing baseline on which to build the strategies and goals identified in this plan.

Related Plans

- **Sandy City General Plan**: Sandy City's official collection of major policies concerning future physical development, including policies to protect the natural environment and promote energy conservation
- **City Facilities Sustainability Plan**: Sandy City is currently developing a plan led by an internal taskforce to formalize efforts around multiple sustainability topics, including energy and buildings.
- **Cairns Master Plan and Design Standards**: The 25-year development plan and design standards for Sandy's Downtown District includes goals related to energy conservation and efficiency, alternative energy sources, smart grid, and green building practices.

Sustainable Sandy 360° Initiatives

- **Sustainable Sandy 360° website**: The City's website provides information about what the City and its partners are doing related to sustainable energy use and lists actions community members can take to make their homes more energy efficient. Visit: www.sandy.utah.gov/sustainability

SANDY COMMUNITY BY THE NUMBERS

Population

As of July 1, 2020, the estimated population of Sandy City is approximately 99,870 according to Sandy City Community Development Department population estimates and is expected to grow at a steady rate to 106,471 by 2050 (Sandy City, 2020).

Race and Ethnicity

Sandy City's racial makeup is predominantly white at 93% followed by Asian at 5%. Approximately 9% or 8,357 of Sandy City residents are of Hispanic or Latino Origin making it the largest ethnic minority in the city (U.S. Census Bureau, 2019).

Education and Income

Approximately 45% of adults age 25 and older in Sandy have completed a bachelor's degree or higher and only 4% have not graduated from high school. This high level of education is reflected in the average household income, which is $92,032 (U.S. Census Bureau, 2019).

Housing

There are approximately 32,746 housing units in Sandy City, most of which (82%) are single-family homes. More than 80% of Sandy's housing stock is over 20 years old. Despite the housing stock age, the average home value over the past eight years has increased. The median home value for a home in Sandy City is $356,500 (U.S. Census Bureau, 2019).

Employment and Industry

Sandy City provides 48,570 jobs. The largest industries in Sandy City are retail trade, health care, financial business services, and high tech (Sandy City, 2020).

Electric Energy Consumption

Sandy City has approximately 37,481 total electric energy customers as of 2019. While customers in the Sandy City community are primarily residential (90%), residential electric energy use was less than half (45%) of the community's use in 2019. Contrastingly, there are far fewer non-residential customers, but they consumed 53% of total electric energy use. Municipal facility electric energy consumption made up the remaining 2% of total electric energy use.

Electric Energy Costs

The community of Sandy City spent an estimated $66 million in billed electric energy costs in 2019. Per residential customer, this amounts to an average of $981 spent annually, or about $80 monthly. An average non-residential customer spent $9,576 annually, although this varies widely by customer type and business size.

For more on Sandy's City's full community energy profile see Appendix A.

3 Where Do We Want to Go? Energy Vision, Goal, and Focus Areas

Understanding Sandy City's energy baseline and existing initiatives sets the stage for determining where Sandy City and RMP want to go on their shared clean energy journey. This section of the plan answers the question of "Where do we want to go?" with a vision statement, goal, and targets for each plan focus area.

Energy Vision

The energy vision is an aspirational description that aligns with Sandy City's core ideals and values to inspire work toward achieving its energy goals. Sandy City's Energy Planning Team developed the following vision statement that aligns with Sandy City's overall mission and vision to guide its energy future:

Sandy City is committed to protecting the environment and enhancing our quality of life through affordable, innovative, and accessible energy programs, transportation options, and smart mobility opportunities to create a resilient and sustainable community.

The vision statement was developed through interactive exercises in which Planning Team members identified Sandy City's core values related to energy (Figure 2) as well as results from the community survey shown on the next page (Figure 3).

Figure 2: Vision Exercise Results

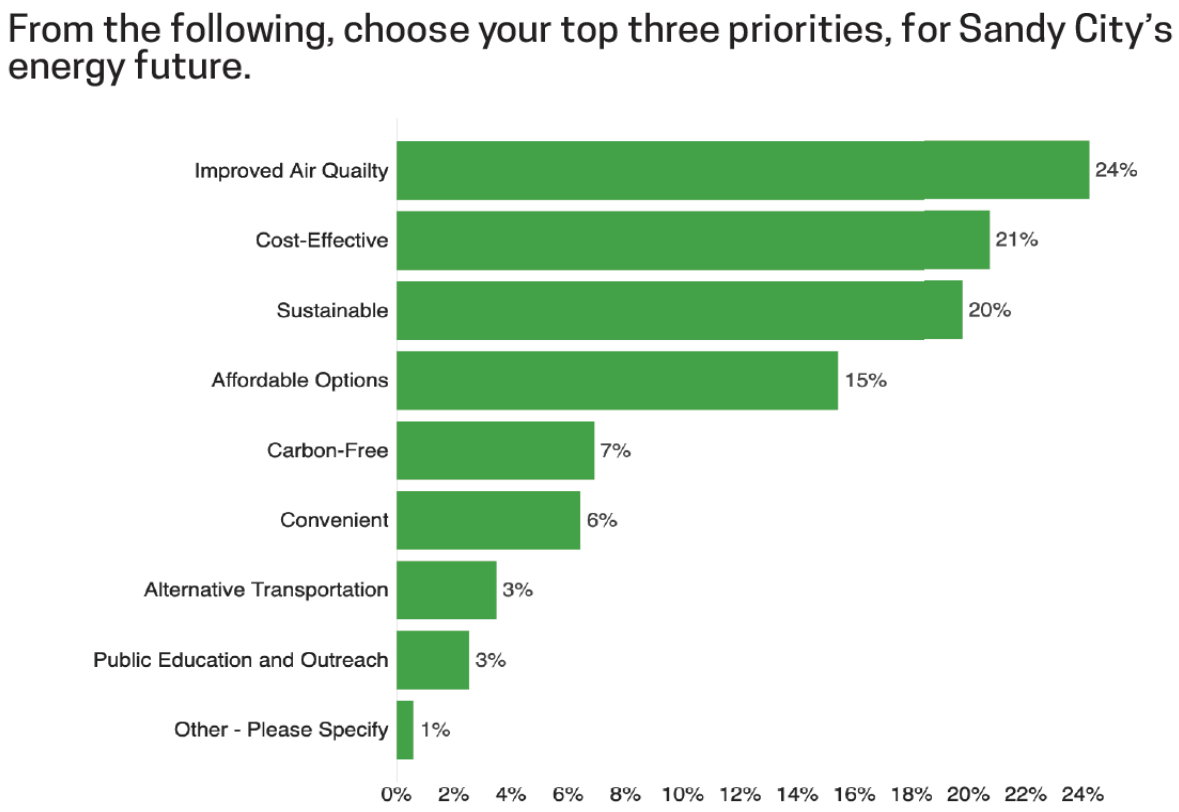


Figure 3: Community Energy Priorities

How does Energy Use Affect Air Quality?

Sandy City's stakeholders and community members identified air quality as their top priority for Sandy's energy future, and it is not hard to understand why.

Several Wasatch Front airsheds are designated as EPA nonattainment areas for fine particulate matter.

Seasonal temperature inversions trap emissions that form particulate matter in the valley, leading to increased health risks for residents - especially children, older adults, and people with respiratory challenges.

Where does the air pollution come from?

Salt Lake Valley air pollution is created when fossil fuels are burned, which includes internal combustion engine (ICE) vehicles, natural gas furnaces and boilers, wood stoves, and fossil fuel consuming equipment such as lawn mowers and leaf blowers. Electric energy generation also creates air pollutants when fossil fuels such as coal or natural gas are used.

To decrease air pollutants created in electric energy generation, Rocky Mountain Power is reducing the amount of electric energy generated from coal and natural gas by making large investments in renewable energy sources, as shown in Figure 4.

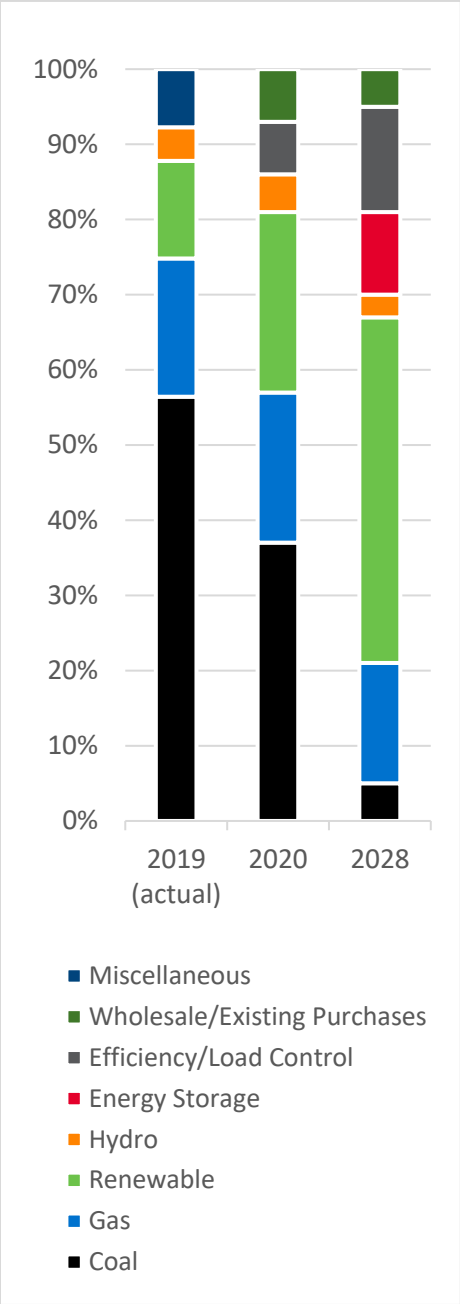


Figure 4: RMP Electricity Generation Profile from 2019 Integrated Resource Plan

What can I do?

Anytime you can reduce fossil fuel consumption or switch to a cleaner burning fuel, air pollutants are reduced. Some things you can do to reduce fuel used and air pollutants created include:

1. Improve the energy efficiency of your home or business.
2. Purchase a more efficient vehicle or an electric vehicle.
3. Use battery powered small engine equipment (e.g., lawn mower, weed trimmer, snow blower, chainsaw, leaf blower) rather than gasoline powered.

For more information on Utah Air quality and what you can do to help, visit: www.ucair.org

Plan Impact

To better understand and communicate the potential impact from this plan, the targets set by each focus area were combined to consider total impact. The impact will be communicated using the following metrics:

1. **Cost Savings from Energy Efficiency**: This metric looks at the total anticipated electric energy savings from energy efficiency activities and estimates cost savings using typical unit costs for residential and commercial customers.
2. **Percent Renewable Energy:** This metric shows the amount of electric energy used in Sandy City that comes from renewable energy resources. This is a combination of the renewable energy in RMP's grid mix, distributed solar generation throughout the city, and renewable energy program subscriptions.
3. **Air Pollutants Avoided:** This metric shows the greenhouse gas emissions avoided through metrics 1 and 2. To make this metric more accessible, we express it in equivalent cars taken off the road, using the EPA's equivalency calculator tool.
4. **Public EV Charging Stations:** This metric shows the number of publicly available charging stations within 10 miles of Sandy City Center, using the Charge Hub Sandy City profile.

The anticipated impact of strategies in this plan, in 2023, is…

Leveraged energy efficiency improvements will increase **utility cost savings by $722,000** above the 2019 baseline savings of $695,000.

About **27%** of the electric energy used in Sandy City will come from **renewable energy** sources up from 22% in 2019.

Avoid air-polluting greenhouse gas emissions equivalent to taking **27,000 cars off the road** will be realized as compared to the 2019 baseline.

Approximately **101 public EV chargers** available in Sandy City up from 86 stations in 2019.

Focus Areas

To reflect the three components of Sustainable Sandy 360, this plan has 3 focus areas. More information about each focus area, existing initiatives and related success stories, and the energy baseline can be found on the following pages.

Municipal	Community Partners	Residents
City Facilities	Schools	Resident Education
City Operations	Nonprofits	Multifamily Properties
Employee Education	Businesses	Electric Vehicles

Municipal Operations

Although municipal operations only account for two percent of Sandy City's energy use, there is an opportunity to lead by example through energy efficiency improvements, sustainable behavior changes, and renewable energy investments at municipal facilities.

The dashboard on the next page provides an overview of where we are starting from and where we want to go.

Highlighted City Efforts

- **Internal Sustainability Task Force:** City employees meet regularly to identify and implement sustainability initiatives throughout the organization.
- **City Facility Lighting:** City facility lighting is transitioning to efficient LED bulbs. Automatic lighting controllers are installed at sports fields to ensure lights turn off when not in use.
- **Water Systems:** The City has optimized its water system with smart sprinkler control systems that use weather sensing controllers.
- **HVAC Systems:** Efficiency improvements have been made to City facility HVAC systems, reducing energy use while maintaining employee comfort.
- **Streetlights & Traffic Signals:** The City is retrofitting streetlights and traffic signals with high-efficiency LED fixtures.
- **Traffic Signals:** All traffic signals have been synchronized to improve traffic flow and reduce vehicle emissions.
- **EV Charging Stations:** The City has installed 47 EV stations at various city facilities.
- **Solar Energy:** The City utilizes clean energy through the Rocky Mountain BlueSky Program and has installed solar panels in City parks.

Smarter Streetlights

In 2019, Sandy City started converting streetlights from high-pressure sodium (HPS) bulbs to high-efficient light-emitting diode (LED). Each LED fixture uses about 70% less electricity than HPS lamps, reducing operating costs, energy use and air pollution emissions.

So far, the City has converted about 50% of 8,500 lamps, saving the City $12,000 per month. This is part of Smart Sandy, an ongoing initiative to use technology to ensure Sandy is smart about energy use.

Other projects include traffic signal synchronization, EV charging infrastructure, and drinking water system optimization. Click here to learn more.

"Making Sandy smarter not only makes residents' lives easier but also...makes Sandy just an incredible place to live, work, and play."

- Mayor Kurt Bradburn

Municipal Operations Dashboard

Key Takeaways between 2017-2019:

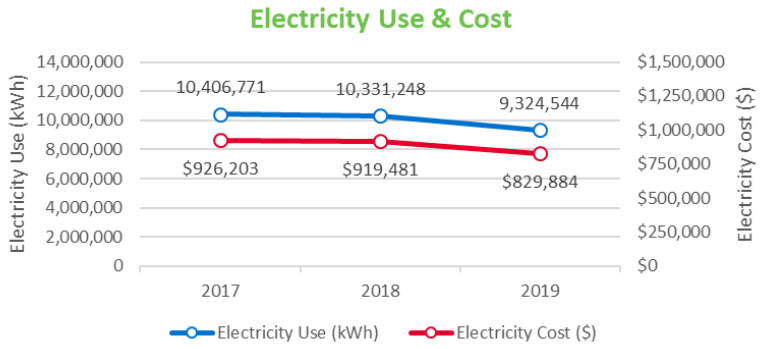
1. Electric energy use decreased, with overall reduction of 10%.
2. Energy efficiency program participation resulted in impactful electric energy savings, with kWh savings increasing by ~50% each year.
3. Sandy City and residents supported renewable energy through subscriptions to Subscriber Solar and new participation in the Blue Sky program in 2020.

2023 Target:

Maintain municipal participation in energy efficiency and renewable energy offerings at 2019 levels, with about 1.5 million kWh in combined impact.

Develop a fleet electrification plan by 2023.

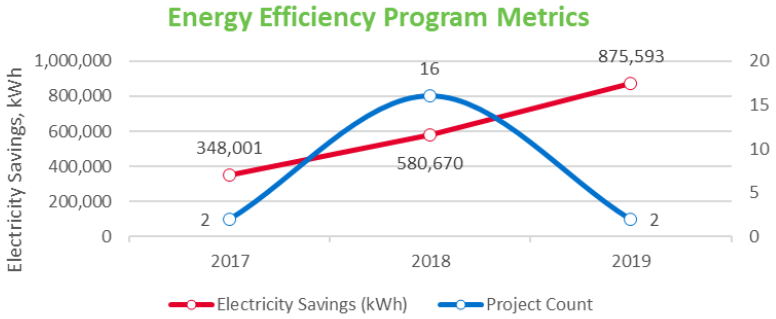
Data Baseline:



Municipal energy use was

2%

of total community electric energy use in 2019.



In 2019,

$306

was spent on electric energy per facility, monthly.

3,438 kWh

of electric energy use per facility, monthly.

2019 Renewable Energy Metrics:

Program	Electric energy (kWh)	Percent Electric energy (%)
Blue Sky*	0	0%
Subscriber Solar	643,200	6.9%
Net Metering	0	0%
Total	**643,200**	**6.9%**

* Sandy City began subscribing to Blue Sky in 2020 to offset 30,000 kWh annually

Electric Vehicle Metrics:

47

Charging stations at City facilities

Community Partners

Sandy City's community partners include businesses, institutions, non-profits, and schools.

While these entities make up a smaller portion of total energy users compared to residents (9%), they use a much higher portion of electric energy (53%). By engaging with these partners, Sandy City can make significant sustainability achievements.

Some existing initiatives that this plan builds on are listed below. The dashboard on the following page provides an overview of where we are starting from and where we want to go.

Highlighted Partner Efforts

- **Canyons School District:** The District adopted idle free policies, established a water management program, conducted building audits for all schools, leveraged Wattsmart rebates, and continues to implement innovative energy saving features such as solar tubes.
- **Dominion Energy:** Sandy City's natural gas provider is actively exploring biogas fuel sources and new ways to increase efficiency, including creative partnerships with cities and other organizations.
- **Utah Clean Cities Coalition:** The coalition is working with Sandy City on short and long-term planning efforts to reduce emissions and explore new vehicle technologies.
- **Utah Transit Authority:** The regional transportation provider is transitioning toward lower emissions through compressed natural gas (CNG) and battery electric buses.

Working together for Clearer Skies

Sandy City is partnered with Utah Clean Cities Coalition (UCCC) to encourage residents and businesses to transition their vehicles to electric. The City is leading the way with 5 hybrid police vehicles and 8 more coming soon.

These 13 vehicles will save more than $26,000 in fuel cost annually and prevent 168,000 lbs. of CO_2 emissions each year - about the amount of carbon captured by 100 acres of forest each year. For their commitment to supporting transportation electrification, Sandy City was awarded the 2020 UCCC Beyond Zero Green Fleets Award for EVSE Infrastructure Municipality of the year.

There are approximately 39 public EV charging stations provided by community partners including:

- Walgreens
- Rio Tinto Stadium
- Salt Lake Community College

Community Partners Dashboard

Key Takeaways between 2017-2019:

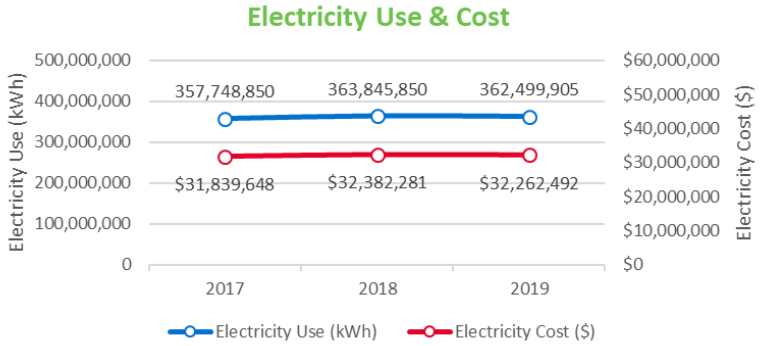
1. The number of non-residential customers grew by 2.6%.
2. Although electric energy saw large usage fluctuations due to weather, the impact of customer growth is also evident on usage levels.
3. Energy efficiency program participation numbers declined but total electric energy savings increased significantly.
4. Renewable energy program participation increased by more than 50%. In 2019, 4% of all commercial customers participated.

2023 Target:

Increase business participation in energy efficiency and renewable energy offerings to 6% of total business electric energy use - up from 5.4% in 2019.

Encourage installation of 5 new public charging stations each year at local businesses.

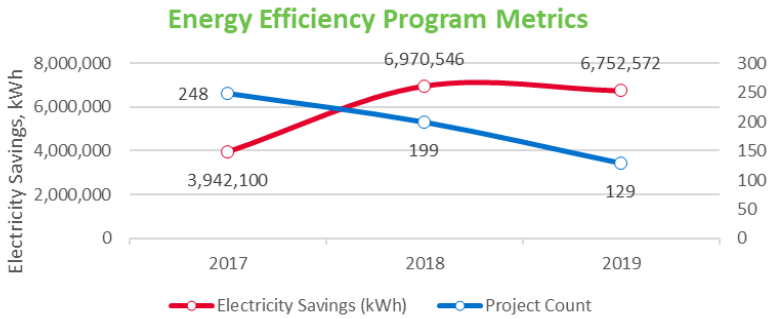
Data Baseline:



Community Partners energy use was

53%

of total community electric energy use in 2019.



In 2019,

$798

was spent on electric energy per facility, monthly.

9,218 kWh

of electric energy use per customer, monthly

2019 Renewable Energy Metrics:

Program	Participants	Electric energy (kWh)
Blue Sky	46	10,299,328
Subscriber Solar	46	812,133
Net Metering	44	2,010,483
Total	**136**	**13,121,944**

Electric Vehicle Metrics:

86

Public Charging Stations within 15 km (10 mi) of Sandy in 2020. This includes stations on City property.

Residents

Sandy City's residential sector includes more than 30,000 homes, most (84%) of which were built more than twenty years ago (U.S. Census Bureau, 2019) and are prime for energy upgrades. In addition, the majority (79%) of residents own the home in which they live, making it easier to make sustainability investment decisions that could also save them money.

In 2019, two percent of residential customers participated in energy efficiency offerings, representing considerable room for increased participation. Information from the community survey about what residents are already doing to improve residential energy efficiency are summarized below. The dashboard on the following page provides an overview of where we are starting from and where we want to go.

Highlighted Resident Efforts

During the Wattsmart planning process, Sandy City conducted a community survey to understand residents' opinions and existing efforts related to energy. Of the 607 survey respondents:

- 20% of respondents use ENERGY STAR® LED lighting and appliances in their home.
- 18% of respondents have changed their behavior to reduce their energy use.
- 16% of respondents use a smart thermostat.
- 13% of respondents have made insulation improvement to their home.
- Respondents reported implementing a wide variety of other energy measures, including solar panels, electric vehicles, and efficient windows

Read the full Wattsmart Community Program Survey results at: sandy.utah.gov/161/Citizens-Survey-Results.

Survey Respondents Share Their Energy Stories

What have you done to be more energy efficient?

- *"Replaced all house windows with tri-pane windows"*
- *"Wash the majority of clothing in cold water, and shower more than bathe"*
- *"Built an energy efficient super insulated home"*

What are you planning to do to become more energy efficient?

- *"Door weather seal improvement"*
- *"I would like more information about solar panels. Hesitant at the moment."*
- *"Battery storage when prices allow it"*

What should Sandy City do to help residents be more energy efficient?

- *"Help people recognize the benefit to our community and state, our environment, and humanity, to improve efficiency and reduce consumption."*

Residential Dashboard

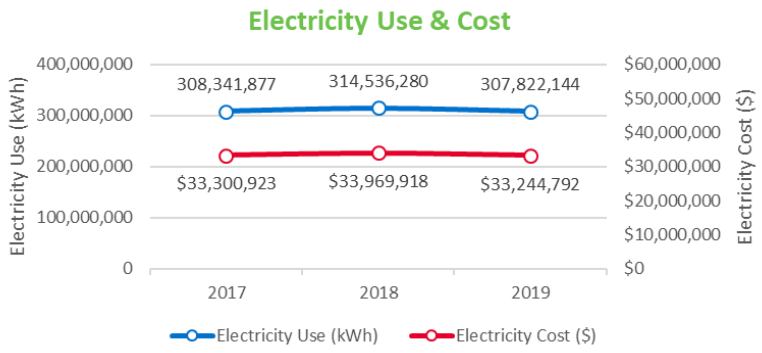
Key Takeaways between 2017-2019:

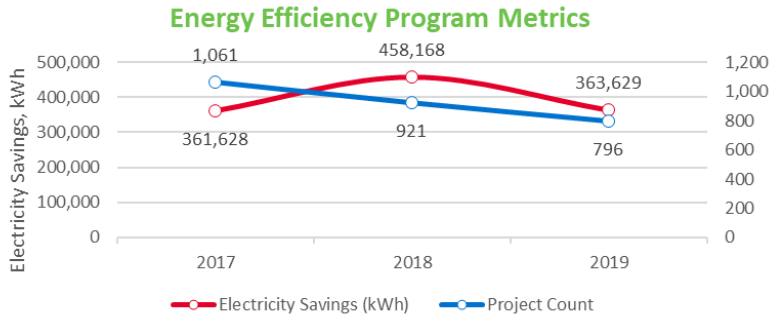
1. The number of residential customers grew by 2.6%.
2. Electric energy use fluctuated with annual weather patterns.
3. The number of energy efficiency participants decreased by about 12%, while energy savings remained nearly constant.
4. Renewable energy program participation increased to nearly 10% of residential customers in 2019.

2023 Target:

Design quarterly outreach campaigns to educate residents on sustainable energy issues including energy efficiency, renewable energy, and electric vehicles; encourage 5,000 residents to take action - up from 4,100 residents in 2019.

Data Baseline:





Residential energy use was

45%

of total community electric energy use in 2019.

In 2019, on average

$82

was spent on electric energy per facility, monthly.

757 kWh

of electric energy use per residence, monthly

2019 Renewable Energy Metrics:

Program	Participants	Electric energy (kWh)
Blue Sky	1,973	5,071,912
Subscriber Solar	149	994,217
Net Metering	1,215	12,601,573
Total	**3,337**	**18,667,702**

Electric Vehicle Metrics:

5,218

EVs registered in Utah in 2018 (0.2% of vehicles)

1.13%

of new vehicle sales in 2018 were EVs

4 Course of Action: Implementation Plan and Tracking Progress

This plan is just the first step in a series of activities that will be executed over the next two years (and beyond) in support of Sandy City's energy and sustainability goals. This section includes a description of who is responsible for plan implementation and how Sandy City will track progress toward plan goals.

Implementation Plan

This summarizes the actions that will be taken over the next two years to meet the Plan's vision and goals.

Municipal Operations Workplan

Municipal stakeholders identified the following strategies.

1. Hire an Energy Project Manager
2. Leverage incentives to fund municipal energy improvements
3. Develop a recommissioning schedule for municipal facilities
4. Continue energy improvements in water distribution system
5. Celebrate City successes
6. Identify resources to support development of a fleet electrification plan

Detailed implementation plans for each strategy are shown below.

Strategy 1-1: Hire an Energy Project Manager

What is the strategy?	
Hire an energy project manager to support both municipal facility and Metro Water District energy efficiency projects, using co-funding from RMP to help pay their salary.	
How will the strategy be implemented?	
• Review energy efficiency potential of City and Metro Water District facilities to ensure there is potential for 1 million kWh savings combined between the two entities. • Coordinate with RMP Project Manager to sign co-funding agreement	
Who is Responsible?	
Lead/Co-Lead: Sandy City Deputy Chief Administrative Officer - Kim Bell **Support:** RMP Energy Efficiency Project Manager - Sunny Devnani	
What resources are required?	
Time	• Up to four hours of coordination between City and Water District staff to evaluate energy efficiency potential • Up to four hours of coordination around signing co-funding agreement
Costs/Funding	• Salary of energy project manager • **Funding:** RMP Energy Project manager co-funding
How will impact be measured?	
Hiring of an Energy Manager to oversee strategies 1-3 and 1-4.	
Timeline	
This may include activities to be completed each month or may be activities to be completed during the next year. For multi-year strategies, consider breaking down the first year in detail while keeping subsequent years' activities on an annual timetable until they are imminent.	

Strategy 1-2: Leverage incentives to fund municipal energy improvements

What is the strategy?	
Set up financial mechanisms to fund and encourage energy efficiency and demand management improvements by reinvesting incentives.	
How will the strategy be implemented?	
• Set up accounting codes to deposit incentive dollars into municipal projects for electric, natural gas, water, and metal recycling incentives • Consider shifting to sustainability budget if/when it becomes available	
Who is Responsible?	
Lead/Co-Lead: Sandy City Deputy Chief Administrative Officer - Kim Bell **Support:** Sandy City Facilities Manager - Dave Goldhardt	
What resources are required?	
Time	• Minimal time commitment is required for adjusting accounting protocols • Identifying opportunities for reinvestment can be done during the normal capital project review process
Costs/Funding	• There are no costs associated with this strategy
How will impact be measured?	
Incentive dollars reinvested in energy efficiency or renewable energy projects.	
Timeline	
2021 • Set up accounting protocols Ongoing • Identify opportunities to reinvest the incentives during typical budgeting and capital project review process	

Strategy 1-3: Develop a recommissioning schedule for municipal facilities

What is the strategy?	
Work with the City's RMP energy efficiency project manager to develop a schedule for building recommissioning (for all City facilities) and strategy implementation. Set up accounting procedures for incentives from recommissioning projects to go back into the municipal projects fund, so they can be reinvested in future energy efficiency or renewable energy projects.	
How will the strategy be implemented?	
• Identify project lead among City staff who will coordinate assessments and implementation of strategies identified • Use Facility benchmarking data to prioritize City facilities and create a recommissioning schedule • Work with RMP energy efficiency project manager to schedule assessments and implement recommendations	
Who is Responsible?	
Lead/Co-Lead: Sandy City Facilities Manager - Dave Goldhardt **Support:** RMP Energy Efficiency Project Manager - Sunny Devnani	
What resources are required?	
Time	• About four hours per building supporting on-site assessment (providing access to equipment and controls) • Additional time will be required to provide additional data and implement identified measures, and will vary based on measures identified
Costs/Funding	• Leverage RMP Commercial Find and Fix, or Tune-up program. Work with project manager to determine appropriate offerings for each facility
How will impact be measured?	
In 2022, recommission all City facilities that have not been assessed within the last three years - with a goal of 100,000 kWh savings. For context, the 2020 recommissioning of City Hall, the courts building, and the senior center saved 150,000 kWh. Ongoing efforts to provide annual energy use benchmarking reports for each facility and, recommission all buildings about every three years - or sooner if issues are identified in benchmarking data.	

Strategy 1-3: Continued

Timeline
2021 • Review benchmarking data and identify facilities to be recommissioned • Meet with project manager to identify target facilities and prioritize buildings • Complete annual reporting of energy use • Set up accounting protocols so incentives are deposited into municipal projects fund for future reinvestment 2022 • Schedule facility audits • Support facility audits by providing access to equipment and controls as well as additional data as needed • Complete annual reporting of energy use 2022/2023 • Implement recommended energy efficiency measures • Receive Wattsmart incentive and reinvest it in other energy efficiency opportunities 2023 • Complete annual reporting of energy use. • Identify priority projects for reinvestment of incentive payments • Share success stories, including energy savings and cost savings from projects with Deputy CAO, to include in communications strategy

Strategy 1-4: Continue energy improvements in Metro Water District facilities and distribution system

What is the strategy?	
Build on previous successes through the Rocky Mountain Power Strategic Energy Management program and continue to implement energy efficiency and cost saving measures identified.	
How will the strategy be implemented?	
Work with in-house team to identify and implement energy efficiency and renewable energy opportunities including: • Keep water well savings by continuing to use surface water (added benefit of aquifer recharge) • Explore hydropower opportunity in delivery to Sandy City through pressure reducing valves that leverage the currently unused 100 PSI pressure break in the distribution system • Obtain hydropower from Little Cottonwood Creek and/or Bell Canyon Creek for Sandy City to reduce transmission line losses • Upgrade Little Cottonwood Creek facility for additional power generation. • Continue LED lighting upgrades • Install notices to turn down heat when buildings are unoccupied	
Who is Responsible?	
Lead/Co-Lead: General Manager Metropolitan Water District - Matt Tietje/Sandy City Public Utilities Asst Operations Manager – Mike Campbell **Support:** RMP Energy Efficiency Project Manager (Metro Water District) - Matt Jensen	
What resources are required?	
Time	• Time to implement will vary based on project identified
Costs/Funding	• Cost will vary based on project identified • Rocky Mountain Power and Dominion Energy incentives can be applied as applicable. See Appendix D for full list.
How will impact be measured?	
Energy efficiency savings from implemented strategies with the goal of matching energy efficiency savings, seen through water cohort engagement, of about 750,000 kWh from projects at Metro Water District Facilities.	
Timeline	
Ongoing • Internal team will review opportunities for energy efficiency and renewable energy investments • Team will identify priority projects for upcoming year(s) and submit budget requests as necessary • Team will share success stories with Deputy CAO, to be shared through communications strategy, including energy and cost savings metrics	

Strategy 1-5: Celebrate City successes

What is the strategy?	
Communicate success stories from municipal operations, with the community, in coordination with residential and business outreach efforts. Include a call to action for employees to support ongoing energy efficiency efforts.	
How will the strategy be implemented?	
• Develop case studies from major projects, highlighting cost and energy savings • Share energy and cost savings from sustainability efforts on City website	
Who is Responsible?	
Lead/Co-Lead: Sandy City Deputy Chief Administrative Officer - Kim Bell **Support:** Sandy City Communications Director – Eric Richards	
What resources are required?	
Time	• 2-4 hours of development per case study • 4 hours of updating web content
Costs/Funding	• Minimal to no cost is associated with this strategy.
How will impact be measured?	
Produce at least two case studies per year highlighting success stories from the City in coordination with Metro Water District; and update website metrics annually.	
Timeline	
Each year Q1 • Compile energy and cost savings impacts of energy efficiency and renewable energy projects from the previous year • Develop annual energy reports from benchmarking efforts in strategy 1-3. • Update website metrics Q2 • Identify projects for annual case studies. • Develop case study #1 • Share with City employees and include a call to action with ways they can support energy efficiency efforts. • Share with community in coordination with residential and/or business outreach efforts Q3 • Develop case study #2 • Share with City employees and include a call to action with ways they can support energy efficiency efforts • Share with community in coordination with residential and/or business outreach efforts	

Strategy 1-6: Identify resources to support development of a fleet electrification plan.

What is the strategy?	
Identify and apply for grants or other resources to support the development of a fleet electrification plan.	
How will the strategy be implemented?	
• Monitor available funding for transportation electrification • Identify appropriate grants or other opportunities. • Apply for grants	
Who is Responsible?	
Lead/Co-Lead: Sandy City Deputy Chief Administrative Officer - Kim Bell **Support:** Fleet Management Staff, Utah Clean Cities Coalition (UCCC)	
What resources are required?	
Time	• 1-2 hours per month monitoring grant opportunities • 10-15 hours to complete a grant application
Costs/Funding	• There are no costs associated with this strategy
How will impact be measured?	
Securing funding for a fleet electrification plan.	
Timeline	
2021 • Work with UCCC to identify funding opportunities Q1/2 2022 • Identify and apply for appropriate grants Q4 2022 • Secure funding for a fleet electrification plan	

Community Partners Workplan

Community Partners identified the following strategies during workshops:

1. Launch a business energy efficiency, electric vehicle, and renewable energy outreach campaign.
2. Develop a business resource library.

Detailed implementation plans for each strategy are shown below.

Strategy 2-1: Launch a business energy efficiency, electric vehicle, and renewable energy outreach campaign

What is the strategy?
Leverage existing business outreach channels to share energy efficiency, electric vehicle, and renewable energy information and resources with Sandy City businesses once per quarter.
How will the strategy be implemented?

• Identify building types and key business corridors for targeted outreach
  ○ Utilize City relationships with large employers and new developers
  ○ Explore the potential to utilize existing Rocky Mountain Power relationships with key accounts to foster new opportunities
• Collect contact information from businesses
  ○ Sandy City will compile an extensive business contact list, currently underway with about 500 business contacts
  ○ Explore the potential to utilize a benchmarking program to gain additional business contacts
• Create marketing collateral to promote:
  ○ Available commercial incentives and opportunities with quick return on investments (e.g., small business lighting program)
  ○ Tips for which steps businesses should take first
  ○ Success stories from past projects that can benefit other businesses (e.g., school district energy audits)
  ○ Summary of energy-related tax opportunities (e.g., 179D).
  ○ Resources (e.g., webinars, audit offerings) from state and local American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) and Association of Energy Engineers (AEE) chapters
  ○ Include some focus on custom offerings
  ○ Summary of return on investment for renewable energy resources
  ▪ Call out benefits and rate structure considerations
  ○ Available electric vehicle and charging infrastructure incentives and rebates

Strategy 2-1: Continued

- Share collateral to targeted audiences through established channels including:
  - Chamber of Commerce social media calendar (already has a great relationship with City regarding promotions).
  - City social media channels
  - City website.
  - Economic development outreach
  - Community Development/Communications and Administration
- Explore the potential to utilize other channels to bolster outreach, including:
  - University of Utah (UU) Industrial Assessment Center
  - UCCC (resources and electric vehicle tool)
  - Rocky Mountain Power marketing team (outreach)
  - Rocky Mountain Power account managers (large businesses)
  - Rocky Mountain Power Electric Vehicle Program Manager
  - Rocky Mountain Power Energy Efficiency Regional Business Manager and customer service center
  - Wattsmart Homes Residential Program Manager (new development)
- Conduct an electric vehicle assessment of areas of need for charging infrastructure
  - Review use data from existing stations to understand where additional chargers may be required
  - Identify areas where there is no public charging
- Identify community partners in the target areas to host charging stations
  - Pair identified areas of need for public charging infrastructure with potential businesses in targeted areas
  - Utilize developed electric vehicle marketing collateral to promote installation of charging infrastructure to potential businesses in targeted areas

Work with UCCC and other local partners to install public EV charging infrastructure throughout Sandy City

Who is Responsible?

Lead/Co-Lead: Jamie Jacobson, Project Analyst
Support: Jared Gerber, Community Development Assistant Director

Strategy 2-1: Continued

What resources are required?	
Time	• Staff time for outreach campaign planning, design, and launch • Staff time for collateral development • Staff time for outreach campaign implementation and tracking
Costs/Funding	• In-house staff time resources will be utilized • Explore feasibility of putting in budget request, for a dedicated staff member, in future budget cycles • Explore feasibility of developing a partnership with higher education institutions in the area to co-fund materials development

How will impact be measured?
• Reach at least 500 businesses and engage 25 businesses (5%) in Rocky Mountain Power programs during each quarterly outreach campaign. • Every year 5 new electric vehicle charging stations will be installed in Sandy City and made available for public charging.

Timeline
Q3: 2021 • Identify businesses to target, for outreach, by quarter • For each targeted sector, identify message(s) and channel(s) most appropriate for the business Q4 2021 – Q3 2022 • Implement outreach campaigns. • Conduct electric vehicle assessment of Sandy City areas of need Q4 2022 • Conduct a survey to understand campaign impacts and other potential areas of content • Collaborate with businesses that are good candidates for new electric vehicle charging infrastructure Q1-Q4 2023 • Track new installations of electric vehicle charging infrastructure at businesses

Strategy 2-2: Develop a business resource library

What is the strategy?

Use the Sustainable Sandy 360 website to host or link to a variety of sustainability resources for local businesses. Coordinate with Strategy 3-1 from the Residential plan.

If this strategy is implemented after or concurrently with Strategy 2-1, outreach materials developed could be stored here for later reference.

How will the strategy be implemented?

- Establish a website.
- Post content that may include:
  - Toolkits that help walk businesses through the process of identifying opportunities in their buildings
  - Financing tools (e.g., PACE)
  - Links to rebate opportunities
  - Available commercial incentives and opportunities with quick return on investments (e.g., small business lighting program)
  - Tips for which steps businesses should take first
  - Success stories from past projects that can benefit other businesses (e.g., school district energy audits or municipal projects)
  - Summary of tax landscape related to energy opportunities
  - Resources (e.g., webinars, audit offerings) from ASHRAE, AEE, and the state
  - Include some focus on RMP custom incentive program
  - Summary of return on investment for renewable energy resources
    - Call out benefits and rate structure considerations
- Utilize outreach channels and content identified in Strategy 2-1 to promote the website to businesses.

Who is Responsible?

Lead/Co-Lead: Jamie Jacobson, Project Analyst
Support: Jared Gerber, Community Development Assistant Director

What resources are required?

Time	• Staff time for website planning, design, and launch • Staff time for collateral development • Staff time for outreach campaign implementation and tracking
Costs/Funding	• In-house staff resources will be utilized

How will impact be measured?

Track website visits and include a link to the business resource library on all related marketing collateral, event materials, etc.

Timeline

Q3-Q4 2021
- Create website
- Post developed content

Q1 2022
- Launch website
- Utilize website link in developed collateral, business events, etc.

Residents Workplan

With the resident input collected in the community survey the Wattsmart Stakeholder team identified the following strategies during workshops:

1. Update City website with energy resources
2. Conduct a residential energy outreach campaign

Strategy 3-1: Update City website with energy resources

What is the strategy?	
Create City webpage(s) to share resources related to energy efficiency, renewable energy, and EVs on the City website in coordination with strategy 2-2.	
How will the strategy be implemented?	

• Create an "Unplug and Reconnect" homepage on Sandy City website
  ○ Add links to existing home energy efficiency rebates
  ○ Add links to renewable energy programs
  ○ Add information about EV charging stations and links to EV charger rebates
  ○ Add map of the most frequently used local home contractors and/or add link to Rocky Mountain Power approved contractor list	

Who is Responsible?	
Lead/Co-Lead: Eric Richards, Communications Director **Support: Communications Team** • ***City Departments:*** Communications • ***Rocky Mountain Power:*** Brad Knowles, Regional Business Manager in coordination with External Communications	
What resources are required?	
Time	• Staff time for website development
Costs/Funding	• None
How will impact be measured?	
Website traffic.	
Timeline	
Q2 2021 • Create website Q3 2021 and beyond • Update website on regular basis	

Strategy 3-2: Conduct a residential energy outreach campaign

What is the strategy?

Plan and implement outreach campaign to educate residents about opportunities to save energy and money through Rocky Mountain Power rebates and other energy, battery, and EV offerings. Target audiences for the campaign include homeowners, renters, and commuters.

How will the strategy be implemented?

- Develop unified campaign message around "Unplug and Reconnect" that can be tailored for municipal operations, schools, workplaces, and other target audiences.
- Create marketing collateral.
  - Include an online "master checklist" of energy actions**,** organized into live, work, and play categories on campaign homepage on Sandy City website
  - Create collateral that lists available incentives and improvements that can be made, from easiest to most complex (e.g., light bulbs to solar panels) and from least to most expensive
    - Provide examples of return on investment for typical housing types and sizes.
  - Add energy efficiency and EV rebate opportunities to welcome packet, for developers and new residents, as part of annexation process
- Develop quarterly outreach campaigns.
  - Leverage existing outreach channels (e.g., e-newsletter, NextDoor) to direct residents to campaign homepage
  - Conduct targeted outreach to promote energy efficiency opportunities in neighborhoods with older homes, in coordination with homeowners' associations, where applicable
  - Conduct targeted outreach to engage communities of color and residents from diverse cultural backgrounds
  - Host community energy reduction challenge with recognition and prizes from local businesses (e.g., Goal Zero)
  - Facilitate activities that encourage residents participate, such as: a walking tour of Sandy with geocache clues, installing EV charging stations at trailheads, creating an interactive map with unplugging opportunities, providing list of energy checkups at home, organizing a LED light bulb exchange, and organizing tree plantings

Strategy 3-2: Continued

Who is Responsible?	
Lead/Co-Lead: Eric Richards, Communications Director **Support:** • ***City Departments:*** Communications, Community Events • ***Rocky Mountain Power:*** Brad Knowles, Regional Business Manager in coordination with Customer Solutions; Vegetation Management; External Communications • ***Community Partners:*** Canyons School District; Healthy Sandy; South Valley Chamber; Visit Salt Lake; Rotary Club and other service organizations; Dimple Dell Preservation Committee	
What resources are required?	
Time	• Staff time for outreach campaign planning • Staff time for outreach collateral development • Staff time for outreach campaign implementation and tracking
Costs/Funding	• Giveaways to enhance outreach campaign (optional)
How will impact be measured?	
Implementation of quarterly education and outreach campaigns, encouraging 5,000 residents to take action.	
Timeline	
Q2 2021 • Develop unified campaign message Q3 2021 • Develop quarterly outreach campaign strategy, including target audiences, key messages, and outreach channels ○ Incorporate a community energy reduction challenge in at least one quarterly campaign • Develop campaign collateral Q4 2021 • Implement first outreach campaign Q1 2022 – Q4 2022 • Continue to implement quarterly outreach campaigns • Track number of residents reached through campaigns	

Roles and Responsibilities

Through this planning process, the Energy Planning Team identified key departments and partners that will work together to implement plan strategies.

Sandy City staff will serve as lead implementers of this plan, coordinating with internal and external partners to work out strategies and implementation details.

Rocky Mountain Power will serve as a resource and partner, coordinating regularly with Sandy City staff to ensure a successful long-term partnership. RMP will continue offering all available energy efficiency and renewable program offerings to Sandy City and coordinate available incentives for applicable strategies. RMP will also provide periodic energy and program data, upon request by City staff, to track progress against savings goals and inform project planning.

Additional Partners includes peer communities, research partners, and consultants. These partners are crucial for knowledge sharing, resource leveraging, and offering additional technical expertise. Partners identified by strategy include:

Strategy	Organization	Contact Title	Type of Support
Strategy 1-6: Identify resources to support development of a fleet electrification plan.	Utah Clean Cities Coalition (UCCC): Green Fleet Program	Executive Director	• Information on grants and incentives to support fleet conversion • Fleet vehicle conversion evaluation and feasibility analysis
Strategy 2-1: Launch a business energy efficiency, electric vehicle, and renewable energy outreach campaign	South Valley Chamber of Commerce	Director of Business Development and Strategic Partnerships	• Co-host business outreach events • Leverage outreach channels
	Intermountain Industrial Assessment Center: University of Utah	Co-Directors	• No-cost energy consulting services to manufacturers
	UCCC	Executive Director	• Grant and incentive information • Co-host outreach events or collaborate on outreach campaigns • EV and charging infrastructure information for material

Strategy	Organization	Contact Title	Type of Support
Strategy 3-3: Conduct a residential energy outreach campaign	Canyons School District	Green Team Leaders/Teachers	• Outreach channels for energy efficiency, renewable energy, and electric vehicle campaigns
	Healthy Sandy	Library Manager	
	South Valley Chamber of Commerce	Director of Business Development and Strategic Partnerships	
	Visit Salt Lake	Director of Media & Communications	
	Rotary Club and other service organizations	Member	
	Dimple Dell Preservation Committee	Communication and Event organizers	

Tracking Progress

As the Energy Action Plan is implemented, it is imperative to monitor progress toward the focus area targets and plan goal. This step involves tracking and reporting on metrics identified in this plan, in coordination with other sustainability reporting efforts.

Measuring success over time will enable Sandy City to refine strategies and inform future planning processes. This iterative implementation process is illustrated in Figure 5. In 2022, the City will review the success of strategies outlined in workplans above. Based on this evaluation, the City may choose to continue working on identified strategies, choose new strategies from the strategy library in Appendix B, or develop new strategies to implement over the next two-year period, using the template provided in Appendix C.

The implementation cycle is meant to accommodate lessons learned and to continue making progress beyond initial activities. Rocky Mountain Power is excited about this Energy Action Plan and looks forward to supporting its implementation.

Figure 5. Iterative Implementation Cycle

Appendix A: Community Energy Profile

Electric Energy Consumption

Sandy City has approximately 37,481 total electric energy customers as of 2019. While customers in the Sandy City community are primarily residential (90%), residential customers consumed less than half (45%) of the community's electric energy in 2019. In contrast, while there are few non-residential customers, non-residential customers consumed 53% of total electric energy use in 2019 (See Figure 6: Electricity Use by Customer in 2019).

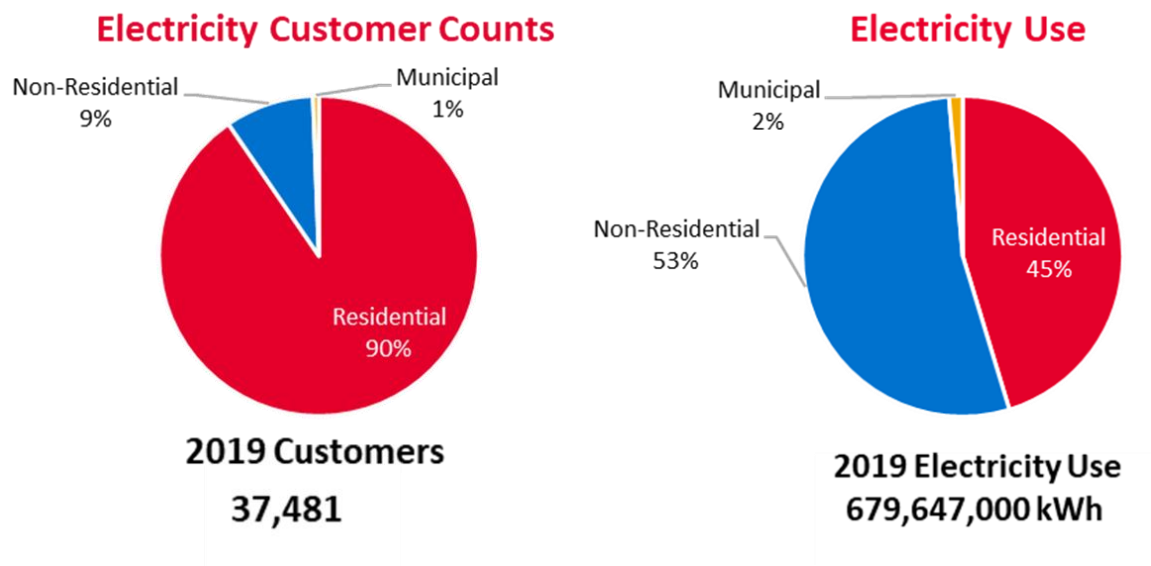


Figure 6: Electricity Use by Customer in 2019

Year-to-year electric energy consumption from 2017 through 2019 shows modest growth in residential (2.6%) and non-residential (5.3%) sectors, while the municipal sector remained constant (see Figure 7: Year-to-Year Consumption by Sector).

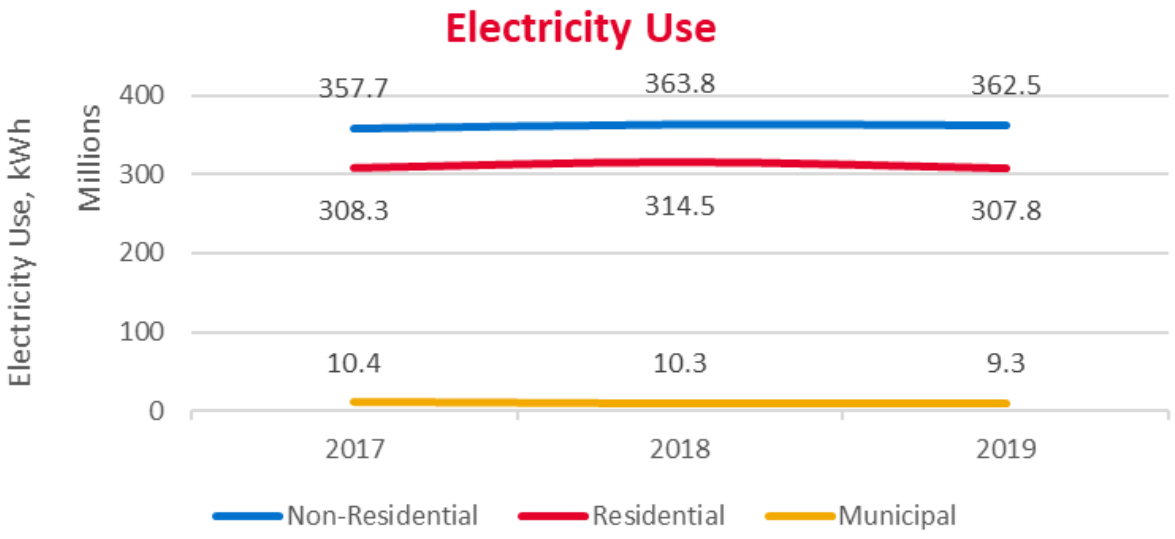


Figure 7: Year-to-Year Consumption by Sector

Electric Energy Costs

The community of Sandy City spent an estimated $66 million in billed electric energy costs in 2019. Per residential customer, this amounts to an average of $981 spent annually, or about $80 monthly (see Figure 8: Electric Energy Costs by Sector). An average non-residential customer spent $9,576 annually, although this varies widely by customer type and size. Note that electric energy costs vary by sector and time of year. For more information about energy rates and charges by sector, visit www.rockymountainpower.net.

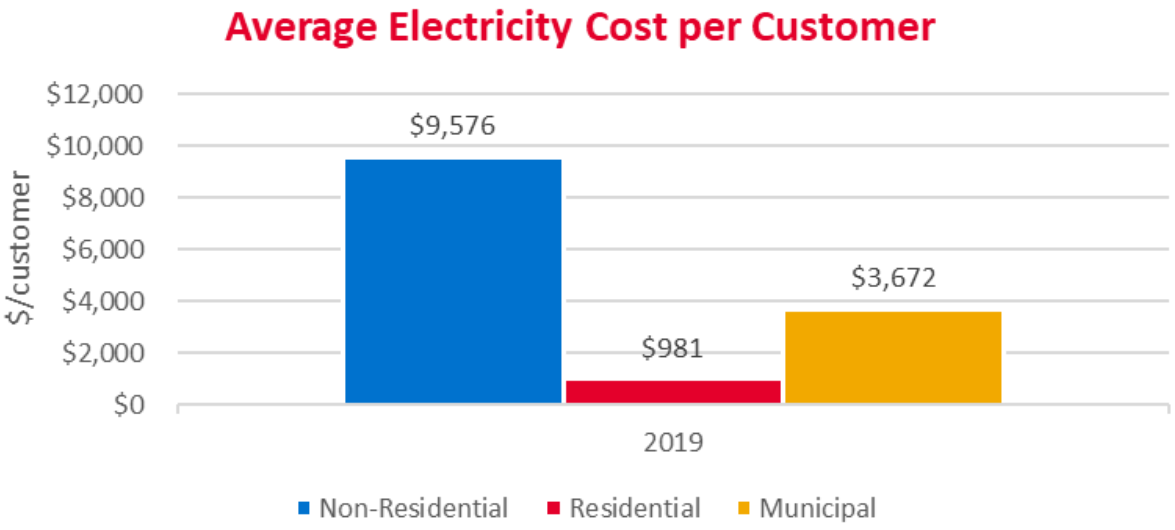


Figure 8: Electric Energy Costs by Sector

Energy Efficiency Program Participation

Baseline data provided by Rocky Mountain Power include historic energy efficiency program participation counts and related electric energy savings. These data provide a snapshot of the types of offerings customers in Sandy City are using and to what degree. The data also show opportunities for greater participation through increased education and awareness.

Between 2017 and 2019, overall participation in energy efficiency offerings has been declining, with only 2.3% of residential customers participating in a DSM program (Figure 9: 2017-2019 Community Energy Efficiency Program Project Counts).

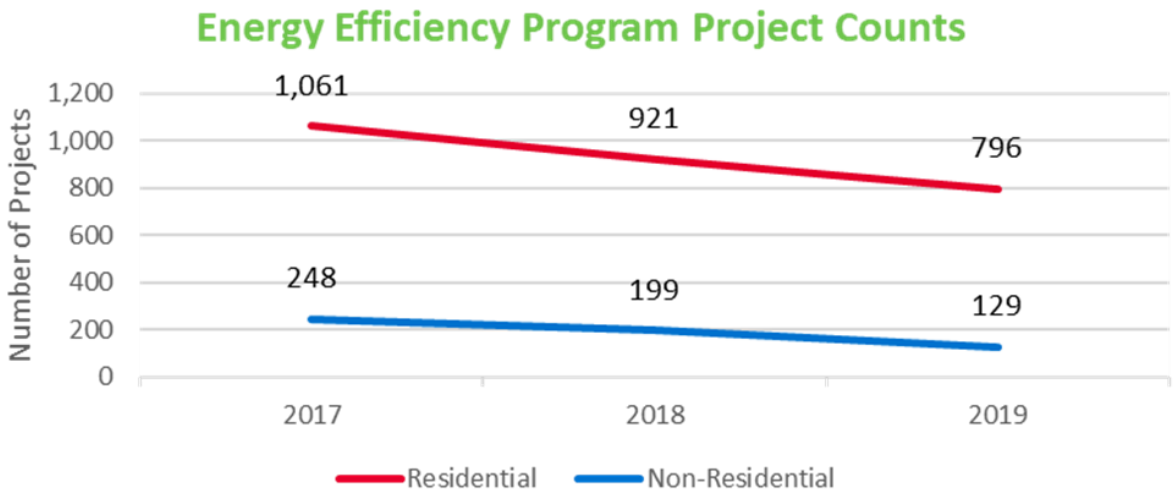


Figure 9: 2017-2019 Community Energy Efficiency Program Project Counts

However, electric energy savings from energy efficiency program participation has increased over the same period, indicating that although the number of projects has decreased, those projects still made a significant impact on energy savings (see Figure 10: 2017-2019 Community Energy Efficiency Program Electric Energy Savings).

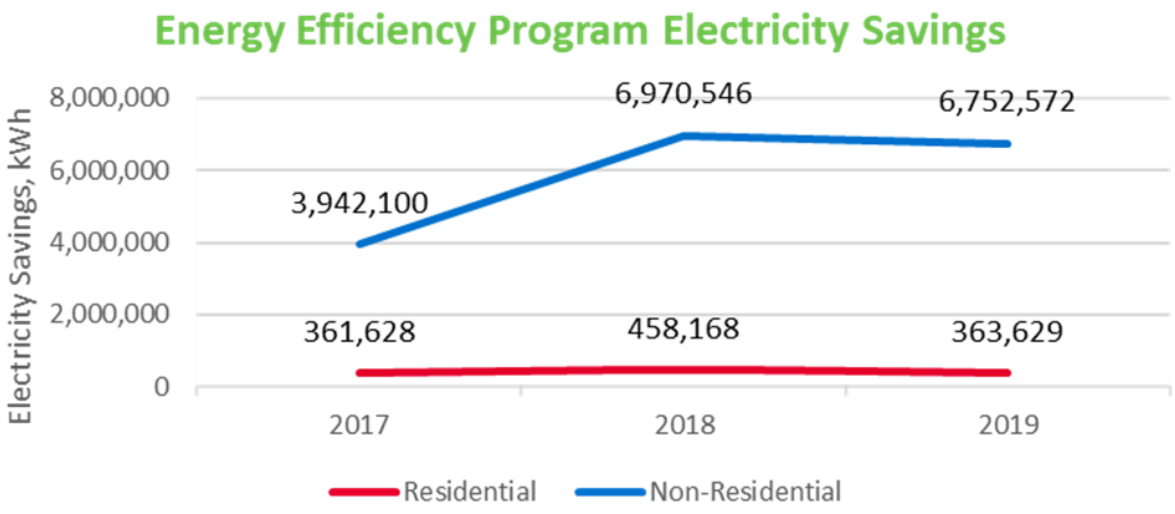


Figure 10: 2017-2019 Community Energy Efficiency Program Electric Energy Savings

Sandy City's municipal facilities also saw an increase in electric energy savings through a total of 20 new projects between 2017 and 2019 (see Figure 11: 2017-2019 Municipal Energy Efficiency Program Electric Energy Savings)

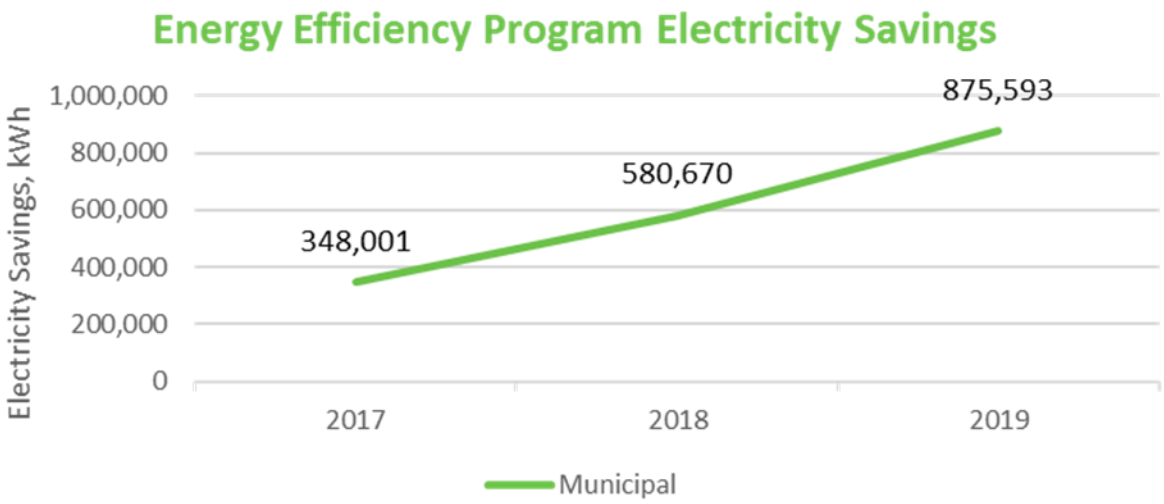


Figure 11: 2017-2019 Municipal Energy Efficiency Program Electric Energy Savings

In 2019, most residential program participation was from the Home Energy Savings-HVAC program, which corresponds to the amount of savings from residential program participation (see Figure 12: 2019 Residential Program Participation and Electricity Savings). Details about Home Energy Savings (HES) offerings are available at: https://www.rockymountainpower.net/savings-energy-choices/home.

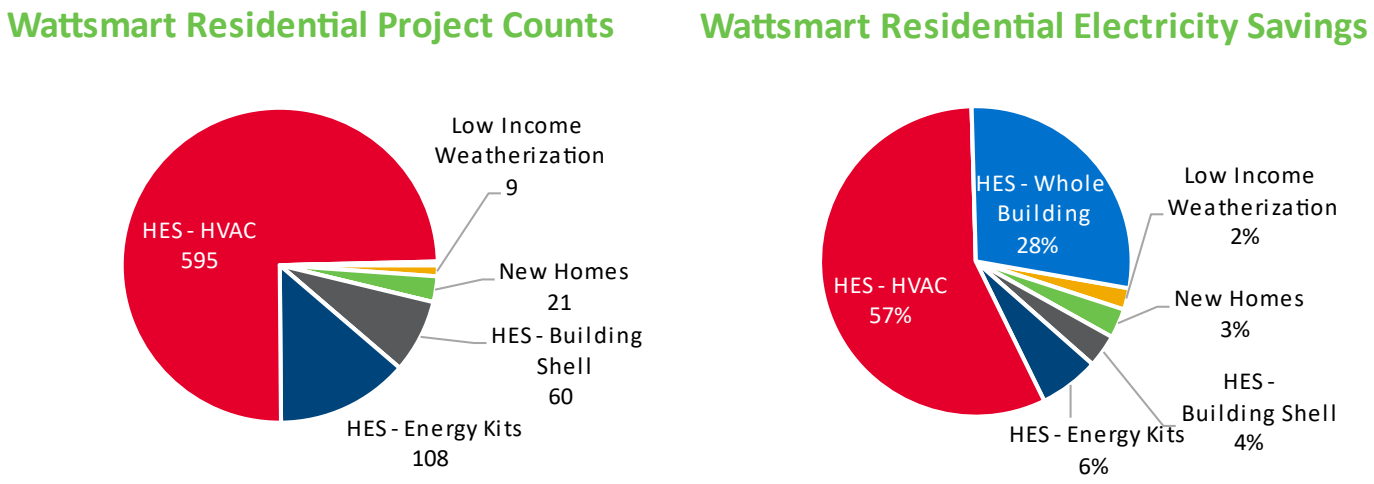


Figure 12: 2019 Residential Program Participation and Electricity Savings

In the non-residential sector, most program participation was from the Midstream Lighting 101 program, although the Wattsmart Business (WSB) Custom program provided much of the savings for 2019 (see Figure 13: 2019 Non-Residential Program Participation and Electricity Savings). Details about WSB offerings are available on the Rocky Mountain Power website: https://www.rockymountainpower.net/savings-energy-choices/business.html.

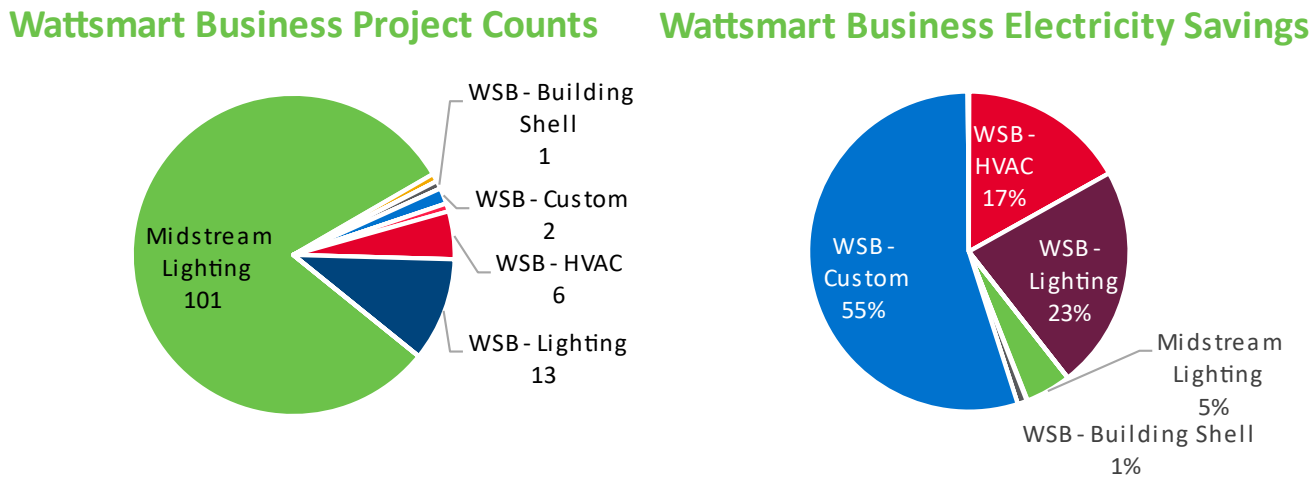


Figure 13: 2019 Non-Residential Program Participation and Electricity Savings
Note: Total savings do not add up to 100% due to rounding

Renewable Energy Program Participation

Baseline data provided by RMP also includes renewable energy program participation counts. In 2019, a total of 3,473 customers participated in renewable energy offerings including Blue Sky subscription program, Subscriber Solar subscription program, and Net Metering for rooftop solar. Details on Rocky Mountain Power's renewable energy offerings are available at www.rockymountainpower.net/savings-energy-choices/blue-sky-renewable-energy.html. Table 1: 2019 Community Renewable Energy Program Participation shows total participation and the amount of renewable electric energy as a percentage of total sector electric energy use.

Table 1: 2019 Community Renewable Energy Program Participation

Sector	Customer Count	Electric Energy (kWh)	Percent Electric Energy (%)
Residential	3,337	18,667,702	6.1%
Non-Residential	136	13,121,944	3.5%
Total	**3,473**	**31,789,646**	**4.7%**

Sandy City also participates in renewable energy offerings for its municipal facilities. In 2019, Sandy City subscribed to 643,200 kWh through Subscriber Solar and began subscribing to Blue Sky in 2020 to offset an additional 30,000 kWh annually.

Appendix B: Potential Future Strategies

Below, the strategies and opportunities that were identified during the planning process, but not prioritized for the first phase of implementation are outlined for future consideration.

Municipal Operations Strategies

All strategies identified during the workshop were included in the municipal work plan. Future strategies for consideration may include:

- Coordinated work from home policies.
- On-site or utility scale renewable energy investment.
- Battery storage at critical municipal facilities.
- Fleet electrification and installation of necessary charging infrastructure.
- Deep energy efficiency retrofits at City facilities.
- Beneficial electrification of heating systems at City facilities.

Community Partners Strategies

All but one of the strategies identified during the workshop were included in the community partners implementation work plan. The remaining strategy developed during the stakeholder workshops for future consideration is below:

Strategy 2-3: Provide small-medium businesses with virtual energy advisory services or resources

Partner with local organizations to provide resources for local small-medium businesses to have their energy efficiency or renewable energy questions answered.

Action Steps:

- Identify local partners (potential partners - UU Industrial Assessment Center student volunteers and SLCC student groups).
- Determine the scope of energy advising services to be provided.
- Provide volunteer training.
- Provide outreach to businesses to provide information on how to participate in the advisory services.

Resources:

- RMP Wattsmart business energy rebates
- RMP Wattsmart contractor list
- UU Industrial Assessment Center

Residential Strategies

The strategies listed below are based on ideas and strategies developed during stakeholder workshops.

Strategy 3-3: Help residents navigate energy resources

Create resources, tailored for various audiences such as homeowners or commuters, that help residents find and take advantage of available energy and EV resources.

Action Steps:

- Create a homeowner's resource guide to explain what residents can expect, address concerns, and encourage small steps toward sustainability.
- Establish an energy resource hotline.
- Work with RMP to create videos explaining energy improvements.
- Organize technology demonstrations (e.g., Ride & Drives, renewable energy tours).
- Host educational workshops for residents on energy efficiency, renewable energy, and electric vehicles.

Resources:

- Rocky Mountain Power Wattsmart website
- UCCC events and webinars

Strategy 3-4: Support energy efficiency upgrades for multifamily properties

Encourage multifamily property developers, owners, and management companies to take action toward energy efficiency.

Action Steps:

- Create marketing collateral with information on energy efficiency opportunities for multifamily properties.
- Share energy efficiency opportunities with developers through the development process.
- Identify ways to share energy efficiency opportunities with multifamily property owners and management companies.

Resources:

- RMP Wattsmart multifamily program

Appendix C: Strategy Workplan Template

Strategy [INSERT STRATEGY HERE] Workplan

What is the strategy?	
Add strategy description here.	
How will the strategy be implemented?	
Action Steps	
Who is Responsible?	
Lead/Co-Lead: **Support:**	
What resources are required?	
Time	• How much time will be required for sustainability champion, students, etc. to implement strategy?
Costs/Funding	• What are the costs associated with implementing the strategy? What potential funding sources could be used to offset these costs?
How will impact be measured?	
How will you measure the success of the strategy? **Consider using the metric used for the target for this focus area.**	
Timeline	
This may include activities to complete each month, or it may be as simple as the next year. For multi-year strategies, consider breaking down the first year in detail while keeping subsequent years' activities on an annual timetable until they are imminent.	

Appendix D: Utility Offerings and Other Resources

Resource		Residential	Community Partners & Municipal
Rocky Mountain Power	Energy efficiency offerings	**Wattsmart homes** – Electric rebates available for homeowners, renters, manufactured homeowners, and property managers • New homes • Lighting • Appliances • Heating and cooling equipment • Weatherization • Water heating • Kits and accessories	**Wattsmart business** – Electric rebates available for small and large businesses as well as agriculture • New development • Lighting and controls • HVAC equipment and controls • Motors and drives • Building envelope • Appliances • Compressed air • Food service • Wastewater • Custom rebates
	Renewable energy offerings	• Blue Sky subscription • Subscriber Solar subscription • Net metering rooftop solar • Batteries	• Blue Sky subscription • Subscriber Solar subscription • Net metering rooftop solar • Batteries
	Other resources	• Electric Vehicles • Cool Keeper	• Electric Vehicles • Cool Keeper • Blue Sky Grant for renewable energy projects • Energy Efficiency Project Financing • Energy Benchmarking
Dominion Energy	Energy efficiency offerings	**ThermWise** – Natural gas rebates available for appliances and weatherization • Thermostats • HVAC • Water heating • Weatherization • Home Energy Plan	**ThermWise** - Natural gas rebates available for businesses and builders • Heating equipment and controls • Water heating equipment • Insulation • Appliances and food service equipment • Green Certified new buildings • Custom rebates
	Renewable natural gas offerings	• GreenTherm renewable natural gas subscription	• GreenTherm renewable natural gas subscription
Other	Grant opportunities	• UCCC summary of grants, laws, and incentives	• UCCC summary of grants, laws, and incentives

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-160, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
Administrative Services Department providing a monthly sales tax and budget update.

Presenter:
Brett Neumann

Sales Tax FY 2021

Activity Period	Distribution Period	Adopted Budget	Tentative Budget	Actual	Variance From Adopted Budget		Variance From Tentative Budget	
July	September	1,599,000	1,698,000	2,049,583	450,583	28.2%	351,583	20.7%
August	October	1,590,000	1,688,000	2,051,341	461,341	29.0%	363,341	21.5%
September	November	1,656,000	1,759,000	2,389,913	733,913	44.3%	630,913	35.9%
October	December	1,533,000	1,627,000	1,842,648	309,648	20.2%	215,648	13.3%
November	January	1,600,000	1,699,000	2,240,269	640,269	40.0%	541,269	31.9%
December	February	1,990,000	2,113,000	2,480,923	490,923	24.7%	367,923	17.4%
January	March	1,530,000	1,625,000	1,936,821	406,821	26.6%	311,821	19.2%
February	April	1,501,000	1,594,000	1,811,257	310,257	20.7%	217,257	13.6%
March	May	1,823,000	1,935,000			0.0%		0.0%
April	June	1,519,000	1,613,000			0.0%		0.0%
May	July	1,691,000	1,795,000			0.0%		0.0%
June	August	1,991,000	2,114,000			0.0%		0.0%
	Totals	20,023,000	21,260,000	16,802,755	**3,803,755**	**29.3%**	**2,999,755**	**21.7%**

FY 2021 Q3 BUDGET UPDATE

JULY 2020 THROUGH MARCH 2021

General Fund

Budget Dashboard

- Combined
- Revenues
- Expenses

Last Refreshed: 4/21/2021 11:59 PM

Fund: 0001 - General Fund

Object: All

Department: All

Project: All

Fiscal Year & Period: 2021, 1 – 9

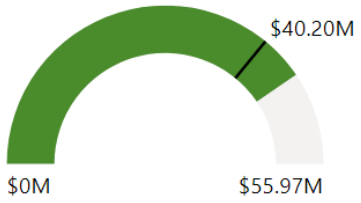
Sort By: Object Class

Encumbrances: Not Included

Reset All Filters

Revenue Object	Actuals	Encumbrances	Budget	Over/(Under)	%
311 - Taxes & Special Assessments	$32,069,113		$28,647,278	$3,421,835	112%
312 - Licenses & Permits	$2,009,163		$2,171,700	$(162,537)	93%
313 - Inter-Governmental Revenue	$4,663,208		$2,679,940	$1,983,268	174%
314 - Charges for Services	$5,340,666		$5,182,201	$158,465	103%
315 - Fines & Forfeitures	$703,727		$1,008,000	$(304,273)	70%
316 - Miscellaneous Revenues	$531,180		$513,050	$18,130	104%
318 - Charges for Sales & Services			$600	$(600)	
Total	**$45,317,057**		**$40,202,769**	**$5,114,288**	**113%**

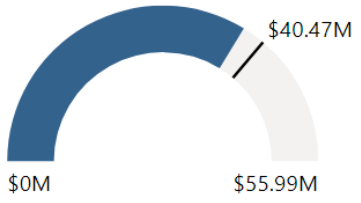
Revenues Year to Date



$5,114,288

Revenue Over/(Under)

Expenses Year to Date

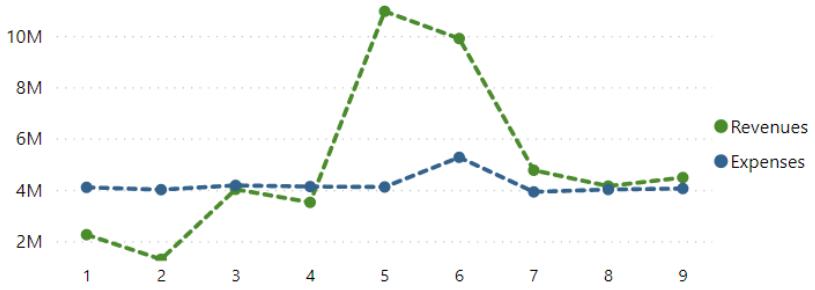


$2,704,921

Expenses (Over)/Under

Expense Object	Actuals	Encumbrances	Budget	(Over)/Under	%
411 - Personnel Services	$29,520,676		$30,967,057	$1,446,381	95%
412 - Materials & Supplies	$2,712,071		$3,678,408	$966,337	74%
413 - External Services	$836,836		$1,168,047	$331,211	72%
414 - Internal Service	$3,200,004		$3,197,952	$(2,052)	100%
417 - Equipment & Improvements	$74,508		$74,900	$392	99%
434 - Capitalized Internal Services	$242,349		$205,000	$(37,349)	118%
441 - Transfers Out to Other Funds	$1,175,709		$1,175,709	-	100%
Total	**$37,762,152**		**$40,467,073**	**$2,704,921**	**93%**

Revenues and Expenses by Fiscal Period



Excess/(Deficiency) of Revenues over Expenses	Actuals	Encumbrances	Budget	(Over)/Under
	$7,554,905		**$(264,304)**	**$7,819,209**

Opening Balance	Projected Balance Increase/(Use)	Accrual Adjustment	Projected Closing Balance
$6,931,555	$70,302	N/A	$7,001,857

YTD General Fund revenues are exceeding budget by 13% as sales tax revenue remains strong. YTD General Fund expenses are 7% below budget, excluding encumbrances, mainly driven by personnel savings.

Recreation

Budget Dashboard

- Combined
- Revenues
- Expenses

Last Refreshed: 4/21/2021 11:59 PM

Fund: 2400 - Recreation

Department: All

Object: All

Project: All

Fiscal Year & Period: 2021, 1 – 9

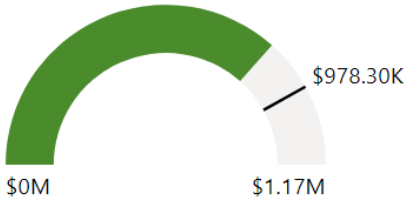
Sort By: Object Class Detail

Encumbrances: Not Included

Reset All Filters

Revenue Object	Actuals	Encumbrances	Budget	Over/(Under)	%
316110 - Interest Income	$1,378		$1,300	$78	106%
316810 - Donations - Corporate	$24,500		$22,500	$2,000	109%
316900 - Sundry Revenue	$22,489			$22,489	-
318211 - Charges for Services	$494,505		$643,500	$(148,995)	77%
341100 - Transfer In - General Fund	$311,004		$311,004	-	100%
Total	**$853,875**		**$978,304**	**$(124,429)**	**87%**

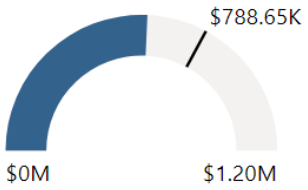
Revenues Year to Date



$(124,429)

Revenue Over/(Under)

Expenses Year to Date

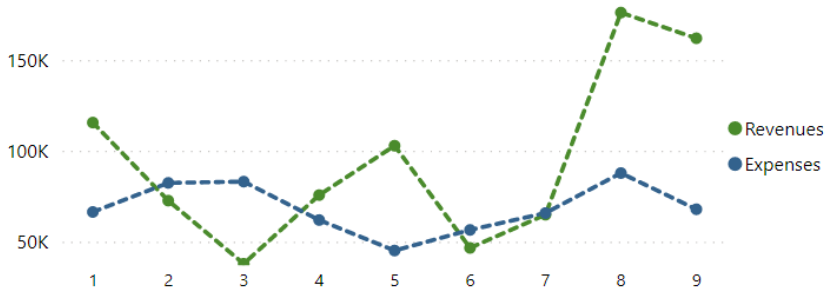


$172,140

Expenses (Over)/Under

Expense Object	Actuals	Encumbrances	Budget	(Over)/Under	%
411111 - Regular Pay	$169,913		$206,429	$36,516	82%
411121 - Seasonal/PTNB	$86,940		$117,226	$30,286	74%
411131 - Overtime/Gap	$1,107		$5,013	$3,906	22%
411211 - Variable Benefits	$48,777		$57,426	$8,650	85%
411213 - Fixed Benefits	$52,446		$58,410	$5,964	90%
411215 - PTO Disbursement	$1,481		$1,330	$(151)	111%
411350 - Phone Allowance	$633		$840	$207	75%
412100 - Books, Sub., & Memberships	$150		$300	$150	50%
Total	**$616,511**		**$788,651**	**$172,140**	**78%**

Revenues and Expenses by Fiscal Period



Excess/(Deficiency) of Revenues over Expenses	Actuals	Encumbrances	Budget	(Over)/Under
	$237,364		**$189,653**	**$47,711**

Opening Balance	Projected Excess/ (Deficiency)	Accrual Adjustment	Projected Closing Balance
$225,073	$16,489	N/A	$241,562

YTD Recreation revenues are still below budget due to the impact of COVID, but YTD expense savings are now offsetting reduced revenues. Net revenues over expenses relative to budget have improved significantly since last quarter. Recreation is looking much better.

Community Arts

Budget Dashboard

- Combined
- Revenues
- Expenses

Last Refreshed: 4/21/2021 11:59 PM

Fund: 2600 - Community Arts

Department: All

Object: All

Project: All

Fiscal Year & Period: 2021, 1 – 9

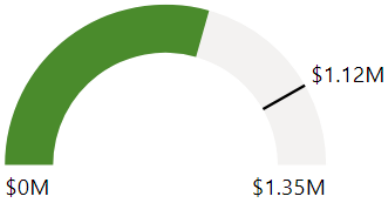
Sort By: Object Class Detail

Encumbrances: Not Included

Reset All Filters

Revenue Object	Actuals	Encumbrances	Budget	Over/(Under)	%
313300 - County Grants	$456,500		$456,500	-	100%
313910 - Art Grants	$77,320		$52,500	$24,820	147%
314930 - Building Rental	$1,000		$36,000	$(35,000)	3%
314932 - Building Rental O&M Surcharge			$345	$(345)	
314952 - Sets, Props & Costumes Rentals	$2,968			$2,968	
316110 - Interest Income	$3,637		$1,000	$2,637	364%
316420 - Merchandise Sales			$11,799	$(11,799)	
Total	**$791,029**		**$1,123,748**	**$(332,719)**	**70%**

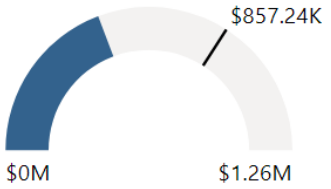
Revenues Year to Date



$(332,719)

Revenue Over/(Under)

Expenses Year to Date

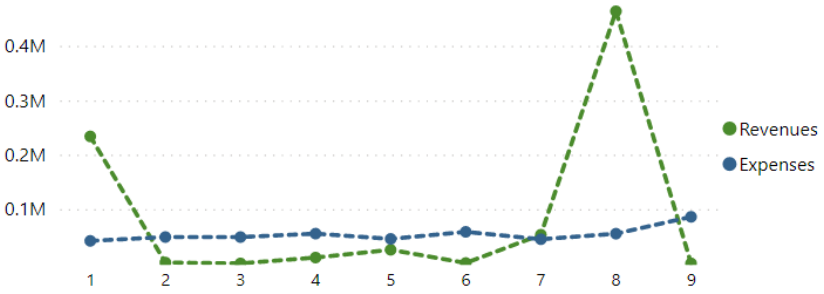


$373,302

Expenses (Over)/Under

Expense Object	Actuals	Encumbrances	Budget	(Over)/Under	%
411111 - Regular Pay	$181,354		$207,217	$25,863	88%
411121 - Seasonal/PTNB	$21,398		$38,270	$16,872	56%
411131 - Overtime/Gap	$239		$3,945	$3,706	6%
411211 - Variable Benefits	$43,027		$49,604	$6,577	87%
411213 - Fixed Benefits	$49,458		$66,924	$17,466	74%
411215 - PTO Disbursement			$2,490	$2,490	
411320 - Mileage Reimbursement			$38	$38	
411350 - Phone Allowance	$718		$1,029	$311	70%
412100 - Books, Sub., &	$6,126		$6,813	$687	90%
Total	**$483,937**		**$857,239**	**$373,302**	**56%**

Revenues and Expenses by Fiscal Period



Excess/(Deficiency) of Revenues over Expenses	Actuals	Encumbrances	Budget	(Over)/Under
	$307,093		**$266,509**	**$40,584**

Opening Balance	Projected Excess/ (Deficiency)	Accrual Adjustment	Projected Closing Balance
$673,109	$128,835	N/A	$801,944

YTD Community Arts revenues are still below budget, but net revenues over expenses are still in a positive position relative to budget and have even improved since last quarter. We will continue to monitor Community Arts, but they seem to be holding steady, despite the impacts of COVID.

Alta Canyon Sports Center

Budget Dashboard

- Combined
- Revenues
- Expenses

Last Refreshed: 4/21/2021 11:59 PM

Fund: 5400 - Alta Canyon

Object: All

Department: All

Project: All

Fiscal Year & Period: 2021 | 1 | 9

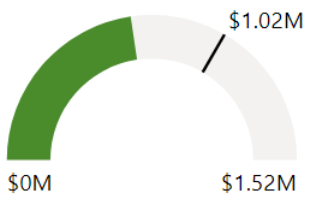
Sort By: Object Class Detail

Encumbrances: Not Included

Reset All Filters

Revenue Object	Actuals	Encumbrances	Budget	Over/(Under)	%
311110 - Property Taxes - Current	$377,282		$376,000	$1,282	100%
311120 - Property Taxes - Delinquent	$1,624		$3,300	$(1,676)	49%
311500 - Motor Vehicle Fee	$16,216		$21,600	$(5,384)	75%
316210 - Cell Tower Lease	$26,634		$26,293	$341	101%
316900 - Sundry Revenue	$54		$65	$(11)	84%
318251 - Rental Income	$1,193		$10,526	$(9,333)	11%
318252 - Food & Beverage Sales	$1,336		$16,590	$(15,254)	8%
318253 - Admission Fees	$36,146		$70,800	$(34,654)	51%
Total	**$689,835**		**$1,015,192**	**$(325,357)**	**68%**

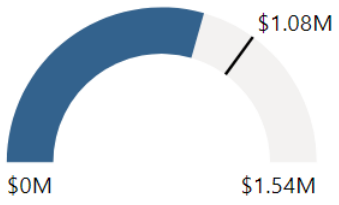
Revenues Year to Date



$(325,357)

Revenue Over/(Under)

Expenses Year to Date

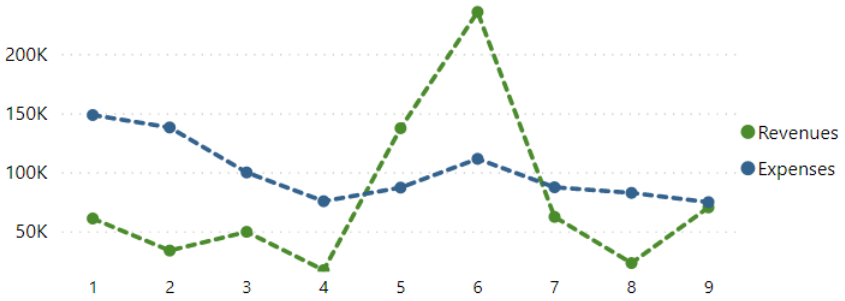


$172,653

Expenses (Over)/Under

Expense Object	Actuals	Encumbrances	Budget	(Over)/Under	%
411111 - Regular Pay	$209,643		$218,736	$9,093	96%
411121 - Seasonal/PTNB	$253,615		$340,869	$87,254	74%
411131 - Overtime/Gap	$7,052		$9,392	$2,340	75%
411211 - Variable Benefits	$75,521		$82,995	$7,474	91%
411213 - Fixed Benefits	$64,989		$68,355	$3,366	95%
411215 - PTO Disbursement			$1,390	$1,390	
411320 - Mileage Reimbursement			$141	$141	
411340 - Uniform Allowance	$(37)			$37	-
411350 - Phone Allowance	$481		$645	$164	75%
Total	**$904,651**		**$1,077,304**	**$172,653**	**84%**

Revenues and Expenses by Fiscal Period



Excess/(Deficiency) of Revenues over Expenses	Actuals	Encumbrances	Budget	(Over)/Under
	$(214,815)		**$(62,112)**	**$(152,703)**

Opening Balance	Current Excess/ (Deficiency)	Current Accrual Adjustment	Current Balance
$88,986	$(214,815)	$(86,781)	$(212,610)

YTD Alta Canyon revenues continue to worsen relative to budget due to the impact of COVID. Expense savings are still not nearly offsetting reduced revenue. We anticipate using federal stimulus money to help, but Alta Canyon will likely need a longer-term solution to remain solvent.

Risk Management

Budget Dashboard

- Combined
- Revenues
- Expenses

Last Refreshed: 4/21/2021 11:59 PM

Fund: 6500 - Risk

Object: All

Department: All

Project: All

Fiscal Year & Period: 2021, 1 – 9

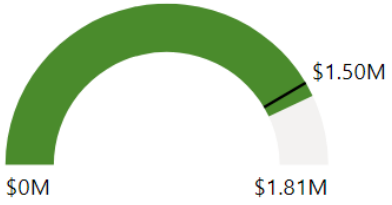
Sort By: Object Class Detail

Encumbrances: Included

Reset All Filters

Revenue Object	Actuals	Encumbrances	Budget	Over/(Under)	%
311110 - Property Taxes - Current	$518,387	-	$500,960	$17,427	103%
311900 - Miscellaneous Revenue	$93,184	-	$78,410	$14,774	119%
318281 - Worker's Compensation	$274,399	-	$254,655	$19,744	108%
318282 - Risk Management Charges	$655,767	-	$655,767	-	100%
336100 - Interest Income	$9,590	-	$8,554	$1,036	112%
339900 - Other Income	$(80)	-	$747	$(827)	-11%
Total	**$1,551,247**	**-**	**$1,499,093**	**$52,154**	**103%**

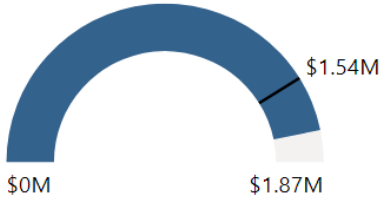
Revenues Year to Date



$52,154

Revenue Over/(Under)

Expenses Year to Date

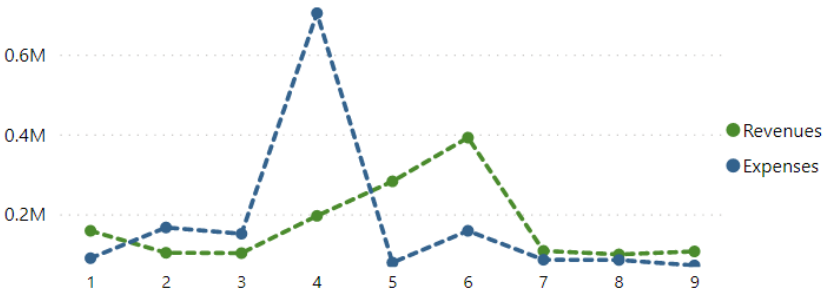


$(210,917)

Expenses (Over)/Under

Expense Object	Actuals	Encumbrances	Budget	(Over)/Under	%
412414 - Computer Supplies	$132	-	$315	$183	42%
412421 - Postage	$11	-	$108	$97	10%
412491 - Miscellaneous Supplies	$187	-	$900	$713	21%
412611 - Telephone	$1,539	-	$1,539	-	100%
413611 - General Liability/Auto Insurance	$140,742	-	$135,902	$(4,840)	104%
413613 - General Liability Claim Pmt	$297,491	$83,028	$314,964	$(65,555)	121%
413621 - Property Insurance	$499,033	-	$433,910	$(65,123)	115%
Total	**$1,593,836**	**$153,079**	**$1,535,997**	**$(210,917)**	**114%**

Revenues and Expenses by Fiscal Period



Excess/(Deficiency) of Revenues over Expenses	Actuals	Encumbrances	Budget	(Over)/Under
	$(42,589)	**$(153,079)**	**$(36,904)**	**$(158,764)**

Opening Balance	Current Excess/ (Deficiency)	Current Accrual Adjustment	Current Balance
$2,183,608	$(42,589)	$44,876	$2,185,895

Uncertain markets have driven up the cost of property insurance. This has impacted the City's premium. Coupled with actual and encumbered costs associated with liability claims, this is driving expenses over budget in Risk Management. We may need to open the budget to address this.

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-161, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
Administration presenting the Mayor's Tentative FY 2021-22 Budget.

Presenter:
Brian Kelley, Administrative Services Director

Description/Background:
This a presentation only. A resolution to adopt the Tentative Budget will be available at the next Council Business Session on May 4, 2021. Departmental budget presentations are scheduled over the next several weeks to allow the Council a detailed review of the proposed budget. A public hearing will be scheduled for mid-June to consider final budget adoption.

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Tentative Budget
FY 2022

FY 2022
Tentative
Budget

Agenda

Agenda

- Budget Calendar and Process
- Budget Summary
- Budget Document
- Interactive Tools
- Forward-looking Timeline
- Tentative Budget Adoption Resolution

Sandy
HEART OF THE WASATCH

Budget Calendar

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

FY 2022
Tentative
Budget

Review of Work Sessions

Key Takeaways

Work Sessions

1. Comprehensive Financial Sustainability Plan
2. Revenue historical review and outlook
3. Compensation plan study and comparison
4. Department priorities
5. Council priorities

Sandy
HEART OF THE WASATCH

Council Priorities

1. Competitive compensation plan, particularly for lower pay bands
2. Alta Canyon Sports Center renovation/expansion
3. No property tax increase

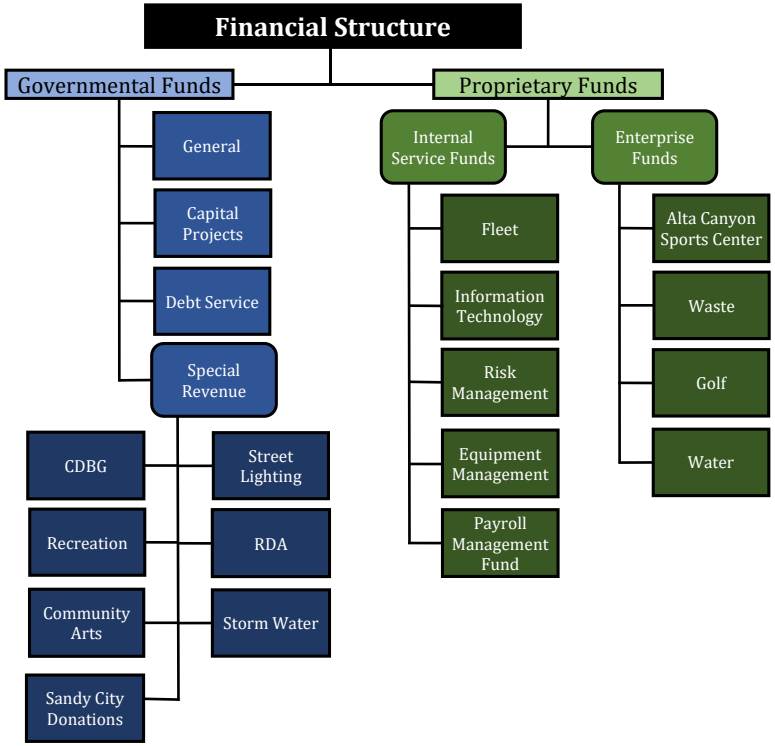
Sandy
HEART OF THE WASATCH

FY 2022
Tentative
Budget

Historical Context

General Fund and Consolidated Budget

Consolidated Financial Structure



General Fund
Historical Overview

Revenue	Total Budgeted Revenues				
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Taxes & Special Assessments					
Property Tax	$ 8,540,000	$ 8,650,000	$ 8,720,000	$ 11,489,840	$ 11,630,000
Sales Tax	20,215,000	20,680,000	22,070,000	22,898,000	20,023,000
Franchise Tax	9,014,500	7,845,556	7,873,100	7,447,000	7,622,000
Motor Vehicle Fee	600,000	615,000	660,000	620,000	650,000
Transient Room Tax - City	-	-	-	-	128,500
Licenses & Permits	2,731,170	2,821,170	2,807,000	2,848,000	2,717,500
Intergovernmental Revenue					
State Road Funds	3,363,800	3,575,000	3,600,000	3,753,700	3,528,000
Other Intergovernmental	278,320	290,695	290,695	290,695	407,320
Charges for Sales & Services	5,805,138	6,453,179	6,415,837	6,466,501	6,634,063
Fines & Forfeitures	1,561,000	1,546,000	1,708,000	1,359,000	1,351,000
Misc. Revenue	741,912	742,687	824,484	934,000	1,080,038
Transfers In from Other Funds	-	1,284,000	200,000	200,000	200,000
Total	**$ 52,850,840**	**$ 54,503,287**	**$ 55,169,116**	**$ 58,306,736**	**$ 55,971,421**

General Fund
Historical Overview

Revenue	Budgeted Revenues % Distribution				
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Taxes & Special Assessments					
Property Tax	16.2%	15.9%	15.8%	19.7%	20.8%
Sales Tax	38.2%	37.9%	40.0%	39.3%	35.8%
Franchise Tax	17.1%	14.4%	14.3%	12.8%	13.6%
Motor Vehicle Fee	1.1%	1.1%	1.2%	1.1%	1.2%
Transient Room Tax - City	0.0%	0.0%	0.0%	0.0%	0.2%
Licenses & Permits	5.2%	5.2%	5.1%	4.9%	4.9%
Intergovernmental Revenue					
State Road Funds	6.4%	6.6%	6.5%	6.4%	6.3%
Other Intergovernmental	0.5%	0.5%	0.5%	0.5%	0.7%
Charges for Sales & Services	11.0%	11.8%	11.6%	11.1%	11.9%
Fines & Forfeitures	3.0%	2.8%	3.1%	2.3%	2.4%
Misc. Revenue	1.4%	1.4%	1.5%	1.6%	1.9%
Transfers In from Other Funds	0.0%	2.4%	0.4%	0.3%	0.4%
Total	**100%**	**100%**	**100%**	**100%**	**100%**

General Fund
Historical Overview

Department	Total Budgeted Expenses				
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Administration	$ 1,824,596	$ 1,826,326	$ 1,706,871	$ 1,904,953	$ 1,893,797
City Council	707,378	843,227	848,334	913,252	912,154
Attorney	1,518,801	1,827,540	1,748,509	2,027,777	1,844,003
Court Services	1,369,578	1,374,692	1,406,223	1,375,158	1,398,005
Administrative Services	3,614,104	3,737,707	4,025,529	4,474,143	4,623,576
Police	15,071,763	15,513,824	16,273,004	17,520,399	17,439,157
Fire	9,061,972	9,710,420	9,968,691	11,024,638	10,944,485
Public Works	5,159,642	5,065,015	5,014,610	6,101,666	5,256,057
Parks	5,104,015	5,200,918	5,701,689	5,998,055	5,706,533
Community Development	2,726,145	2,714,553	2,941,513	3,110,816	3,027,436
Non-Departmental	1,820,133	1,712,959	1,342,290	1,060,290	1,184,269
Transfers to Other Funds					
RDA Civic Center South	42,500	42,500	42,500	-	-
Recreation	329,523	348,930	379,128	407,704	414,675
Community Events	420,172	480,373	-	-	-
Community Arts	443,220	456,971	265,990	368,619	219,122
Justice Court Bonds	241,000	241,000	241,000	241,000	241,000
Soccer Stadium Bonds	258,348	252,089	233,403	271,317	-
Mt. Jordan Theater Bonds	181,337	181,680	181,856	181,865	181,706
Capital Proj. - Gen. Fund	449,103	228,542	197,111	97,724	-
Capital Proj. - Road Funds	2,522,850	2,681,250	2,700,000	700,000	700,000
I.T. Fund	-	-	165,000	156,500	-
General Fund Total	**$ 52,866,180**	**$ 54,440,516**	**$ 55,383,251**	**$ 57,935,876**	**$ 55,985,975**

General Fund
Historical Overview

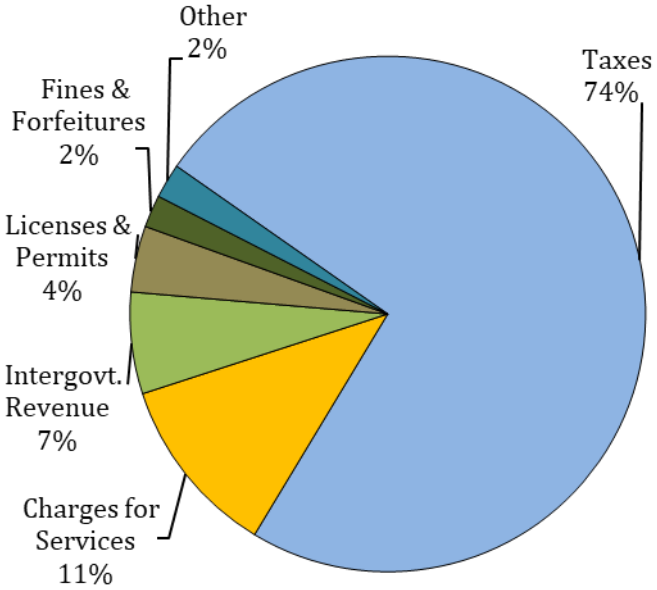
Department	Budgeted Expenses % Distribution				
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Administration	3.5%	3.4%	3.1%	3.3%	3.4%
City Council	1.3%	1.5%	1.5%	1.6%	1.6%
Attorney	2.9%	3.4%	3.2%	3.5%	3.3%
Court Services	2.6%	2.5%	2.5%	2.4%	2.5%
Administrative Services	6.8%	6.9%	7.3%	7.7%	8.3%
Police	28.5%	28.5%	29.4%	30.2%	31.1%
Fire	17.1%	17.8%	18.0%	19.0%	19.5%
Public Works	9.8%	9.3%	9.1%	10.5%	9.4%
Parks	9.7%	9.6%	10.3%	10.4%	10.2%
Community Development	5.2%	5.0%	5.3%	5.4%	5.4%
Non-Departmental	3.4%	3.1%	2.4%	1.8%	2.1%
Transfers to Other Funds					
RDA Civic Center South	0.1%	0.1%	0.1%	0.0%	0.0%
Recreation	0.6%	0.6%	0.7%	0.7%	0.7%
Community Events	0.8%	0.9%	0.0%	0.0%	0.0%
Community Arts	0.8%	0.8%	0.5%	0.6%	0.4%
Justice Court Bonds	0.5%	0.4%	0.4%	0.4%	0.4%
Soccer Stadium Bonds	0.5%	0.5%	0.4%	0.5%	0.0%
Mt. Jordan Theater Bonds	0.3%	0.3%	0.3%	0.3%	0.3%
Capital Proj. - Gen. Fund	0.8%	0.4%	0.4%	0.2%	0.0%
Capital Proj. - Road Funds	4.8%	4.9%	4.9%	1.2%	1.3%
I.T. Fund	0.0%	0.0%	0.3%	0.3%	0.0%
Percent Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

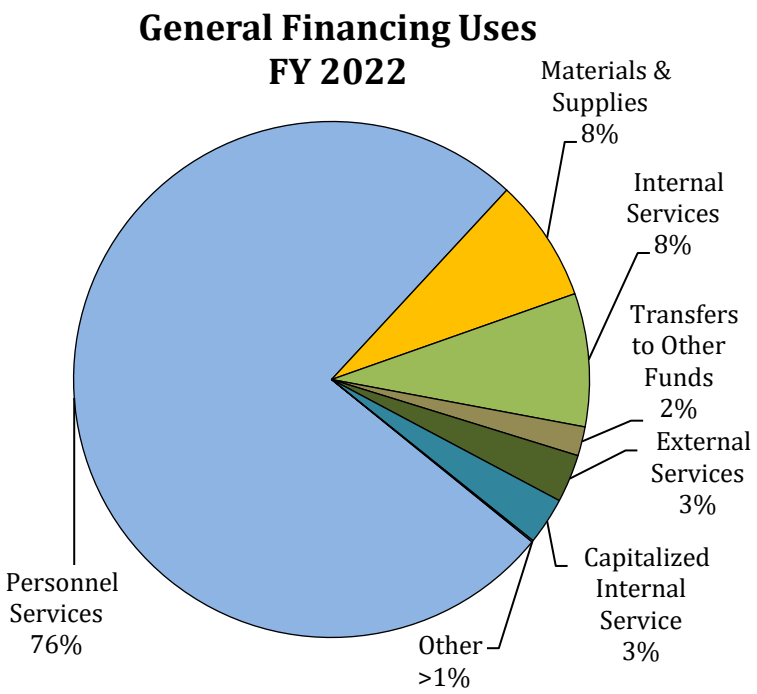
Budget Summary

Fund 1 - General

Summary	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative	% Change From 2021 Budget
Financing Sources:					
Taxes	$ 42,916,920	$ 40,053,500	$ 43,521,761	$ 44,006,000	9.9%
Licenses & Permits	2,321,492	2,717,500	2,424,077	2,472,000	-9.0%
Intergovernmental Revenue	6,201,593	3,935,320	5,817,900	3,793,320	-3.6%
Charges for Services	6,359,426	6,633,063	6,702,859	6,758,596	1.9%
Fines & Forfeitures	1,145,274	1,351,000	962,075	1,206,000	-10.7%
Miscellaneous Revenue	1,329,398	1,080,038	1,077,312	1,094,458	1.3%
Charges for Sales & Services	289	1,000	400	500	-50.0%
Transfers In From RDA	179,271	200,000	188,476	200,000	0.0%
Usage of Fund Balance	-	14,554	-	135,184	828.8%
Total Financing Sources	**60,453,663**	**55,985,975**	**60,694,860**	**59,666,058**	**6.6%**
Financing Uses:					
Personnel Services	$ 40,716,492	$ 43,407,201	$ 43,407,201	$ 45,310,694	4.4%
Materials & Supplies	4,200,989	4,654,330	4,654,330	4,601,067	-1.1%
External Services	1,468,858	1,557,036	1,557,036	1,792,311	15.1%
Internal Services	4,349,860	4,263,957	4,263,957	4,970,261	16.6%
Equipment & Improvements	350,737	85,948	85,948	85,948	0.0%
Contingency	-	56,000	56,000	56,000	0.0%
Capitalized Internal Services	2,146,908	205,000	205,000	1,763,239	760.1%
Capital Outlays	-	-	-	-	N/A
Transfers to Other Funds	6,632,083	1,756,503	6,438,709	1,086,538	-38.1%
Increase in Fund Balance	587,736	-	26,679	-	N/A
Total Financing Uses	**60,453,663**	**55,985,975**	**60,694,860**	**59,666,058**	**6.6%**

General Financing Sources
FY 2022

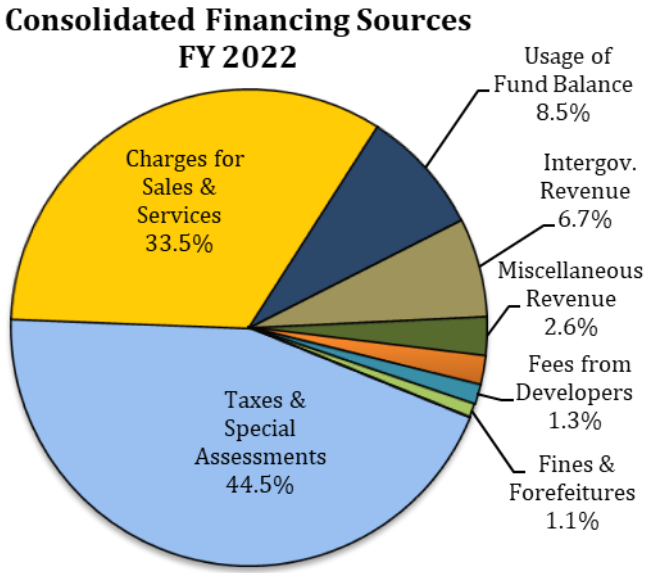


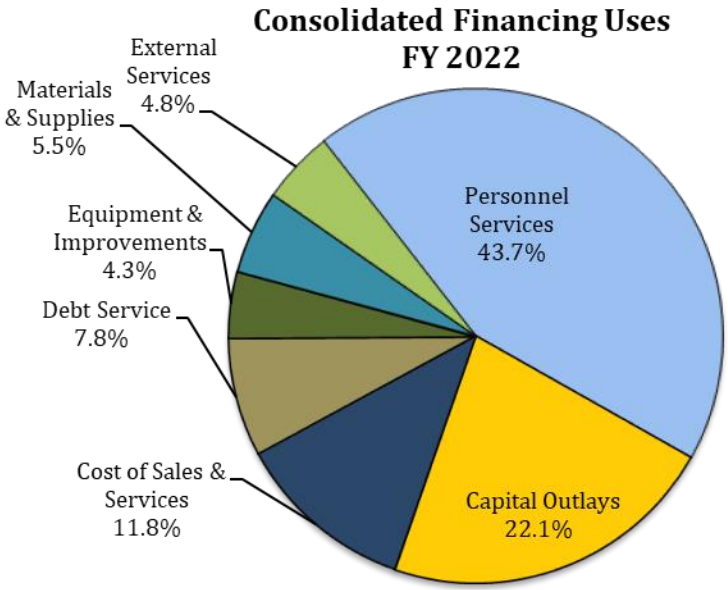

General Financing Uses
FY 2022
Materials & Supplies 8%
Internal Services 8%
Transfers to Other Funds 2%
External Services 3%
Capitalized Internal Service 3%
Other >1%
Personnel Services 76%

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
Usage of Fund Balance 8.5%
Intergov. Revenue 6.7%
Miscellaneous Revenue 2.6%
Fees from Developers 1.3%
Fines & Forefeitures 1.1%
Charges for Sales & Services 33.5%
Taxes & Special Assessments 44.5%


Consolidated Financing Uses
FY 2022
External Services 4.8%
Materials & Supplies 5.5%
Equipment & Improvements 4.3%
Debt Service 7.8%
Cost of Sales & Services 11.8%
Personnel Services 43.7%
Capital Outlays 22.1%

FY 2022
Tentative
Budget

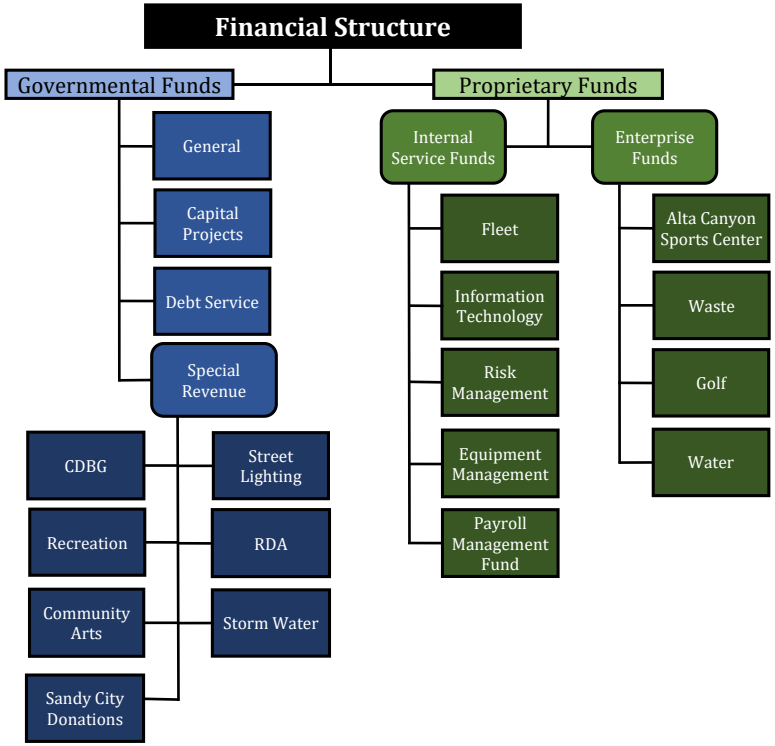
SUMMARY

FY22 Available Revenues and Significant Appropriations

Summary
FY22 Available Revenue

- About $4.3M in available ongoing revenue
  - Including adjustments to fund balance and transfers
  - $640k toward one-time items/projects
- $4.9M of one-time, general revenue for capital projects
- $5.0M of restricted revenue for capital projects

Consolidated Financial Structure



FY 2022
Tentative
Budget

Compensation Plan Proposal

Guiding Principles

1. Appropriate Pay Ranges
2. Appropriate Pay for Individual Employees
3. Fiscal Responsibility

Sandy
HEART OF THE WASATCH

Compensation Plan

	Dollar Increase	Percentage Increase
General & Governmental Funds	$1,900,000	4.1%
Total – All Funds	$2,350,000	4.3%

Compensation Plan

Compensation Plan Proposal Includes the Following:

- Market Increase to All Ranges
- Targeted Market Increases to Non-Sworn Ranges
  - Addressing lower pay bands
- Step Increases (sworn) / Performance Evaluation Adjustments (non-sworn)
- Slight Increases to Fixed Benefits

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HEART OF THE WASATCH

FY 2022 TENTATIVE
SIGNIFICANT CHANGES BY DEPARTMENT

FY 2022
Tentative
Budget

CITY COUNCIL EXECUTIVE STAFF

City Council Executive Staff

Ongoing

- Office Manager position: $93k
- Increase Professional Services: $10k
- Reduction to Meetings and Travel: $12k

Capital

- Council Chamber Tech and Security Remodel: $100k

FY 2022
Tentative
Budget

ADMINISTRATION

Administration

Ongoing

- Move Project Analyst Position from Mayor to Communications: Budget Neutral
- Increase Professional Services line item to properly fund annual video/photo work (Communications): $33k

FY 2022
Tentative
Budget

ATTORNEY

Attorney

One-time

- City Recorder Municipal Elections Contract: $130k

Risk Management Fund

Ongoing

- Increase General Liability/Auto Insurance: $32k
- Increase General Liability Claims Payments: $112k
- Increase Property Insurance line item: $169k

FY 2022
Tentative
Budget

ADMINISTRATIVE SERVICES

Administrative Services

One-time

- Consultant Study for Planning and Building Fees: $45k

Capital

- Impact Fee Feasibility Plan and Study: $120k
- Municipal Building: $390k

IT Fund

Ongoing

- IT Director/CIO position: $163k
- Software maintenance: $78k
- Voice Communications: $20k
- IT Tech positions reclassifications: $19k

FY 2022
Tentative
Budget

POLICE

Police

Ongoing

- Move part-time Evidence Technician position to full-time: $25k

FY 2022 Tentative Budget

FIRE

Fire

Ongoing

- Net increase to Maintenance Contracts line item: $38k
- State Medicaid Assessment: $10k

One-Time

- Equipment for replacement fire engine: $20k
- Seed money for future ambulance replacement: $80k

FY 2022
Tentative
Budget

PUBLIC WORKS

Public Works

Ongoing

- Line-item adjustments: neutral

One-time

- Fleet – Skidsteer w/ attachments: $70k
- Fleet replacement – 10-Wheeler w/ Plow: $235k

Capital – General Revenue

- Traffic signal upgrades: $250k
- 9270 S. Trail Connection (Federal Match): $150k
- Highland Drive Environmental Impact Study: $146k
- 9400 S/700 E Intersection Improvements: $232k

Public Works (continued)

Capital – Restricted Revenue

- Street Reconstruction: $2.8M
- Hazardous Concrete Repair: $1.1M
- Electronic Control Devices: $100k
- Bridge Projects: $2.0M

Public Works (continued)

Waste Fund

Ongoing

- Landfill Costs: $115k
- Credit Card Processing: $40k
- Contracted Service – Dumpster Costs: $20k

Fleet Fund

Ongoing

- Reduction to Fuel: $25k
- Parts: $80k

FY 2022
Tentative
Budget

PARKS & RECREATION

Parks & Recreation

Ongoing

- Operation & Maintenance: $32k

One-time

- Fleet purchase – Truck for Position approved in FY18: $55k

Capital – General Revenue

- Alta Canyon Sports Center: $2.5M
- Streetscapes/Wall Replacements: $150k
- Tennis Court Reconstruction: $250k
- Playground Replacement: $200k
- Park & Trail Renovation Projects: $100k
- Irrigation Water Connections: $30k

Parks & Recreation (continued)

Capital – General Revenue (continued)

- Skate Park Crack Seal and Shelter Roofs: $25k
- Computerized Irrigation: $25k
- Parking Lot Light LED Change Over: $30k
- Centennial Parkway / Promenade Improvements: $50k

Capital – Restricted Revenue

- Bell Canyon Trail: $730k
- Sandy Canal Trail: $100k
- Workout Stations: $40k
- Trail and Trailhead: $10k

Parks & Recreation (continued)

Alta Canyon Sports Center

Ongoing

- Running an Operational Deficit, Using American Rescue Plan Act Funding to Balance the Budget

FY 2022
Tentative
Budget

COMMUNITY DEVELOPMENT

Community Development

Ongoing

- Reduction to Professional Services: $65k

Capital

- General Plan Land Use Update Grant Match: $225k

FY 2022
Tentative
Budget

PUBLIC UTILITIES

Public Utilities

Water

Ongoing

- No Water rate increase
- Water Purchases increase by Metro: $186k
- Line Maintenance and Repair line item: $50k
- Well Power and Lights: $100k

Public Utilities (continued)

Water (continued)

One-Time

- Fleet purchases: $950k
- Building Improvements: $145k

Capital

- Boring Water Pipe Under I-15: $1.0M
- Well Infrastructure: $160k
- Replace Mainlines: $3.0M
- Metro Capital Assessment: $4.2M
- Central Wasatch Commission: $50k (plus $50k from General Capital)

Public Utilities (continued)

Storm Water

One-Time

- Fleet purchases: $200k

Capital

- Dry Creek Flood Control: $200k
- Floodplain Projects: $100k
- Corrugated Metal Pipe Replacement: $338k
- Neighborhood Projects: $600k

Public Utilities (continued)

Street Lighting

Ongoing

- Reductions to Street Lighting Power due to savings from LED light replacement project: $55k

One-Time

- Fleet purchases: $60k

Capital

- Street Lighting Program for Unlit Streets: $243k

FY 2022
Tentative
Budget

RDA / ECONOMIC DEVELOPMENT

RDA/Economic Development

Ongoing

- Civic Center North Repayment of Loan from South Town Ridge: $3.3M
- South Town Ridge Housing Payment for Homeless Shelter Funding Obligation: $200k

FY 2022
Tentative
Budget

Budget Document

Sandy
HEART OF THE WASATCH

TENTATIVE BUDGET

FISCAL YEAR 2021 - 2022

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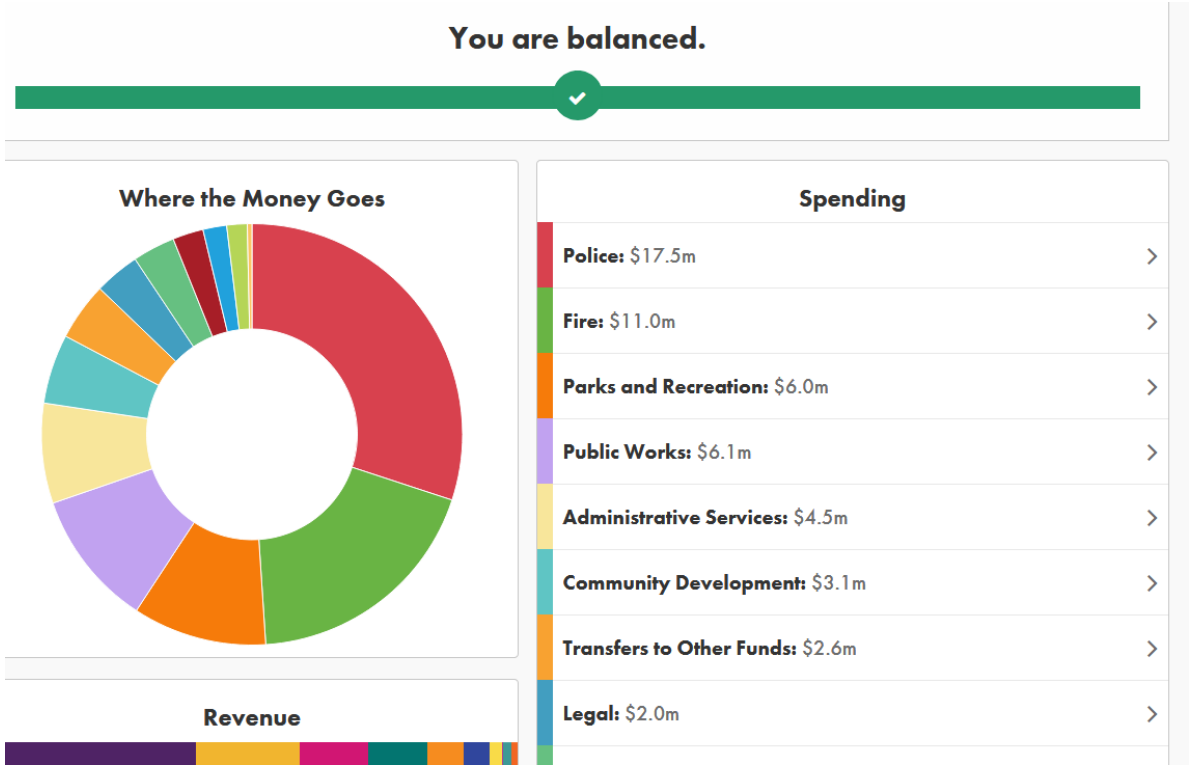
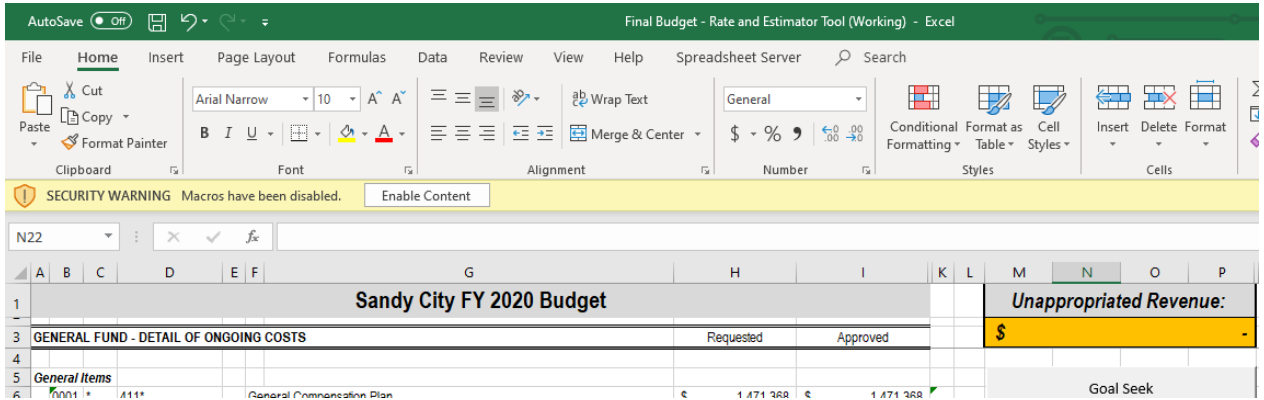
Interactive Tools

Interactive Tool for Citizens



https://www.sandy.utah.gov/departments/finance/budget-information

Interactive Worksheets for City Council



will be made available shortly

Forward Timeline

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

Tentative Adoption Resolution

RESOLUTION #21-16 C

A RESOLUTION ADOPTING TENTATIVE BUDGETS FOR SANDY CITY AND ALTA CANYON RECREATION DISTRICT FOR FISCAL YEAR 2021-2022; SCHEDULING A PUBLIC HEARING; AND PROVIDING FOR PUBLIC ACCESS TO TENTATIVE BUDGETS AND SCHEDULES.

WHEREAS, on April 27, 2021, 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, 2021, and ending June 30, 2022, 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 such date 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 2021-2022 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 May 4, 2021, at 6:00 p.m. in the Council Chambers, Sandy City Hall, 10000 South Centennial Parkway, Sandy, Utah or via Zoom Webinar, as noticed.

3. The City Recorder is hereby ordered to publish notices of the budget hearings at least seven days prior to the budget hearing in at least one issue of a newspaper of general circulation published in Salt Lake County.

4. The City Recorder is also directed to retain each tentative budget so adopted by the City Council and all supporting schedules and data, available for public inspection in her office for ten days prior to adoption of the final budgets.

PASSED AND APPROVED by the Sandy City Council this _____ day of May, 2021.

FY 2022
Tentative
Budget

QUESTIONS

Easily Connect with Sandy City

1 CITY SERVE

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.

2 SandyNow.com Your City Connection

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.

3 E-mail Notify

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

Sign up here: sandy.utah.gov/services/enotification

4 Live Streaming

Tune into City Council and Planning Commission meetings.

Go to: sandyutah.legistar.com/Calendar.aspx, then click on the video media link.

5 Survey Panel

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

Search "Citizen Connect" at sandy.utah.gov

6 Social Media

FOLLOW US ON SOCIAL:
@SandyCityUtah

Sandy HEART OF THE WASATCH

Sandy
HEART OF THE WASATCH

TENTATIVE BUDGET

FISCAL YEAR 2021 - 2022

SANDY CITY

STATE OF UTAH

TENTATIVE BUDGET
FISCAL YEAR 2021-2022

Prepared by:
Sandy City Administrative Services Department

Brian Kelley	*Administrative Services Director*
Brett Neumann	*Budget Services & Business Intelligence Director*
Zachary Whalen	*Senior Budget & Management Analyst*
Samuel Burge	*Budget & Management Analyst*

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Sandy City

Utah

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2020. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

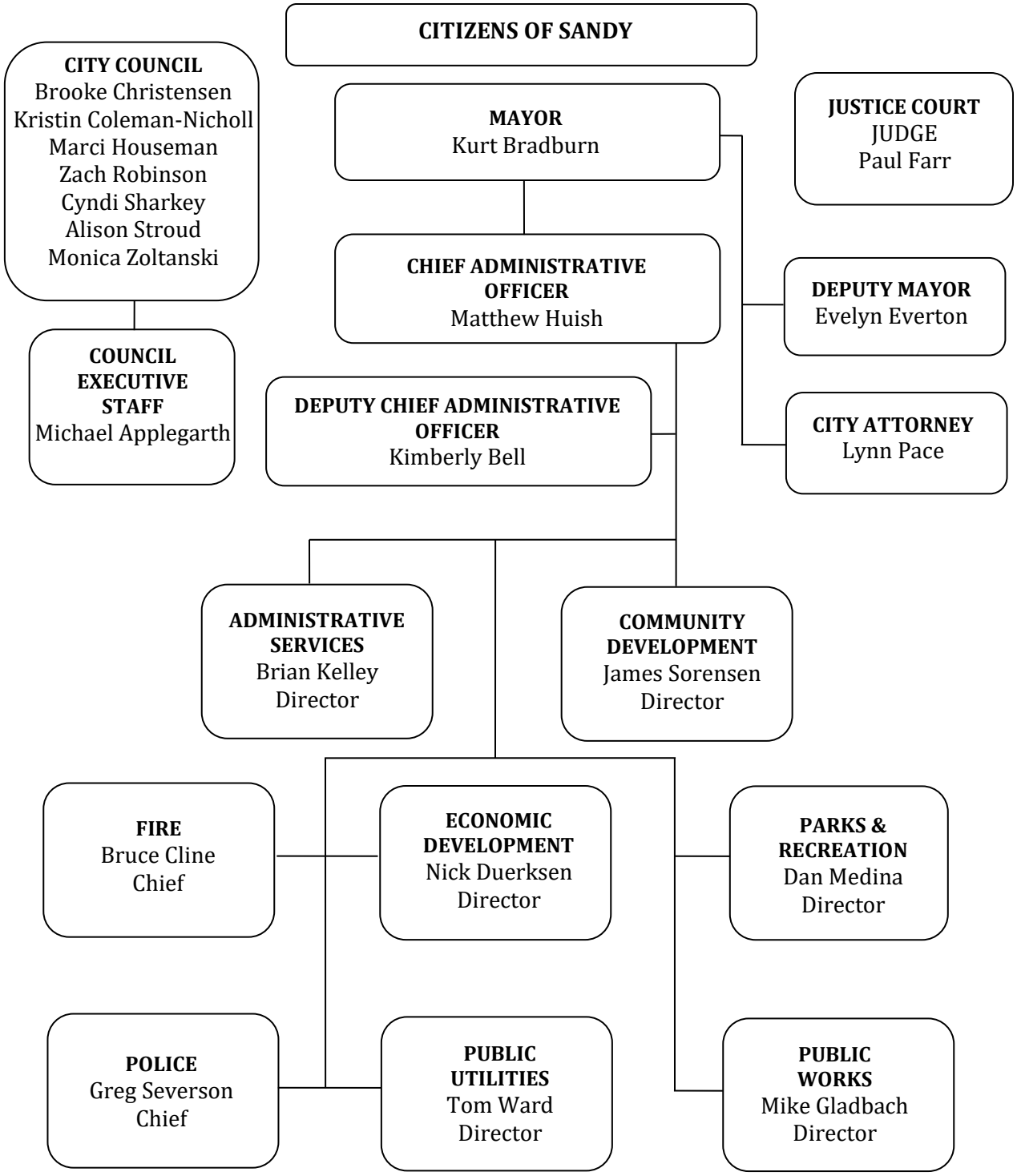
SANDY CITY
Elected Officials

Mayor ..... Kurt Bradburn
City Council - At Large ..... Cyndi Sharkey
City Council - At Large ..... Marci Houseman
City Council - At Large ..... Zach Robinson
City Council - District 1 ..... Brooke Christensen
City Council - District 2 ..... Alison Stroud
City Council - District 3 ..... Kristin Coleman-Nicholl
City Council - District 4 ..... Monica Zoltanski

Appointed Officials

City Council Executive Director ..... Michael Applegarth
Chief Administrative Officer ..... Matthew Huish
Deputy Chief Administrative Officer ..... Kimberly Bell
Deputy Mayor ..... Evelyn Everton
City Attorney ..... Lynn Pace
Administrative Services Director ..... Brian Kelley
Chief of Police ..... Greg Severson
Community Development Director ..... James Sorensen
Economic Development Director ..... Nick Duerksen
Fire Chief ..... Bruce Cline
Parks and Recreation Director ..... Dan Medina
Public Utilities Director ..... Tom Ward
Public Works Director ..... Mike Gladbach

SANDY CITY ORGANIZATIONAL STRUCTURE



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Dear Residents of Sandy,

Thank you for taking the time to read through the proposed FY 2022 city budget. This document proposes where and how your tax dollars will be spent for the next fiscal budget year which runs from June 2021-June 2022.

At the outset of the COVID-19 pandemic last year, staff projected general revenues to decrease by $2.3 million due to potential mandated closures, high unemployment figures, and pessimistic economic forecasts. In spite of the challenges presented by the virus, Sandy's local economy has remained strong.

Revenue estimates in FY 2021 are currently projected to outpace original projections by $4.7M. In FY 2022, the City remains conservative in its general revenue projections, recognizing the continued constraints of COVID-19 and potential changes to Sales Tax and Road Fund distributions due to a new population estimate in the Census.

While the City projects conservative growth in its FY 2022 revenues, it recognizes that COVID-19 will continue to impact several of its key revenue streams. Transient Room Taxes, Licenses & Permits, and Court Fines are amongst several notable revenues that have been impacted over the last year due to the global pandemic. While some are expected to recover in the coming fiscal year, others may take several years to return to their pre-pandemic levels. As a result, the City will continue to closely monitor its revenue and expenses in FY 2022.

The FY 2022 proposed budget will focus funds on improving infrastructure, a significant investment in capital projects, fleet replacement and personnel needs.

Infrastructure

Maintaining our infrastructure has consistently been a high priority for the Sandy City budget. The FY 2021-2022 proposed budget includes $4.7 million towards infrastructure improvements. This is made possible by an increase of state funding of $1.8 million. Some of those improvements include the 9400 South and 700 East intersection, the 9270 South Trail connection and upgrades to traffic signals in the city.

Capital Projects

Revenue surpluses in FY 2021 have allowed the City to commit $4.9 million in one-time general revenues to capital projects; including a $2.5 million appropriation to go toward the replacement of the Alta Canyon Sports Center. The City is also committing $7.5 million in restricted revenues for various parks, roads, trails, and building improvements as well as $10.6 million for water, storm water, and street lighting projects.

Fleet Replacements

The FY 2022 Budget returns the City's Fleet Replacement funding to pre-pandemic levels. This year the City has also allocated an additional $335,000 to address needed fleet replacements. The City continues to try and balance the costs associated with fleet vehicle replacement with those required for the ongoing maintenance of its older vehicles. Ideally, the City strives to replace vehicles when their re-sale value outweighs the anticipated future maintenance costs it would take to keep the vehicle operational.

Personnel

The demand for experienced public employees continues to be highly competitive in the Salt Lake Valley, particularly amongst frontline workers. To ensure that Sandy continues to maintain a highly qualified employee workforce, the FY 2022 budget includes a $2.35 million compensation plan.

This proposed budget will be presented to City Council on April 27th, 2021. The council will then hold multiple budget hearings during council meetings which will include public comment. The city budget should reflect the priorities of its citizens. If you would like to advocate for the inclusion of other priorities, please attend council meetings on Tuesday night and let us know where you think the budget should be improved. The final vote on the FY 2021-2022 budget must be held by June 30, 2021.

If you have additional questions, please reach out to my office or my staff. We would be happy to meet with you to discuss. Deciding how to spend your hard-earned tax dollars isn't a duty we take lightly and we appreciate your trust and welcome your involvement. These tax dollars are the driving force of the services we can provide and they ensure we all maintain and improve the quality of life we expect in Sandy. Thank you for the honor of serving you and your family!

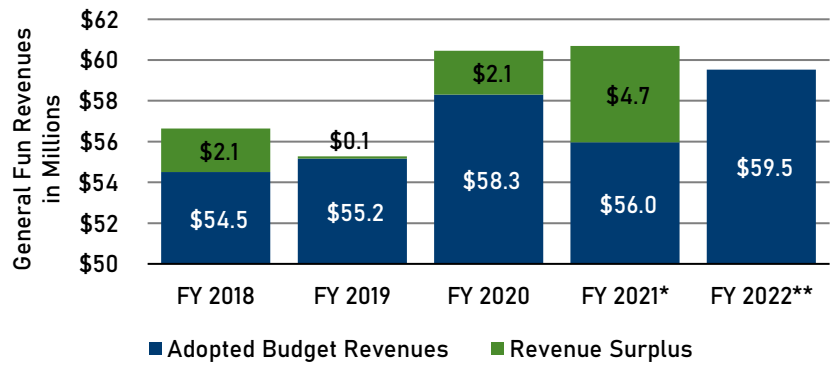
Sincerely,

Mayor Kurt Bradburn

FY 2021-22 Budget In Brief

A Quick Overview of the Mayor's Tentative Budget

General Fund Revenues



*Year End Estimates **Tentative Budget

Sandy's Economy Remains Strong

At the outset of the COVID-19 pandemic last year, staff projected general revenues to decrease by $2.3 million due to potential mandated closures, high unemployment figures, and pessimistic economic forecasts. In spite of the challenges presented by the virus, Sandy's economy remained strong. Revenue estimates in FY 2021 are currently projected to outpace original projections by $4.7M. In FY 2022, the City remains conservative in its general revenue projections, recognizing the continued constraints of COVID-19 and potential changes to Sales Tax and Road Fund distributions due to a new population estimate in the Census.

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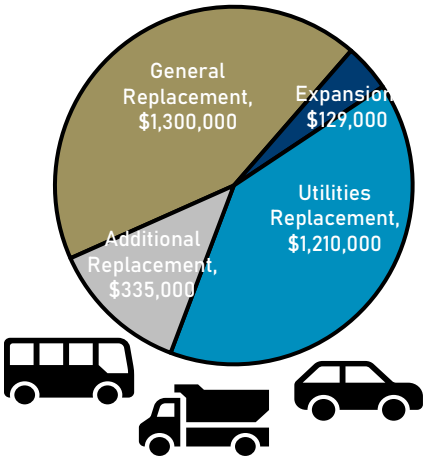


Personnel Expenses

The demand for experienced public employees continues to be highly competitive in the Salt Lake Valley, particularly amongst frontline workers. To ensure that Sandy continues to maintain a highly qualified employee workforce, the FY 2022 budget includes a $2.35 million compensation plan.

$2.35M

Commitment to Capital Projects

Revenue surpluses in FY 2021 a have allowed the City to commit $4.9 million in one-time general revenues to capital projects; including a $2.5 million appropriation to go towards the replacement of the Alta Canyon Sports Center. The City is also committing $7.5 million in restricted revenues for various parks, roads, trails, and building improvements as well as $10.6 million for water, storm water, and street lighting projects.

$4.9M General Capital

$7.5M Restricted Capital

$10.6M Utilities Capital

No Increases to Utility Rates in FY 2022

Market Impacts on Internal Services

This year the City has added $918,000 in internal service expenses. Much of these increased costs have been the result of market forces and demand. Others have been influenced by the pandemic and requests to move traditional city services to online platforms. These increased expenses have been allocated to departments via internal service charges.

Information Technology
- Chief Information Officer Postion
- New Electronic Plan Submission Software
- New Electronic Bidding Software

Risk Management
- 20% Increase in Property Insurance
- 15% Increase in Workers Compensation
- 20% Increase in Liability Insurance Costs

Fleet Operations
- $80,000 Projected Increase in Parts Costs
- Reduced Anticipated Revenue from Sale of City Vehicles

Constraints of the Pandemic

While the City projects conservative growth in its FY 2022 revenues, it recognizes that COVID-19 will continue to impact several of its key revenue streams. Transient Room Taxes, Licenses & Permits, and Court Fines are amongst several notable revenues that have been impacted over the last year due to the global pandemic. While some are expected to recover in the coming fiscal year, others may take several years to return to their pre-pandemic levels. As a result, the City will continue to closely monitor its revenue and expenses in FY 2022.

$4,767,000

For Road Projects

including $1.8 million from new State funding

BUDGET SUMMARY

Budget Summary — Consolidated Budget

SUMMARY	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative	% 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%**

Notes to the Consolidated Budget Schedule

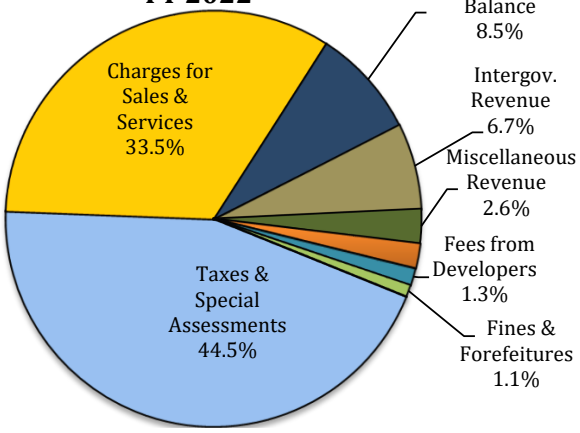
Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information technology, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are $1,784,103 for FY 2022. Capitalized material and supplies total $39,933. Capitalized internal services are omitted to avoid double counting.

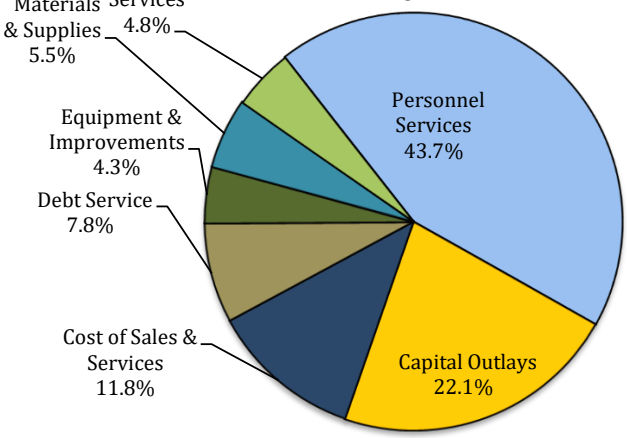
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2021 estimated column reflects the original FY 2021 budget, plus any revisions made during the year, including capital project carryovers. Updated revenue and expenditure estimates are also reflected. At the close of FY 2021, any remaining appropriation will be reappropriated in FY 2022.

Debt Service - The FY 2022 debt service line includes $6,564,730 used to retire current debt.

Consolidated Financing Sources FY 2022



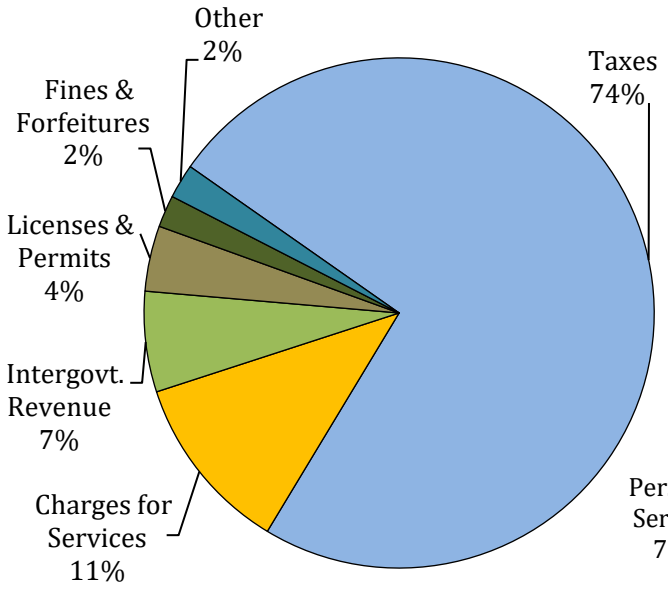
Consolidated Financing Uses FY 2022



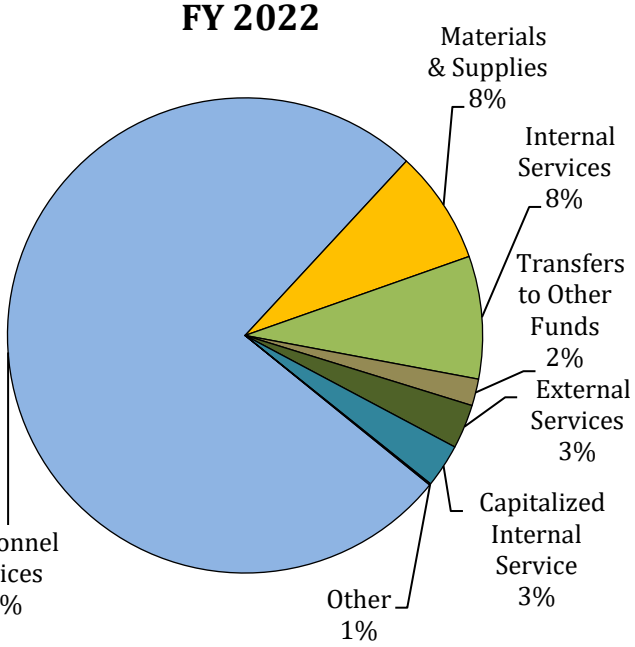
Budget Summary — Fund 1 - General

Summary	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative	% Change From 2021 Budget
Financing Sources:					
Taxes	$ 42,916,920	$ 40,053,500	$ 43,521,761	$ 44,006,000	9.9%
Licenses & Permits	2,321,492	2,717,500	2,424,077	2,472,000	-9.0%
Intergovernmental Revenue	6,201,593	3,935,320	5,817,900	3,793,320	-3.6%
Charges for Services	6,359,426	6,633,063	6,702,859	6,758,596	1.9%
Fines & Forfeitures	1,145,274	1,351,000	962,075	1,206,000	-10.7%
Miscellaneous Revenue	1,329,398	1,080,038	1,077,312	1,094,458	1.3%
Charges for Sales & Services	289	1,000	400	500	-50.0%
Transfers In From RDA	179,271	200,000	188,476	200,000	0.0%
Usage of Fund Balance	-	14,554	-	135,184	828.8%
Total Financing Sources	**60,453,663**	**55,985,975**	**60,694,860**	**59,666,058**	**6.6%**
Financing Uses:					
Personnel Services	$ 40,716,492	$ 43,407,201	$ 43,407,201	$ 45,310,694	4.4%
Materials & Supplies	4,200,989	4,654,330	4,654,330	4,601,067	-1.1%
External Services	1,468,858	1,557,036	1,557,036	1,792,311	15.1%
Internal Services	4,349,860	4,263,957	4,263,957	4,970,261	16.6%
Equipment & Improvements	350,737	85,948	85,948	85,948	0.0%
Contingency	-	56,000	56,000	56,000	0.0%
Capitalized Internal Services	2,146,908	205,000	205,000	1,763,239	760.1%
Capital Outlays	-	-	-	-	N/A
Transfers to Other Funds	6,632,083	1,756,503	6,438,709	1,086,538	-38.1%
Increase in Fund Balance	587,736	-	26,679	-	N/A
Total Financing Uses	**60,453,663**	**55,985,975**	**60,694,860**	**59,666,058**	**6.6%**
Fund Balance - Beginning	6,343,819	6,931,555	6,931,555	6,958,234	
Fund Balance - Ending	**$ 6,931,555**	**$ 6,917,001**	**$ 6,958,234**	**$ 6,823,050**	

General Financing Sources FY 2022



General Financing Uses FY 2022



Budget Summary — Fund 1 - General

Financing Sources	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative	% Change From 2021 Budget
Taxes & Special Assessments					
3111 General Property Taxes	$ 11,800,272	$ 11,630,000	$ 11,696,972	$ 11,740,000	0.9%
3112 General Sales & Use Taxes	23,060,272	20,023,000	24,198,200	24,255,000	21.1%
3113 Franchise Taxes	7,326,290	7,622,000	6,848,643	7,211,000	-5.4%
3115 Motor Vehicle Fee	730,086	650,000	682,505	680,000	4.6%
3116 Transient Room Tax	-	128,500	95,441	120,000	-6.6%
Licenses & Permits					
3121 Business Licenses & Permits	1,067,631	1,030,000	971,674	1,030,000	0.0%
3122 Building Permits	1,101,051	1,521,000	1,323,644	1,291,000	-15.1%
3123 Animal Licenses	25,159	26,500	22,102	26,000	-1.9%
3124 Road Cut Permits	127,652	140,000	106,657	125,000	-10.7%
Intergovernmental Revenue					
3131 Federal Grants	2,339,618	16,500	2,016,722	20,000	21.2%
3132 State Grants					
State Road Funds Allotment	3,495,735	3,528,000	3,410,358	3,360,000	-4.8%
3133 County Grants	6,240	8,320	8,320	8,320	0.0%
3134 Local Grants	360,000	382,500	382,500	405,000	5.9%
Charges for Services					
3141 Administrative Charges	3,020,203	3,107,512	3,107,512	3,225,649	3.8%
3142 Public Safety Fees	2,726,028	2,723,900	2,930,494	2,786,000	2.3%
3143 Public Works Fees	1,710	3,000	1,710	2,000	-33.3%
3144 Parks & Cemetery Fees	190,259	260,000	133,484	220,000	-15.4%
3145 Community Development Fees	137,522	163,500	185,353	168,500	3.1%
3146 Watershed Protection Fees	52,100	59,537	59,537	56,447	-5.2%
3149 Other Services & Fees	231,605	315,614	284,769	300,000	-4.9%
Fines & Forfeitures					
3151 Court Fines	1,052,662	1,226,000	883,727	1,101,000	-10.2%
3152 Animal Fines	29,902	30,000	25,777	30,000	0.0%
3153 Court Surcharge	49,174	65,000	52,601	65,000	0.0%
3154 Civil Fines	-	10,000	-	-	-100.0%
3155 Traffic School	13,536	20,000	(30)	10,000	-50.0%
Miscellaneous Revenue					
3161 Interest Income	225,520	70,000	73,756	70,000	0.0%
3162 Cell Tower Leases	868,230	907,242	953,370	958,458	5.6%
3166 Events - Vendor Fees	5,771	9,500	(192)	9,500	0.0%
3168 Donations - Corporate	-	-	-	-	N/A
3169 Sundry Revenue	229,878	93,296	50,378	56,500	-39.4%
Charges for Sales & Services					
3182 Food & Beverage Sales	289	1,000	400	500	-50.0%
Transfers In From Other Funds	179,271	200,000	188,476	200,000	0.0%
Usage of Fund Balance	-	14,554	-	135,184	828.8%
Total Financing Sources	**60,453,663**	**55,985,975**	**60,694,860**	**59,666,058**	**6.6%**

Budget Summary — Fund 1 - General

Financing Uses	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative	% Change From 2021 Budget
Personnel Services					
4111 Regular Pay	$ 27,824,493	$ 29,136,824	$ 29,136,824	$ 30,295,153	4.0%
4112 Benefits					
Variable Benefits	7,238,855	7,562,245	7,562,245	7,871,701	4.1%
Fixed Benefits	5,381,170	6,375,142	6,375,142	6,809,975	6.8%
Retiree Health Benefits	29,148	29,731	29,731	30,606	2.9%
PTO Disbursement	60,920	128,000	128,000	128,000	0.0%
4113 Allowances	181,905	175,259	175,259	175,259	0.0%
Materials and Supplies					
4121 Books, Subs. & Memberships	144,734	133,240	133,240	129,240	-3.0%
4122 Public Notices	5,947	16,500	16,500	16,500	0.0%
4123 Travel, Training & Meetings	196,720	286,278	286,278	273,978	-4.3%
4124 Departmental Supplies	1,042,361	1,327,483	1,327,483	1,351,421	1.8%
4125 Operations & Maintenance	1,772,945	1,837,708	1,837,708	1,825,908	-0.6%
4126 Telephone	423,475	362,322	362,322	320,196	-11.6%
4127 Public Safety Supplies	195,353	216,699	216,699	209,724	-3.2%
4128 Infrastructure Supplies	419,453	474,100	474,100	474,100	0.0%
External Services					
4131 Data Processing Services	7,327	40,518	40,518	43,018	6.2%
4133 Legal Services	68,765	120,000	120,000	120,000	0.0%
4134 Financial Services	66,094	69,000	69,000	69,000	0.0%
4137 Other Professional & Technical	1,038,534	1,141,685	1,141,685	1,218,960	6.8%
4138 Other Services	222,426	130,833	130,833	276,333	111.2%
4139 Other Fees & Expenses	65,713	55,000	55,000	65,000	18.2%
Internal Services					
4141 Internal Service Charges					
Fleet O&M	1,965,574	1,963,119	1,963,119	2,181,043	11.1%
Fleet Repair	154,415	26,000	26,000	26,000	0.0%
IT Charges	1,868,458	1,893,246	1,893,246	2,309,724	22.0%
Risk Charges	361,413	381,592	381,592	453,494	18.8%
Equipment & Improvements					
4173 Building Improvements	2,945	17,740	17,740	17,740	0.0%
4174 Equipment	317,531	64,208	64,208	64,208	0.0%
4175 Software Licenses	30,261	4,000	4,000	4,000	0.0%
Contingency					
4199 Contingency	-	56,000	56,000	56,000	0.0%
Capitalized Internal Servies					
4341 Fleet Purchases	2,146,908	205,000	205,000	1,763,239	760.1%
Capital Outlays					
4374 Capital Equipment	-	-	-	-	N/A
Transfers to Other Funds					
441211 RDA Civic Ctr South	-	-	-	-	N/A
44124 Recreation	407,704	414,675	414,675	427,984	3.2%
44126 Community Arts	644,082	219,122	219,122	236,175	7.8%
4413113 Justice Court Building Bonds	241,000	241,000	241,000	241,000	0.0%
4413117 2008 Soccer Stadium Bonds	271,317	-	-	-	N/A
4413118 Mt. Jordan Theater Bonds	181,865	181,706	181,706	181,379	-0.2%
44141 Capital Proj. - General Revenue	3,616,616	-	4,682,206	-	N/A
44146 Capital Proj. - State Rd. Funds	700,000	700,000	700,000	-	-100.0%
44154 Alta Canyon Sports Center	285,000	-	-	-	N/A
44156 Golf	128,000	-	-	-	N/A
44164 IT	156,500	-	-	-	N/A
Increase in Fund Balance	587,736	-	26,679	-	**N/A**
Total Financing Uses	**60,453,663**	**55,985,975**	**60,694,860**	**59,666,058**	**6.6%**

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

"Working together to enhance the quality of life in our community"

Consistent with this mission, the Fiscal Year 2021-22 (FY 2022) budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight citywide goals that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy's citizens. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority.

FY 2022 CITYWIDE GOALS

1) Maintain and improve basic core municipal services
2) Maintain integrity of residential neighborhoods and preserve property values
3) Preserve and improve public infrastructure and transportation systems
4) Preserve and expand existing businesses / seek new clean commercial businesses
5) Develop and improve the City's recreational trails and increase recreational opportunities (i.e., provide park and green spaces for recreational activities and to enhance the environment)
6) Develop and maintain community facilities
7) Strengthen communications with citizens, businesses, and other institutions
8) Maintain a highly qualified employee workforce

GUIDING FINANCIAL PRINCIPLES

While the city's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principles:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with Utah law (Section 10-6-110, U.C.A. and 10-6-117, U.C.A.).
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
  - To provide sufficient working capital
  - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
  - To provide for unavoidable shortfalls in revenues
  - To secure the City's debt and its bond rating
  - To accumulate funding for planned capital expenditures
  - To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund

The city has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the following sections that discuss the budget process, financial structure, revenue, debt, and capital projects.

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

Sandy City Citizens – The citizens' role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to citizen surveys.

The City Council – The Council's role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. Council members also discuss the budget with the Mayor and each department and determine whether to add new items to the budget or to increase or decrease appropriation amounts. The City Council legally adopts the final budget by resolution on or before June 30, unless there is a change to the certified tax rate permitting adoption of the final budget as late as August 17.

The Mayor – The Mayor's role is to prepare and present a tentative budget to the City Council for review, consideration, and adoption.

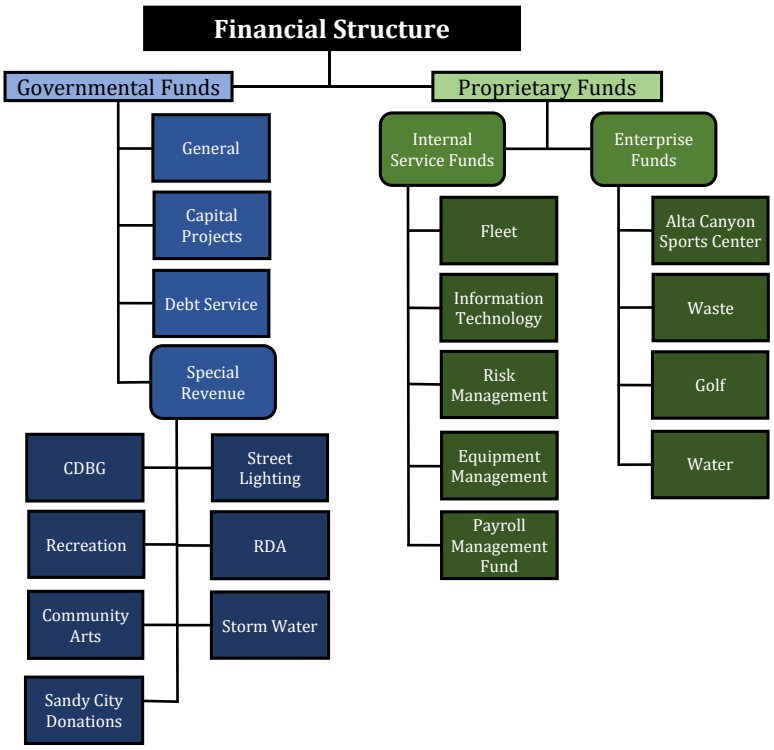
FISCAL YEAR 2022 BUDGET CALENDAR

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

The Chief Administrative Officer (CAO) – The CAO's role is to oversee the budget process as the city's Chief Budget Officer, making sure the budget is balanced and that appropriations are within projected revenues. With the Mayor's approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds each department accountable for expenditures, making sure they are within departmental budget appropriations.

The Department Heads – The department heads' role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for ensuring their department's expenditures are within budget appropriations.

The Budget Staff – The budget staff's role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.



BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer. Pursuant to Resolution 20-23 C, a department is designated by the first two digits of its organizational code as structured in the chart of accounts at the time of the budget's adoption.

As determined by State law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The fund types, organized by functional department in this document, are described and illustrated hereafter. Furthermore, the schedule on page 11 illustrates the relationship between the city's financial structure and the functional units.

Governmental Funds

Governmental funds account for most of an entity's activities that are financed through taxes. Governmental funds are classified into four types:

1) The General Fund provides the resources necessary to sustain the day-to-day activities of a governmental entity. This fund records all assets and liabilities of the entity that are not assigned to other funds.
2) Special Revenue Funds are restricted or committed to a specific purpose other than debt service or capital projects.
3) Capital Projects Funds are reserved for long-term capital investment projects such as the acquisition, construction, or renovation of buildings.
4) Debt Service Funds are established to accumulate sufficient resources to make principal and interest payments on debt that has been issued.

Proprietary Funds

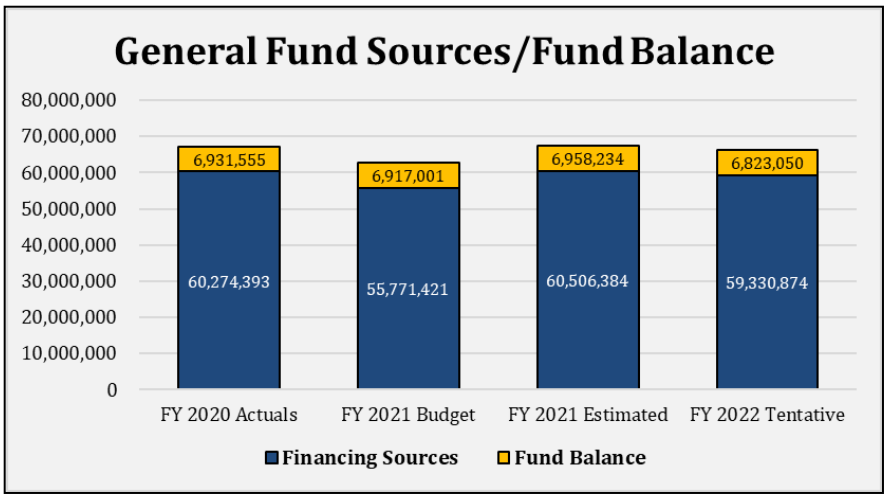
Proprietary funds account for an entity's business-type activities that are financed by fees or charges for services. Proprietary funds include the following:
1) Internal Service Funds are established to account for goods or services that are provided by one department to another department on a cost reimbursement basis.
2) Enterprise Funds are used for goods or services provided to the public on a user charge basis, similar to the operations of a commercial business (e.g., providing water and sewage utilities).

FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the General Fund as follows: (1) any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) any fund balance greater than 5% but less than 25% may be used for budget purposes; and (3) any fund balance in excess of 25% must be included in the appropriations of the next fiscal year. The City has set a target General Fund balance of 11.5% for FY 2022.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital
- To meet unexpected expenditures as the result of an emergency
- To secure the city's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund



All excess funds are invested consistent with the State Money Management Act (see 51-7, U.C.A.) The resultant interest income is used as an additional revenue source in each fund. The chart above shows the history of fund balance in the General Fund. The schedule on page 11 summarizes the beginning and ending fund balances in the various funds of the city. The small decrease in the Debt Service fund balance results from using debt service reserves to pay for debt service payments. The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2021. Estimated fund balance in the FY 2022 budget will be used for future capital projects identified in the Economic Development Capital Facilities Plan.

BASIS OF BUDGETING

Basis of budgeting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting treatment applied to a fund is determined by its measurement focus. All governmental funds are budgeted for on a spending or "current financial flow" measurement focus. This means that only current assets and current liabilities are generally recognized. "Current" for the balance sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-governmental funds (enterprise and internal service funds) are budgeted for on a cost of services or "economic resources" measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All governmental fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales and use taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred. For example, capital acquisitions and bond issuance costs are expensed and not capitalized and depreciated or amortized over the life of the assets. Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid vacation; and (2) principal and interest on general long-term debt which are recognized when due.

All enterprise and internal service fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The city applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989 and do not conflict with GASB pronouncements.

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2022

	Governmental Funds							Proprietary Funds					Total*
				Special Revenue Funds					Enterprise Funds				
	General Fund	Capital Projects	Debt Service	Storm Water	Street Lighting	RDA	Other Special Revenue Funds	Internal Service Funds	Waste Collection	Alta Canyon Sports Ctr	Golf	Water	
Financing Sources:													
Taxes & Special Assessments													
Property Tax	$ 11,740,000	$ -	$ -	$ -	$ -	$ 6,226,500	$ -	$ 512,455	$ -	$ 386,760	$ -	$ -	$ 18,865,715
Property Tax - Increment	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Tax	24,255,000	2,182,000	-	-	-	-	-	-	-	-	-	-	26,437,000
Franchise Tax	7,211,000	-	-	-	-	-	-	-	-	-	-	-	7,211,000
Motor Vehicle Fee	680,000	-	-	-	-	-	-	-	-	33,500	-	-	713,500
Other Taxes & Assessments	120,000	-	240,000	-	-	2,900,000	-	-	-	-	-	-	3,260,000
Licenses & Permits	2,472,000	-	-	-	-	-	-	-	-	-	-	-	2,472,000
Intergovernmental Revenue								-					
State Road Funds	3,360,000	-	-	-	-	-	-	-	-	-	-	-	3,360,000
Other Intergovernmental	433,320	3,800,000	-	-	-	-	934,790	-	-	-	-	-	5,168,110
Charges for Sales & Services	6,729,096	-	-	15,000	-	-	771,256	11,019,699	45,000	798,300	1,679,105	200,000	21,257,456
Fines & Forfeitures	1,206,000	-	-	-	-	-	-	-	-	-	-	-	1,206,000
Utility Charges & Services	-	-	-	4,078,955	1,052,738	-	-	-	5,700,126	-	-	21,845,374	32,677,193
Miscellaneous Revenue	1,124,458	186,504	2,859,137	23,000	4,000	80,000	1,565,310	286,980	5,000	28,300	200	116,000	6,278,889
Fees from Developers	-	1,137,000	25,000	210,000	-	-	-	-	-	-	-	340,000	1,712,000
Transfers In From Other Funds	200,000	-	4,355,880	-	-	-	664,159	-	-	-	150,000	-	5,370,039
Total Financing Sources	**59,530,874**	**7,305,504**	**7,480,017**	**4,326,955**	**1,056,738**	**9,206,500**	**3,935,515**	**11,819,134**	**5,750,126**	**1,246,860**	**1,829,305**	**22,501,374**	**135,988,902**
Financing Uses:													
Administration	2,011,260	103,004	-	-	-	1,104,228	1,250,166	-	-	-	-	-	$ 4,468,658
City Council	1,066,769	-	-	-	-	-	-	-	-	-	-	-	1,066,769
Attorney	2,071,353	-	-	-	-	-	-	2,241,498	-	-	-	-	4,312,851
City Court	1,505,388	-	-	-	-	-	-	-	-	-	-	-	1,505,388
Administrative Services	4,937,182	496,151	-	-	-	-	-	3,689,582	-	-	-	-	9,122,915
Police & Animal Services	18,179,069	-	-	-	-	-	148,257	-	-	-	-	-	18,327,326
Fire	12,314,238	131,000	-	-	-	-	-	-	-	-	-	-	12,445,238
Public Works	6,013,331	6,867,000	-	-	-	-	-	5,721,443	5,631,950	-	-	-	24,233,724
Parks & Recreation	6,056,062	4,307,500	-	-	-	-	1,128,906	-	-	1,456,744	1,871,994	-	14,821,206
Community Development	3,168,697	225,000	-	-	-	-	390,790	-	-	-	-	-	3,784,487
Public Utilities	-	-	-	3,869,555	1,056,738	-	-	11,000	-	-	-	26,895,800	31,833,093
Economic Development	-	-	-	-	-	5,388,467	-	-	-	-	-	-	5,388,467
Non-Departmental	1,256,171	50,000	7,515,442	-	-	-	1,173,014	686,606	-	-	-	-	10,681,233
Transfers Out to Other Funds	1,086,538	-	-	457,400	-	3,826,101	-	-	-	-	-	-	5,370,039
Total Financing Uses	**59,666,058**	**12,179,655**	**7,515,442**	**4,326,955**	**1,056,738**	**10,318,796**	**4,091,133**	**12,350,129**	**5,631,950**	**1,456,744**	**1,871,994**	**26,895,800**	**147,361,394**
Excess (Deficiency) Sources over Uses	(135,184)	(4,874,151)	(35,425)	-	-	(1,112,296)	(155,618)	(530,995)	118,176	(209,884)	(42,689)	(4,394,426)	(11,372,492)
Fund Balance - Beginning	6,958,234	4,874,151	870,715	2,587,124	204,353	1,112,296	1,276,482	5,702,036	1,213,172	414,570	201,552	11,701,854	37,116,539
Fund Balance - Ending	**$ 6,823,050**	**$ -**	**$ 835,290**	**$ 2,587,124**	**$ 204,353**	**$ -**	**$ 1,120,864**	**$ 5,171,041**	**$ 1,331,348**	**$ 204,686**	**$ 158,863**	**$ 7,307,428**	**$ 25,744,047**

* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 2 for reasons noted in Notes to Consolidated Budget Schedule on that same page.

REVENUE & TAXATION

Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The City also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The City follows the revenue policies below:

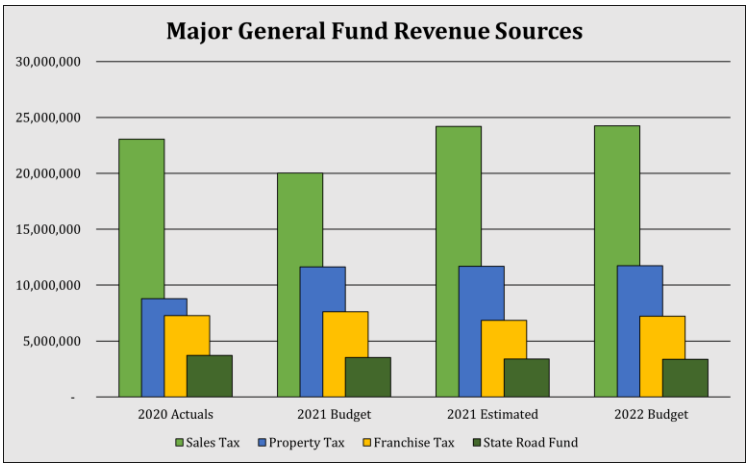
REVENUE POLICIES

- 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
- 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 waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. The Finance Director has been designated as administrative appeal officer to review all revenue appeals. All fees waived or deferred must be documented and submitted to the City Treasurer. In addition, any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- 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

REVENUE ANALYSIS

General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services.

The chart on the right shows the four sources that comprise 78% of the General Fund revenue. Sales tax revenue fluctuates more with the economy than the other revenue sources. Property taxes are expected to remain stable, however negative growth has been projected in the other major revenue sources, including franchise taxes and state road funds. The reasons for these shifts are outlined in the sections that follow.

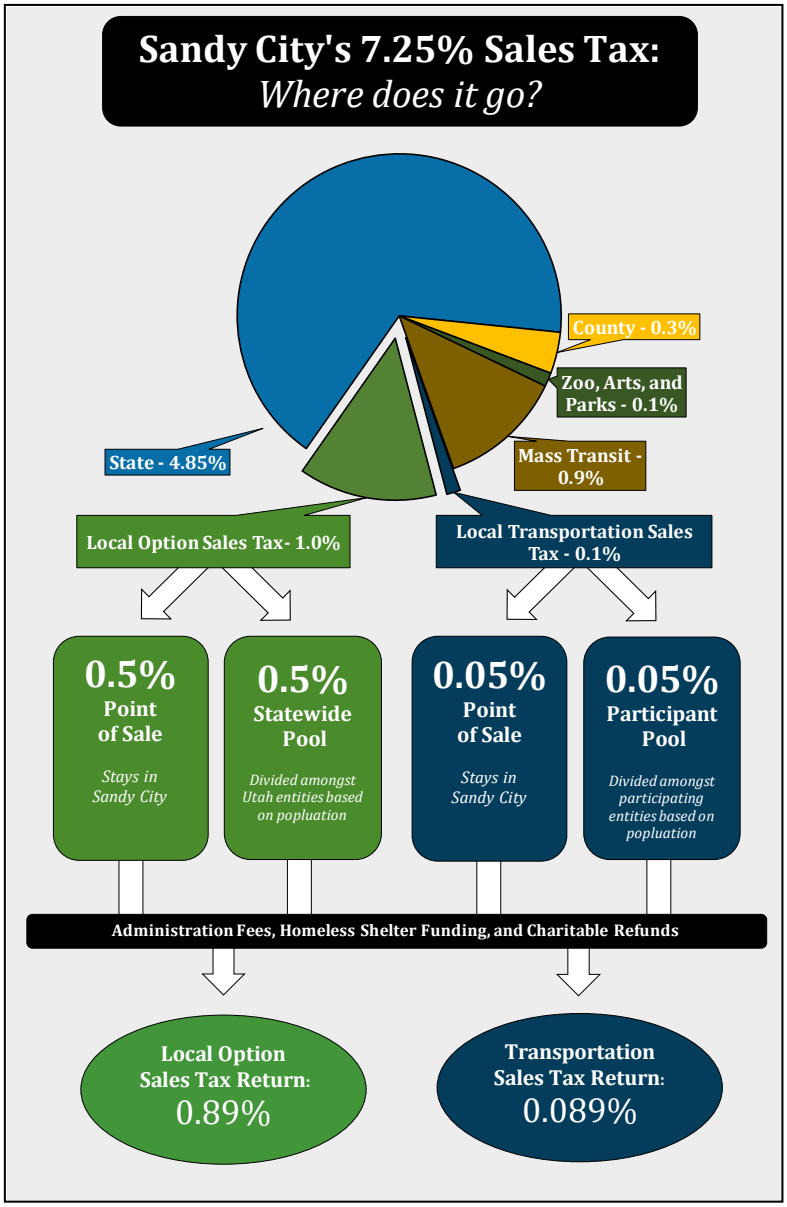


User Fees – User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- The current and long-term costs of providing the service
- Whether the service benefits the general public versus an individual user
- Whether the same service can be offered privately at a lower cost
- How the fees compare with those charged by other cities

SALES TAX

Sales tax is Sandy City's largest revenue source contributing 41% of General Fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:



Population Data – Changes in population data can have a significant impact on sales tax revenue. In the past, Sandy has received a significant decrease in sales tax collections due to the 2010 census which showed a decline in Sandy's population. Sandy now receives a smaller share of the statewide sales tax distribution than it has in past years, and despite seeing some population growth in the city that growth will be outpaced by the rest of the state, resulting in a declining share of the statewide pool.

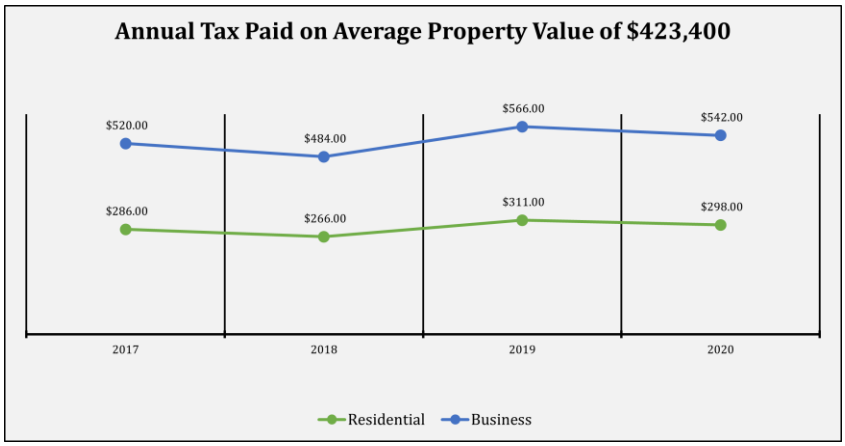
Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. Despite the pandemic, statewide taxable sales have remained strong overall, with consensus forecasts from state, academic, and policy institutions expecting modest growth through the rest of the current calendar year. Including other changes, the FY 2022 forecast for Sandy City reflects a 4.1% increase in the statewide pool, compared to the updated FY 2021 estimates. Compared to the conservative forecasts in the FY 2021 adopted budget this is more than a 29.2% increase.

Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Local sales have lagged in recent years compared to statewide sales. The FY 2022 forecast reflects less than a 1% increase in Sandy taxable sales compared to the FY 2021 estimates, and more than a 19.8% increase compared to the FY 2021 adopted budget.

Transportation Sales Tax – On October 1, 2018, Salt Lake County began to collect an additional sales and use tax of 0.25% to fund highway and public transit projects. In FY 2020, Sandy City began to receive 0.10% of this 0.25%. In FY 2022, this is expected to generate just under $2.2 million for transportation needs. Consistent with state restrictions on the new revenue source (UCA 59-12-2219), Sandy City has utilized the funds for capital projects on class B & C roads in addition to other traffic and pedestrian safety projects.

PROPERTY TAX

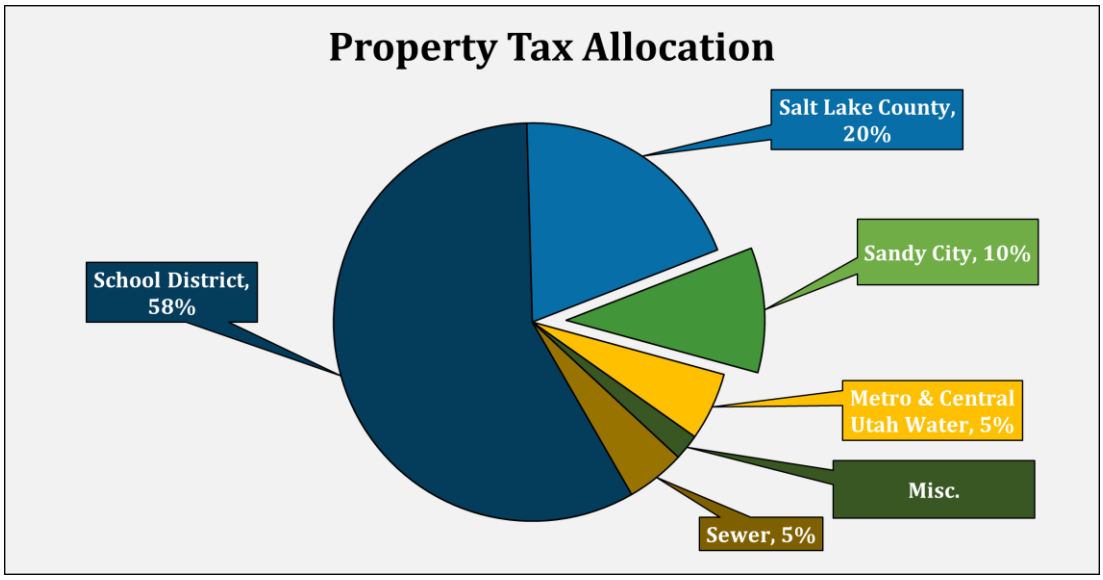
Property tax is Sandy City's second largest source of tax revenue accounting for 20% of general fund revenue. Both Sandy City and Alta Canyon Sports Center, which is managed and operated by Sandy City, levy a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax. The following chart shows historical tax rates for the city and how they relate to an average $423,400 property. Residential properties are taxed at 55% of their value, while business and state assessed properties are taxed at 100% of their value.



Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah law known as "Truth in Taxation." The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city adopts a tax rate higher than the certified rate, state law has very specific requirements for noticing and public hearings, from which the name "Truth in Taxation" is derived.

Revenue Projections – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor's Office in June.

Property Tax Rate –Sandy City's property tax rate is modest compared to neighboring cities and similar sized cities in Utah as illustrated in the chart on the left. The chart on the next page shows a typical percentage collected by Sandy City as compared to other taxing entities.



New Growth – New growth is initially estimated using a trend analysis and using a report of new construction generated by the city's Building Division. Since the growth number used in the final budget must match the county's number, adjustments are made as needed.

FRANCHISE TAX

Franchise Taxes are the third largest source of General Fund revenue generating 12% of general fund revenue. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% municipal energy tax to the electric and natural gas providers. In addition, the City charges 5% for cable television and 3.5% for telecommunication services (set by State law).

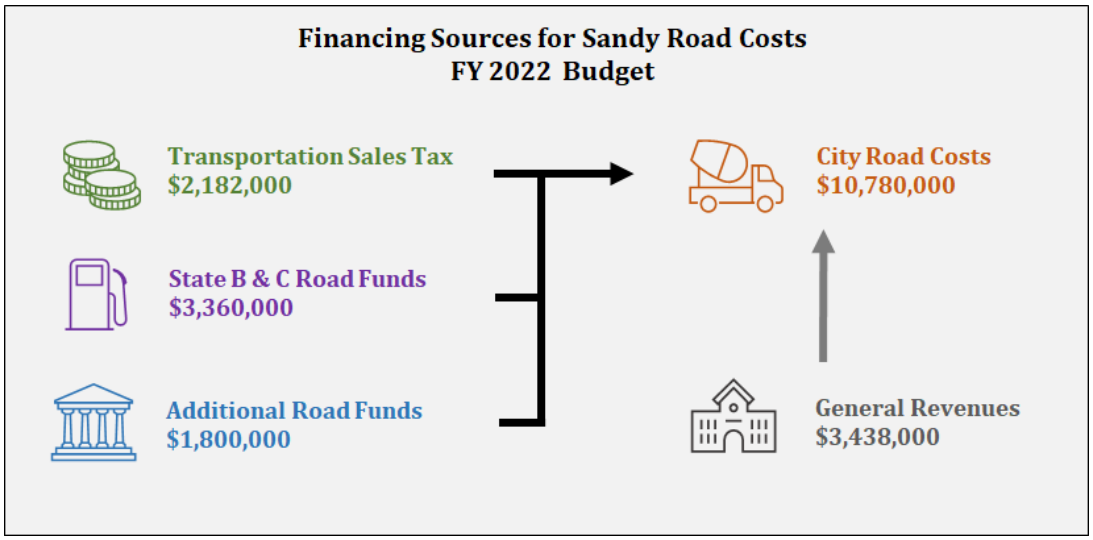
Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has been common to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2022 assume no rate changes.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be particularly affected by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some effect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

STATE ROAD FUNDS

State road funds generate 6% of General Fund revenue. Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is significant enough to merit further explanation here. The motor fuel tax is a 16.5% sales tax per gallon, based on the average rack rate, which is administered by the Utah Department of Transportation through the State B&C Road Fund. Sandy City is allocated a portion of those revenues through a formula weighted 50% on each city's proportion of the state's population and 50% on each city's proportion of the state's road miles. Because Sandy's road miles are not growing at the same rate as those of other municipalities in the state, the city's projected revenue from state road funds should decrease over time. Furthermore, in past years the population decreases have reduced the city's proportion of road fund distributions. A qualitative method is used to forecast State Road Funds based on trends for each of the factors used in the formula: population, road miles, and available road funds.

In addition, $1.8 million in additional restricted funding for road projects has been made available by the Utah State Legislature through H.B. 244 in the 2021 General Session. These state road funds, in addition to the transportation sales and use tax, finance a significant share of the city's road costs. However, the city's needs outweigh the $7.34 million available from these restricted sources. That difference is covered by general revenues.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys a AAA bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. The FY 2022 budget includes about $7.5 million of general debt service payments. As of June 30, 2022, the outstanding general debt will be about $63.0 million. The schedule below includes total city debt, including outstanding debt issues in the Water and Golf funds. Debt incurred by these proprietary funds is included in the departmental sections, while general debt is shown in the Debt Service section.

DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low
- Sandy City should seek to maintain the city bond rating, currently "AAA"
- Sandy City should seek the most practical and cost-efficient financing available

OUTSTANDING DEBT ISSUES

Fund	Description	Pledged Funding Source	Actual Funding Source	Matures In:	Debt Service - FY 2022			Outstanding (6/30/22)
					Principal	Interest	Total	
5600	Golf Course Bonds	Sales Tax	Golf, RDA - Civic Center South	FY 2023	325,000	20,100	345,100	340,000
3113	Court Building Bonds	Sales Tax	Impact Fees, General Fund	FY 2024	275,000	25,350	300,350	570,000
3118	Mt Jordan Theater Bonds	Sales Tax	General Fund	FY 2024	164,000	17,085	181,085	346,000
3115	2007 Soccer Stadium Bonds	Transient Room Tax (TRT)	TRT - County	FY 2028	2,295,000	616,774	2,911,774	16,730,000
3117	2008 Soccer Stadium Bonds	Sales Tax	TRT - City, CDA 9400 South	FY 2029	612,000	185,021	797,021	4,911,000
3111	Storm Water Bonds	Sales Tax	Storm Water Fund	FY 2030	325,000	130,900	455,900	3,110,000
5100	Water Revenue Bonds	Water Revenues	Water Fund	FY 2033	1,498,730	815,852	2,314,582	17,356,950
3120	Hale Centre Theatre Bonds	Sales Tax	Hale Centre Theatre Lease	FY 2042	1,070,000	1,782,512	2,852,512	36,630,000
Total					$ 6,564,730	$ 3,593,594	$ 10,158,324	$ 79,993,950

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2020

Assessed Valuation:		
Primary Residential	$	6,465,741,618
All Other		3,460,829,811
Total Assessed Valuation	$	9,926,571,429
Reasonable Fair Cash Value	$	15,232,100,343

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	$ 609,284,013	$ 609,284,014	$ 1,218,568,027
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	$ 609,284,013	$ 609,284,014	$ 1,218,568,027

Notes:

(1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

CAPITAL BUDGET

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds.

IMPACT ON THE OPERATING BUDGET

The FY 2022 budget includes approximately $22.4 million for capital project expenditures. Capital projects with significant operating impact include any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than $10,000 per year. The Bell Canyon Preservation Trail Head is the only project that meets this threshold, which will have an operating impact of about $13,265 in the Parks & Cemetery budget. $3,024 of these costs have been appropriated in the FY 2022 budget. The remaining costs will need to be addressed in future fiscal years.

LONG-TERM FINANCIAL ANALYSIS

The city budget staff conducts a long-term financial analysis periodically to identify future resource availability, operating and capital needs, as well as challenges and opportunities through financial forecasting and strategy. This year, the city hired a consultant to update its independent long-term analysis to assess alternative approaches in addressing the city's long-term operating and capital needs consistent with citywide goals. Details on these long-term financial analyses can be found on the city's website at: https://www.sandy.utah.gov/210/Budget-Information.

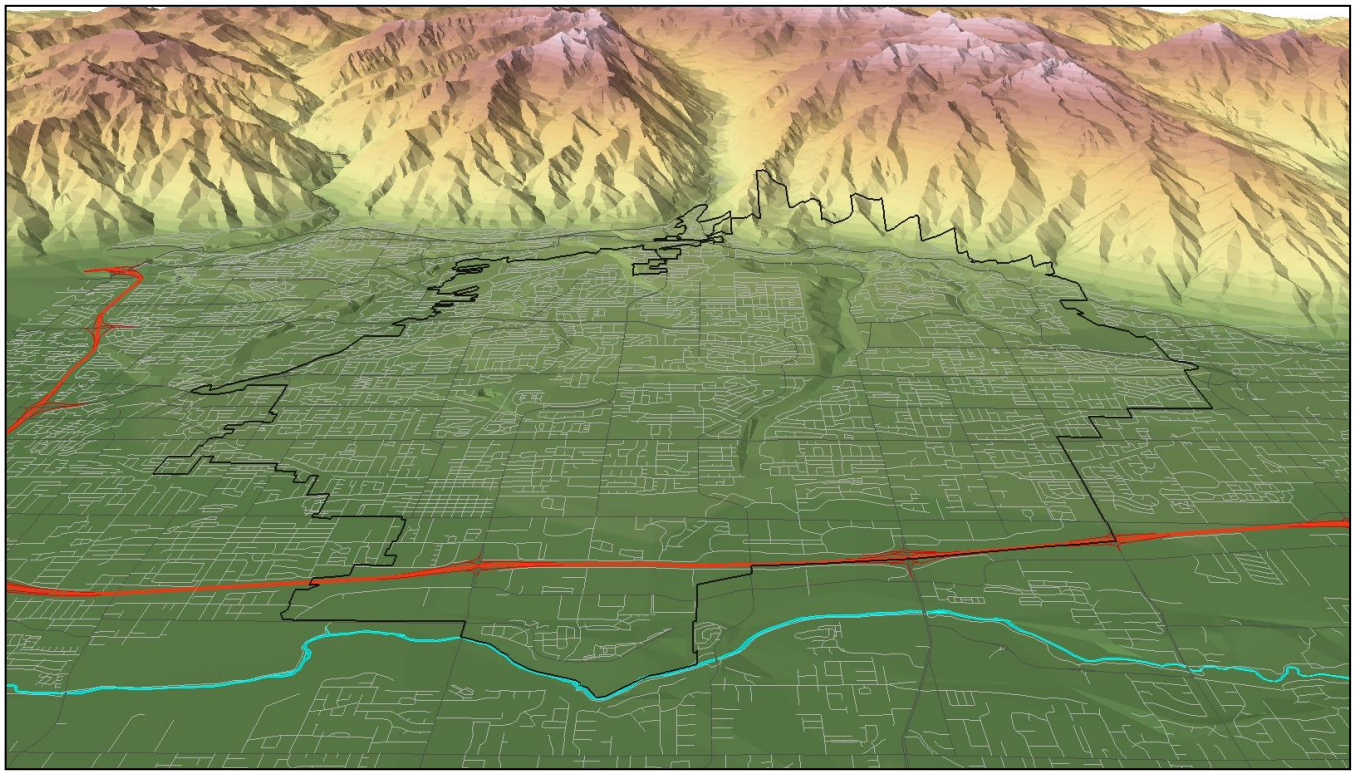
COMMUNITY PROFILE

Sandy City is Utah's sixth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the city provide both access to downtown Salt Lake City (approximately 15 miles to the north) and the opportunity to be a commercial center for the south end of the valley.

Sandy is home to several cultural, recreational, and entertainment venues, namely, the Sandy Amphitheater, the Sandy Museum, Hale Centre Theater, and Rio Tinto Stadium, home of Real Salt Lake soccer. Also, world-class ski resorts, such as Alta and Snowbird, are located just minutes away from Sandy's borders.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to over 24 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to an estimated 99,700 in that same period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 36.4 years in 2020. This demographic shift has impactd the city budget in such areas as a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.

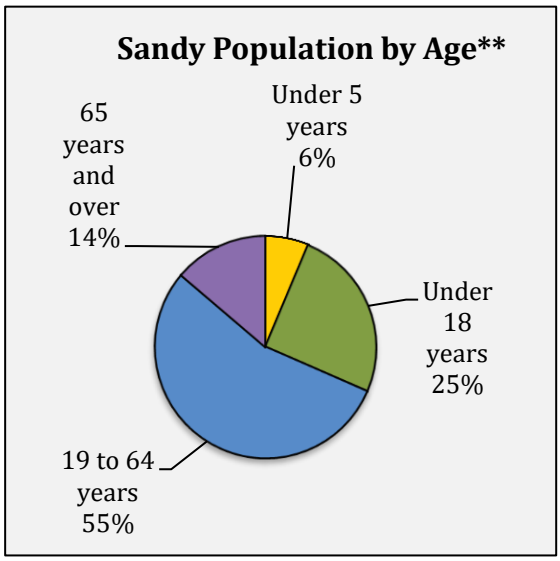


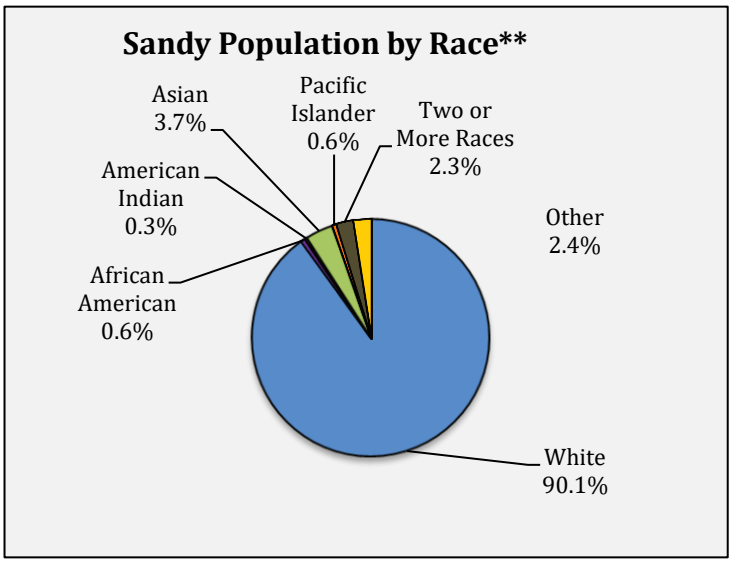
Sandy City border (view facing east; I-15 shown in red)

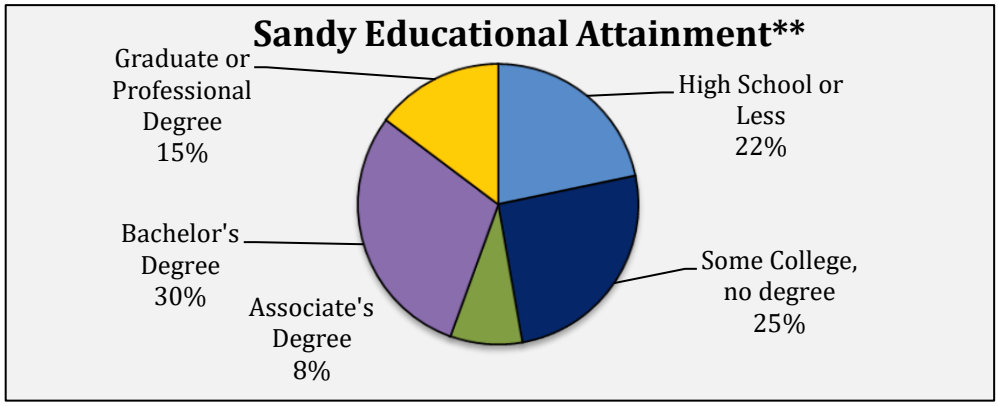
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Household Income	$ 94,018
Unemployment Rate*	3.2%
Ave. Elevation (ft.)	4,450

Calendar Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.4
2010	87,461	33.8	23.0
2020 est.	99,700	36.4	24.2







*Source: US Bureau of Labor Statistics, Salt Lake County Unemployment Rate, May 2020
**Source: US Census Bureau, American Communities Survey

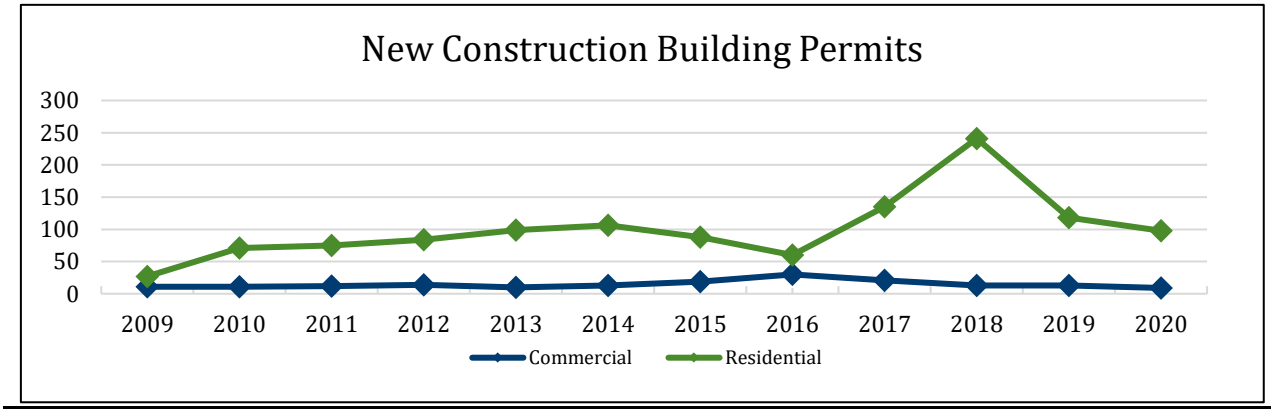
COMMUNITY PROFILE (cont.)

Top Ten Sales Taxpayers
Amazon
Costco
Home Depot
Larry H Miller Chrysler Jeep
Mark Miller Subaru
Scheels All Sports Inc
Smiths
Super Target
Utah Power & Ligtht Co.
Walmart

Major Employers
Becton Dickinson
American Express
Mountain America Credit Union
In Contact
E*Trade
Teleperformance
Black Turtle Services LLC
Conduent Commerical Solutions LLC
Aetna Life Insurance Company
Worker's Compensation Fund

Top Ten Property Taxpayers*

Taxpayer	Type of Business	2020 Assessed Property Valuation	% of Total Assessed Valuation
BRE/ESA P Portfolio LLC	Hospitality	$ 264,525,862	2.67%
South Towne Mall Owner LLC	Commercial & Office Development	$ 134,524,400	1.36%
Miller Family Real Estate LLC	Auto Mall/Business Complex	$ 130,584,050	1.32%
One Sandy Office Investors	Commercial & Office Development	$ 127,778,555	1.29%
Mountain America Credit Union	Financial Services	$ 125,924,200	1.27%
Woodbury Corporation	Residential Development	$ 95,498,300	0.96%
One Fourteen	Commercial & Office Development	$ 89,322,070	0.90%
Coppergate ICG LLC	Residential Development	$ 73,059,725	0.74%
IHC Hospitals Inc.	Healthcare	$ 71,181,809	0.72%
Weidner Investment Services Inc.	Residential Development	$ 69,739,897	0.70%
	Total	**$ 1,182,138,868**	**11.91%**



*Sources: Utah State Tax Commission and Salt Lake County Assessment Records

DEPARTMENT BUDGET DETAILS

Department Description City Council

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

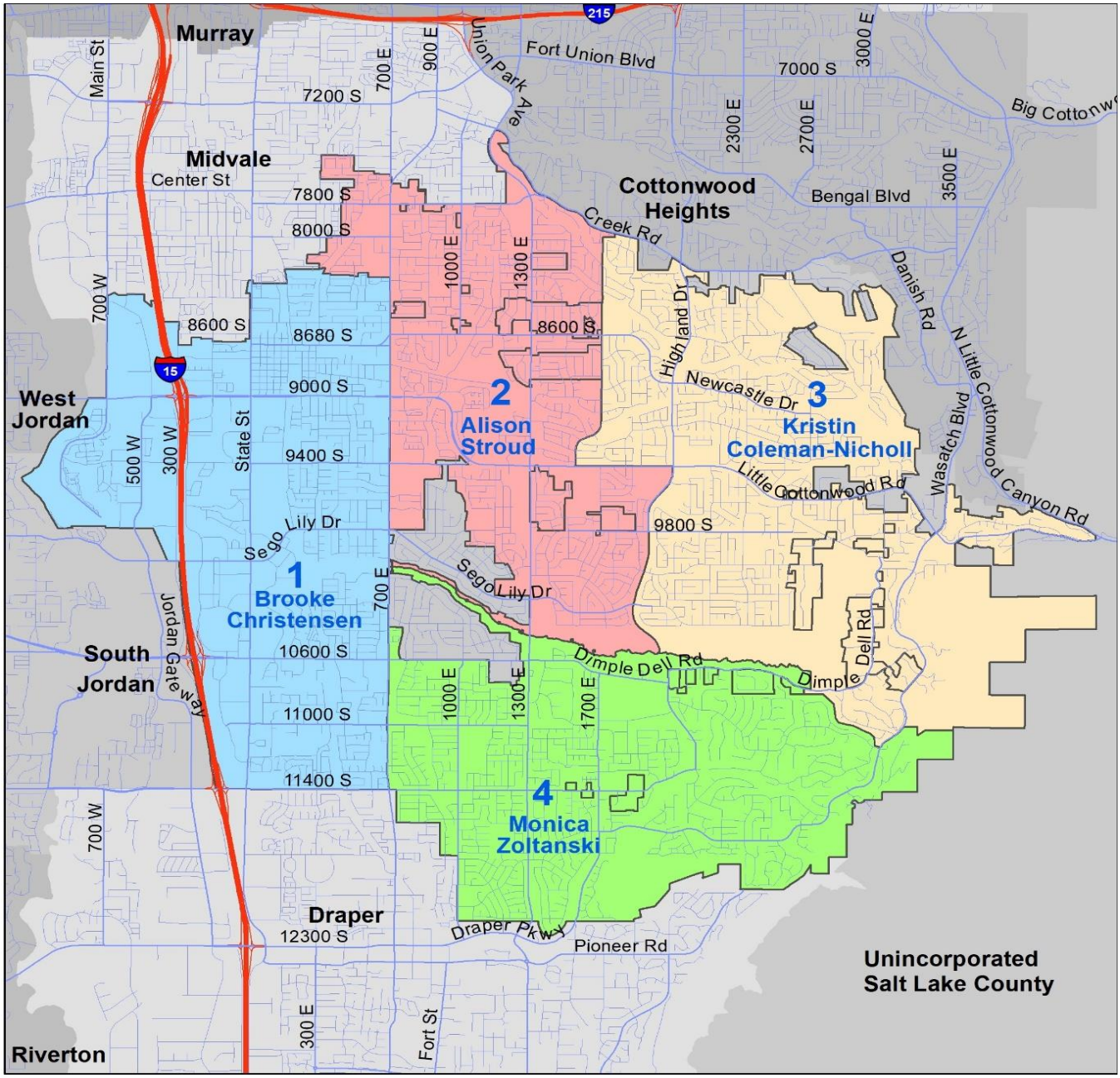
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Assistant Director, Office Manager, and a Communications and Policy Analyst.

Department Mission

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

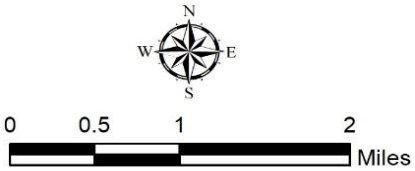
The principal council office functions are:

- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff
- Respond to and research patron/constituent requests, concerns, and/or problems
- Receive, review, and recommend items for Council study and agenda action
- Review ordinances/resolutions to determine compliance with Council policies and directives
- Research land use, zoning, planning, and development
- Respond to Council chairperson and Council members' directives and research requests
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy



2021 City Council Members

Brooke Christensen - District 1
Alison Stroud - District 2
Kristin Coleman-Nicholl - District 3
Monica Zoltanski - District 4
Marci Houseman - Council at Large
Zach Robinson - Council at Large
Cyndi Sharkey - Council at Large



Produced by Sandy City GIS
March 24, 2021

Policies & Objectives

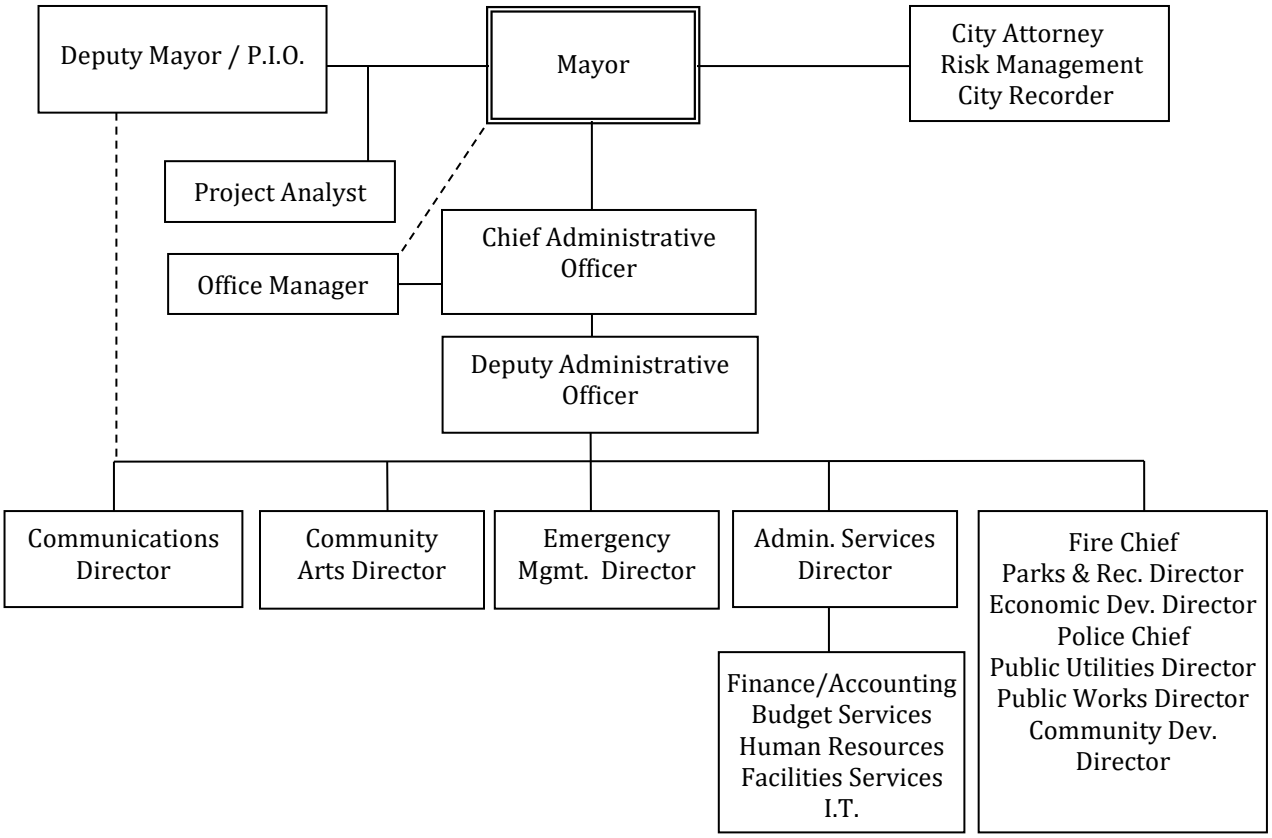
- Maintain and improve basic core municipal services
- Maintain integrity of residential neighborhoods and preserve property values
- Preserve and improve public infrastructure and transportation systems
- Preserve existing and expand additional retail and clean commercial businesses
- Develop and improve the city's recreational trails and increase recreational opportunities
- Develop community and arts facilities
- Strengthen communications with citizens, businesses, and other institutions
- Maintain a highly qualified employee workforce

Department 1300	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 224,770	$ 218,198	$ 218,198	$ 195,762
Administrative Charges				
314121 Redevelopment Agency	25,357	28,051	28,051	35,614
314126 Community Arts	338	496	496	591
314128 Storm Water	3,969	5,610	5,610	13,215
314151 Water	15,875	20,729	20,729	39,646
314152 Waste Collection	28,827	37,398	37,398	30,649
314154 Alta Canyon Sports Center	-	-	-	5,819
314164 Information Technology	3,797	4,375	4,375	3,537
Total Financing Sources	**$ 302,933**	**$ 314,857**	**$ 314,857**	**$ 324,833**
Financing Uses:				
411111 Regular Pay	$ 183,666	$ 186,862	$ 186,862	$ 192,358
411211 Variable Benefits	34,398	41,148	41,148	42,359
411213 Fixed Benefits	58,664	60,118	60,118	62,601
411214 Retiree Health Benefit	26,205	26,729	26,729	27,515
Total Financing Uses	**$ 302,933**	**$ 314,857**	**$ 314,857**	**$ 324,833**

Department 1310	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 472,453	$ 577,632	$ 577,632	$ 675,654
Administrative Charges				
314121 Redevelopment Agency	-	-	-	11,105
314152 Waste Collection	-	-	-	24,430
314154 Alta Canyon Sports Center	-	-	-	5,443
314164 Information Technology	28,821	19,665	19,665	25,304
Total Financing Sources	**$ 501,274**	**$ 597,297**	**$ 597,297**	**$ 741,936**
Financing Uses:				
411111 Regular Pay	$ 263,652	$ 266,547	$ 266,547	$ 362,606
411211 Variable Benefits	59,694	60,213	60,213	81,913
411213 Fixed Benefits	41,086	63,855	63,855	70,326
411215 PTO Disbursement	-	-	-	1,000
411310 Vehicle Allowance	5,962	5,916	5,916	5,916
411350 Phone Allowance	484	480	480	480
412100 Books, Subs. & Memberships	765	400	400	400
412310 Travel	947	3,000	3,000	-
412320 Meetings	12,630	29,000	29,000	20,000
412350 Training	710	1,000	1,000	1,000
412411 Office Supplies	2,640	1,500	1,500	1,500
412414 Computer Supplies	1,663	-	-	-
412490 Miscellaneous Expenditures	423	-	-	-
412491 Miscellaneous Supplies	4,893	4,119	4,119	4,119
412511 Equipment O&M	1,556	-	-	-
412611 Telephone	4,153	4,116	4,116	3,466
413410 Audit Services	15,659	16,750	16,750	16,750
413790 Professional Services	29,880	50,000	50,000	60,000
414164 IT Charges	53,318	34,401	34,401	56,460
417400 Equipment	1,159	-	-	-
419900 Contingency	-	56,000	56,000	56,000
Total Financing Uses	**$ 501,274**	**$ 597,297**	**$ 597,297**	**$ 741,936**

Department Organization

Administration



Department Description

Sandy City Administration is responsible for ensuring quality management of all the city's services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.

Policies, Objectives & Initiatives

Administration provides oversight and direction to each city department, focusing on:

- **Value-Driven Innovation**: Promote innovations across city operations that increase service quality, citizen and employee satisfaction, and decrease costs
- **Citizen-Centric Service:** Ensure citizen-centric focus and interactions by all departments and employees, including the use of multimedia channels for improving communication and transparency
- **Continuous Quality Improvement and Efficiency:** Promote citywide engagement in the process of continuous quality improvement for efficiencies and reduced costs
- **Data-Driven Decisions:** Utilize business intelligence technology and analytics to ensure data-driven decisions and processes

Prior Year Accomplishments

- **SmartSandy Intiative:** Launched a new campaign-to highlight all of the technology Sandy has implemented to create a smart and more sustainable community like drone operations, LED streetlight replacements, traffic signal synchronization, digital forms, and many other software implementations
- **Emergency Communications System:** A test of Sandy's Emergency Communications System was done in February 2020. This test of our system creates community awareness of the city's communication channels and encourages those residents who have not engaged to opt in to these channels.
- **Sustainable Sandy 360°:** Created and launched a sustainability initiative featuring partnerships with Rocky Mountain Power, UCAIR, Utah Clean City, Green Fleets, and the Utah DEQ, among others. Efforts have been underway, including the installation of 47 EV charging stations throughout the City. Sandy also received the EPA Green City Partnership designation for our environmental efforts and is working with Wattsmart to create attainable sustainability goals for the city, its residents, and partnerships/businesses.
- **CityServe App:** The CityServe app relaunched, which allows residents to connect with City operations quickly. This app streamlines the work order process, which allows our staff to respond quickly to resident needs.
- **Cityworks:** This work management system was implemented citywide to track our asset management and to monitor analytics and present data visually. The reporting functionality assists our staff in tracking our assets for infrastructure replacement and repairs while allowing our field employees to work with real-time data. The Permit Land and Licensing portion allows developers and contractors to pay fees and submit plans digitally.
- **Citizen Centric:** In an effort to reach out and engage with our community, citizen questionnaires via Citizen Connect are sent out to residents about current issues and concerns. These questionnaires are used to set baselines and track progress across all citizen demographics. City leadership continues to engage with the public through citizen and business communications through print, web, email, digital feeds, and social media.
- **Updated and Enhanced Technology:** Promotion and implementation of citizen centric software platforms that allow for real time electronic communications to enhance our ability to communicate with the public. Previous paper documents and processes are being transitioned to digital format and posted for easier accessibility. Implementation of citywide use of Microsoft Teams allows for remote video conference meetings.
- **Live-Streaming Public Meetings:** Use of live-streaming technology for our public meetings encourages participation by allowing residents to watch remotely.
- **The Fact:** Created a Fact section for our website that includes By The Numbers, Fact Brief and the Sandy Scoop to help educate and inform residents about key issues from each department
- **Bicycle Centric Committee and Initiative:** An internal bicycle committee was created to find opportunities to increase bicycle use in Sandy. Increasing opportunities for safe, efficient, and accessible alternative means of transportation in Sandy is an important part of our transportation plan. New bicycle paths were created, efforts to promote bicycle safety have been implemented, and future bicycle events are being planned.
- **Curbside Glass Recycling:** Residents are able to opt into our curbside glass recycling program. This has been a great step in our sustainability efforts.
- **Annual Employee Surveys:** Employees are able to provide anonymous feedback in our annual employee survey. Each department has implemented an employee taskforce to address any concerns or requests identified by our employees in the survey results.
- **Bradburn Hall of Fame:** A program that allows Mayor Bradburn and his leadership to highlight employees every quarter. All employees are able to nominate their peers for this award. Mayor Bradburn picks two employees for each quarter and they are recognized by City Leadership.
- **Local Artists Partnerships:** Local artists are invited to submit their art, which is displayed at City Hall.

Department 1100	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 530,781	$ 602,171	$ 602,171	$ 498,343
Administrative Charges				
314121 Redevelopment Agency	58,362	39,099	39,099	40,742
314124 Recreation	3,750	3,804	3,804	3,580
314126 Community Arts	1,361	1,107	1,107	1,455
314128 Storm Water	-	-	-	5,239
314151 Water	55,386	43,801	43,801	33,546
314152 Waste	-	-	-	16,201
314164 Information Technology	4,855	3,388	3,388	3,209
314165 Risk Management	10,923	9,915	9,915	9,696
Total Financing Sources	**$ 665,418**	**$ 703,285**	**$ 703,285**	**$ 612,011**
Financing Uses:				
411111 Regular Pay	$ 429,037	$ 436,585	$ 436,585	$ 383,774
411121 Seasonal/PTNB Pay	-	2,123	2,123	2,165
411211 Variable Benefits	96,367	96,343	96,343	84,572
411213 Fixed Benefits	64,676	72,531	72,531	60,295
411214 Retiree Health Benefit	2,944	3,002	3,002	3,091
411215 PTO Disbursement	-	-	-	1,500
411310 Vehicle Allowance	11,923	11,832	11,832	11,832
411320 Mileage Reimbursement	8	300	300	300
411350 Phone Allowance	967	1,860	1,860	1,860
412100 Books, Subs. & Memberships	3,012	3,390	3,390	3,390
412310 Travel	1,069	8,000	8,000	8,000
412320 Meetings	2,085	8,000	8,000	8,000
412411 Office Supplies	1,549	1,800	1,800	1,800
412414 Computer Supplies	-	248	248	248
412491 Miscellaneous Supplies	2,754	2,500	2,500	2,500
412511 Equipment O&M	60	-	-	-
412611 Telephone	2,423	2,744	2,744	2,022
414164 IT Charges	45,175	52,027	52,027	36,662
417400 Equipment	1,369	-	-	-
Total Financing Uses	**$ 665,418**	**$ 703,285**	**$ 703,285**	**$ 612,011**

Department 1200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 391,545	$ 350,999	$ 350,999	$ 411,024
Administrative Charges				
314121 Redevelopment Agency	17,278	7,383	7,383	8,144
314124 Recreation	999	647	647	728
314126 Community Arts	5,407	2,963	2,963	5,115
314127 Street Lighting	7,430	5,253	5,253	4,481
314128 Storm Water	20,835	12,637	12,637	9,065
314151 Water	38,023	83,023	83,023	32,949
314152 Waste Collection	-	35,021	35,021	16,982
314154 Alta Canyon Sports Center	2,654	1,843	1,843	10,516
314156 Golf	1,704	1,193	1,193	1,349
314164 Information Technology	21,955	11,072	11,072	25,105
314165 Risk Management	72,829	40,801	40,801	44,630
Total Financing Sources	**$ 580,659**	**$ 552,835**	**$ 552,835**	**$ 570,088**
Financing Uses:				
411111 Regular Pay	$ 344,528	$ 348,043	$ 348,043	$ 362,818
411121 Seasonal/PTNB Pay	-	5,986	5,986	6,106
411211 Variable Benefits	76,828	77,600	77,600	80,884
411213 Fixed Benefits	47,371	52,762	52,762	55,333
411215 PTO Disbursement	-	2,410	2,410	2,800
411310 Vehicle Allowance	11,661	11,832	11,832	11,832
411320 Mileage Reimbursement	8	300	300	300
411350 Phone Allowance	967	960	960	960
412100 Books, Subs. & Memberships	849	2,500	2,500	2,500
412310 Travel	1,213	8,000	8,000	8,000
412320 Meetings	2,177	3,000	3,000	3,000
412411 Office Supplies	2,294	1,600	1,600	1,600
412414 Computer Supplies	-	200	200	200
412491 Miscellaneous Supplies	644	1,641	1,641	1,641
412511 Equipment O & M	60	150	150	150
412611 Telephone	2,077	2,058	2,058	2,022
414161 Fleet O & M	3,496	3,064	3,064	1,718
414164 IT Charges	42,365	30,729	30,729	28,224
417400 Equipment	44,120	-	-	-
Total Financing Uses	**$ 580,659**	**$ 552,835**	**$ 552,835**	**$ 570,088**

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Web Analytics				
Website Visitors	442,989	442,989	482,173	482,173
Website Unique Visitors	396,057	396,057	427,427	427,427
Visitors Device Type				
Desktop	177,196	177,196	241,067	241,067
Tablet	17,720	17,720	17,293	17,293
Mobile	248,074	248,074	222,480	222,480
Average Actions per Visit	2	2	2	2
Average Time Spent	0	0	0	0
Average Bounce Rate	56%	56%	54%	54%
Website Traffic Referral				
Search Engines	262,331	262,331	275,093	275,093
Direct Entry	119,788	119,788	182,720	182,720
Websites/Social Media	13,868	13,868	15,880	15,880
Campaigns	18,618	18,618	8,480	8,480
Social Media Analytics				
Audience Size	32,289	35,000	37,344	37,750
Exposure	N/A	1,350,000	1,426,263	1,450,000
Follower Growth	3,552	3,000	2,897	3,000
CivicReady Notifications*				
Sandy Business Connection Subscribers	N/A	500	552	600
SandyNow! Subscribers	N/A	25,000	30,480	32,000
Emergency Alert Subscribers	N/A	30,000	34,618	36,000
CityServe App				
Service Requests	109	420	432	480
Qualtrics City Surveys				
Public Surveys	9	6	7	5
Survey Participants	2,309	2,000	2,062	2,165
Survey Responses	6,244	3,500	3,426	3,597

*CivicReady was launched in the fall of FY 2021. Statistics are not available for FY 2020.

Department 1230	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 410,690	$ 363,993	$ 363,993	$ 538,093
Administrative Charges				
314121 Redevelopment Agency	5,855	5,470	5,470	5,429
314124 Recreation	677	2,325	2,325	3,069
314126 Community Arts	5,920	5,366	5,366	3,763
314128 Storm Water	-	5,470	5,470	9,266
314151 Water Fund	9,165	32,236	32,236	14,185
314152 Waste Collections	12,071	5,209	5,209	7,164
314154 Alta Canyon Sports Center	2,768	8,083	8,083	6,246
314156 Golf Fund	1,431	1,261	1,261	1,464
314164 Information Technology	6,137	49,908	49,908	57,476
314165 Risk Management	3,207	-	-	6,044
Total Financing Sources	**$ 457,921**	**$ 479,321**	**$ 479,321**	**$ 652,199**
Financing Uses:				
411111 Regular Pay	$ 220,801	$ 226,549	$ 226,549	$ 316,572
411131 Overtime/Gap Pay	150	-	-	-
411211 Variable Benefits	51,054	51,178	51,178	71,514
411213 Fixed Benefits	40,723	45,643	45,643	76,135
411310 Vehicle Allowance	3,023	5,233	5,233	5,233
411320 Mileage Reimbursement	-	100	100	100
411350 Phone Allowance	484	1,080	1,080	1,080
412100 Books, Sub. & Memberships	5,742	2,500	2,500	2,500
412310 Travel	6,486	2,500	2,500	2,500
412320 Meetings	311	300	300	300
412350 Training	-	500	500	500
412470 Special Programs	102	-	-	-
91013 Communications and Marketing	75,107	114,500	114,500	114,500
412611 Telephone	2,077	2,058	2,058	1,732
413790 Professional Services	35,430	10,000	10,000	43,000
414164 IT Charges	14,923	17,180	17,180	16,533
417400 Equipment	1,508	-	-	-
Total Financing Uses	**$ 457,921**	**$ 479,321**	**$ 479,321**	**$ 652,199**

Policies, Objectives & Initiatives

The Emergency Manager serves as a staff advisor to the Mayor and Chief Administrative Officer, and supports the City's goals and objectives in emergency management matters.

Maintain and Improve the Basic Core Municipal Services

- Developing and maintaining the overall Emergency Management program
- Writing, maintaining, and updating the Emergency Operations Plan
- Develop and execute disaster exercises for city employee participation and training
- Ensuring the City's compliance with the National Incident Management System (NIMS)

Preserve and Improve Public Infrastructure

- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Centers
- Establishing written Memorandums of Understanding with other agencies to strengthen/restore infrastructure

Strengthen Communications with Citizens, Businesses, and other Institutions

- Conducting the monthly meetings of the Sandy City Citizen Corps Council
- Conducting the Sandy City Ready Your Business program
- Supporting the efforts of state, county, and local organizations which focus on emergency management
- Establishing working relationships and Memorandums of Understanding with other agencies

Prior-year Accomplishments

- Successful coordination with city staff and administration to perform emergency functions during COVID-19
- Updating the Sandy City Emergency Operations Plan
- Implemented the second External Emergency Communications Test
- Created a heirarchy to manage volunteers during an emergency
- Implemented Salt Lake County's Emergency Management Mitigation Plan
- Implemented tracking FEMA training for city employees through Target Solutions
- Began a new series of EOC training throughout the city:
  - Designed a tabletop exercise to train each specific section of the EOC
  - Starting with basics, using emergency management exercises to train people on their specific roles in the EOC
  - Set up a training for JIC/Call-takers to learn CityWorks in an emergency setting
  - Bringing all sections together for a full exercise (same scenario) after COVID-19 restrictions cease
- Working with FEMA to reschedule the IEMC training we were awarded in 2020
- Redesigned the Emergency Management website and features in conjunction with Communications Department
- Working with IT to enhance secondary and tertiary EOC locations
- Reorganized recruitment for new volunteers Community Emergency Preparedness Leaders
- Increased Emergency Mangement visibility by pushing information out on social media with Communications
- Produced Emergency Management scenario video with Communications Department
- Provided educational materials on emergency preparedness for Sandy City Human Resources Newsletters
- Integrated ICS into emergency management using Public Safety as a model of command structure
- Completed primary EOC redesign with City Administration and IT

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Average attend. at Ready Your Business Meeting	0*	20	20	21
Emergency Management Exercises and Drills in which Sandy City participated	6	12	12	12
Number of written Memorandums of Understanding (MOU's) established with outside agencies	15	15	15	15
Average attendance at the Sandy City Citizen Corps Council meetings	0*	30	30	35
Training Courses Completed In-Residence	2	10	10	10
Training Courses Completed Online	20	20	20	20
Emergency Management Citizen Outreach Prese	600	100	100	100

*Due to the onset of the pandemic, these meetings were not held in 2020.

Department 1220	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 20,062	$ 70,273	$ 70,273	$ 71,351
313103 Emergency Preparedness Grant	20,000	16,500	16,500	20,000
Administrative Charges				
314121 Redevelopment Agency	25,718	21,852	21,852	25,273
314124 Recreation	596	765	765	904
314126 Community Arts	571	557	557	867
314127 Street Lighting	6,815	7,284	7,284	9,271
314128 Storm Water	6,708	7,284	7,284	9,378
314151 Water	6,708	6,729	6,729	9,378
314152 Waste	10,442	10,405	10,405	10,875
314154 Alta Canyon Sports Center	1,580	2,182	2,182	2,478
314156 Golf	1,015	1,413	1,413	1,674
314161 Fleet	5,031	6,102	6,102	7,033
314164 Information Technology	1,375	1,217	1,217	1,447
314165 Risk Management	5,031	5,793	5,793	7,033
Total Financing Sources	**$ 111,652**	**$ 158,356**	**$ 158,356**	**$ 176,962**
Financing Uses:				
411111 Regular Pay	$ 65,288	$ 80,256	$ 80,256	$ 93,059
411211 Variable Benefits	14,656	18,130	18,130	32,738
411213 Fixed Benefits	3,330	21,285	21,285	16,880
411215 PTO Disbursement	-	-	-	500
411320 Mileage Reimbursement	700	500	500	500
411350 Phone Allowance	289	360	360	360
412100 Books, Sub. & Memberships	150	750	750	750
412310 Travel	-	1,700	1,700	1,700
412320 Meetings	759	1,100	1,100	1,100
412350 Training	50	1,000	1,000	1,000
412370 Training Supplies	-	700	700	700
412411 Office Supplies	29	750	750	750
412491 Miscellaneous Supplies	-	300	300	300
412611 Telephone	12,459	10,976	10,976	8,952
412760 Emergency Management	1,037	3,124	3,124	3,124
414164 IT Charges	12,905	17,425	17,425	14,549
Total Financing Uses	**$ 111,652**	**$ 158,356**	**$ 158,356**	**$ 176,962**

Policies & Objectives

- Provide opportunities through the Amphitheater for all residents to enjoy the arts as patrons
- Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents
- Make the Amphitheater available to outside arts organizations on a rental basis
- Provide grant money to local arts organizations
- Ticket sales and associated revenues from Sandy Amphitheater events should cover all direct costs of the productions, in an effort to be self-sustaining. Surplus revenues will be available for venue improvements.
- The direct cost of Arts Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

Prior-year Accomplishments

Community Impact (Amphitheater & Arts Guild Combined)

- Impacted nearly 75,000 individuals in FY20, including over 72,000 attendees, 700 adult artists, and over 1000 youth artists
- Almost 53,000 individuals received free admission or attended free programming

Sandy Amphitheater

*Due to COVID-19 closure of the Amphitheater in 2020, comparisons only include the beginning of FY 2019 and FY 2020 (July-Sept. 2018 and July-Sep. 2019)

- 10% increase in attendees from FY 2019 to FY 2020 (July-Sep., including free events & summer musical)
- 38% increase in ticket sale revenue from FY 2019 to FY 2020 (July-Sep.)
- Signifcant increase in concessions revenue from FY 2019 to FY 2020 (July-Sep.)
- Signed a programming partnership, which provides higher quality programming to appeal to all ages and genres. This partnership allows the Ampitheatre to grow into a true industry-competitive music venue.

Sandy Arts Guild

- Broke winter comedy attedance record with Arsenic & Old Lace (Feburary 2020)
- **35th Anniversary:** The Sandy Arts Guild celebrated its 35th Anniversary in 2020. As COVID-19 stopped plans of an in-person event, the Arts Guild produced a free five-episode virtual event, including 100 minutes of performances and interviews. These video reached over 11,700 people.
- **COVID-19 events:** In reponse to the COVID-19 pandemic and in-person event cancellations, the Arts Guild created new virtual events, including the Quarantine Quick Draw, Virtual Open Mic, and Virtual Visual Arts Show. The Guild also worked hard to produce COVID-19 safe in-person shows, such as the Youth Showcase and fall musical

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Amphitheater Season (Excluding Arts Guild Productions and Rentals)*				
Number of Events	12	25	25	30
Number of Tickets Sold	20,510	30,000	30,000	50,000
Number of Free Attendees	1,719	2,000	2,000	2,000
Event Revenue as % of Production Costs	103%	-	-	-
Number of Volunteer Hours	900	1800	1800	2200
Arts Guild Productions				
Community Theater				
Number of Productions	6	5	5	6
Number of Participating Artists	319	230	230	250
Number of Tickets Sold	10,682	10,000	10,000	13,000
Number of Free Attendees	13,588	2,000	2,000	3,000
Event Revenue as % of Prod. Costs	147%	-	-	-
Number of volunteer hours	4,767	4,800	4,800	5,000
Other Productions (Participating Artists)				
Interfaith Festival*	-	300	300	300
Elementary Art Show*	-	500	700	900
Sandy Art Show*	108	-	0	120
Plein Air*	-	25	25	30
Virtual Open Mic**	18	-	-	-
Quarantine Quick Draw**	15	-	-	-

*Public event canceled due to COVID-19

**Quarantine event only planned for COVID-19 pandemic period

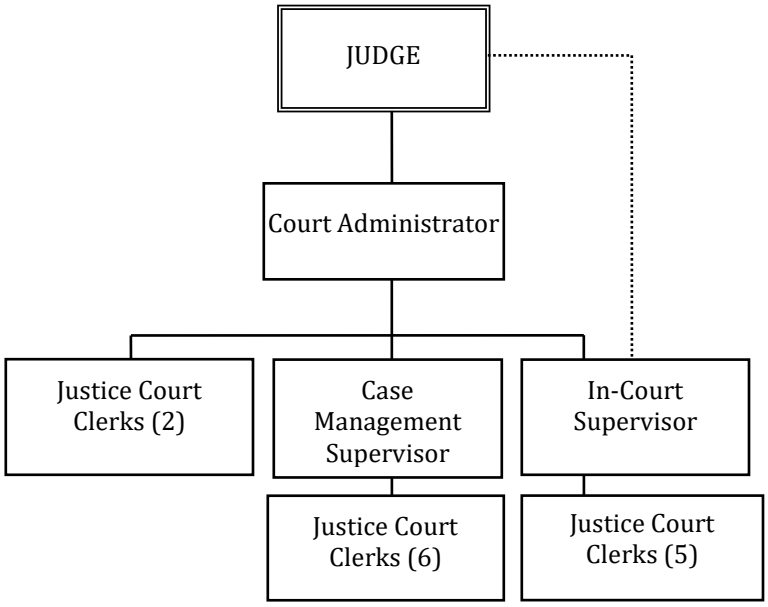
Department 1261 - Amphitheater	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 24,671	$ -	$ -	$ -
313300 County Grants	-	300,000	300,000	300,000
314930 Building Rental	-	60,000	60,000	60,000
314932 Building Rental O&M Surcharge	-	577	577	577
316110 Interest Income	14,398	1,500	1,500	1,500
316420 Venue Merchandise Fees	12,760	19,667	19,667	19,667
316680 Amphitheater Box Office Tickets	692,331	215,387	215,387	215,387
316681 Box Office Ticket Surcharge	320	101,256	101,256	101,256
316682 Early Entry Pass	1,149	2,000	2,000	2,000
316810 Donations - Corporate	40,018	-	-	-
316850 Donations - Individual	457	1,000	1,000	1,000
316900 Sundry Revenue	49	1,000	1,000	1,000
318252 Food & Beverage Sales	34,419	26,679	26,679	26,679
341100 Transfer In - General Fund	262,148	-	-	-
Total Financing Sources	**$ 1,082,719**	**$ 729,066**	**$ 729,066**	**$ 729,066**

Department 1261 - Amphitheater	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
411111 Regular Pay	$ 111,029	$ 114,556	$ 114,556	$ 121,255
411121 Seasonal/PTNB Pay	21,861	16,028	16,028	16,028
411131 Overtime/Gap	420	1,500	1,500	1,500
411211 Variable Benefits	26,270	26,964	26,964	28,528
411213 Fixed Benefits	21,404	34,164	34,164	35,794
411215 PTO Disbursement	1,098	990	990	1,200
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	622	768	768	768
412100 Books, Sub. & Memberships	2,926	8,300	8,300	8,300
412310 Travel	5,986	5,000	5,000	5,000
412320 Meetings	132	100	100	100
412350 Training	-	100	100	100
412411 Office Supplies	740	1,500	1,500	1,500
412421 Postage	-	100	100	100
412431 Printing	156	500	500	500
412470 Special Programs	350	-	-	-
26610 Free-For-All	-	2,000	2,000	2,000
26803 Fundraising	-	300	300	300
26804 V.I.P. Program	3,212	6,200	6,200	6,200
412475 Special Departmental Supplies	45	3,000	3,000	3,000
412511 Equipment O&M	148	4,000	4,000	4,000
412512 Equipment Rental	40,163	24,870	24,870	24,870
412523 Power & Lights	14,781	18,000	18,000	18,000
412524 Heat	2,671	1,730	1,730	1,730
412525 Sewer	1,530	1,000	1,000	1,000
412527 Storm Water	7,128	7,000	7,000	7,000
412529 Street Lights	358	360	360	360
412611 Telephone	8,712	10,588	10,588	9,030
413420 Credit Card Processing	2,680	-	-	-
413790 Professional Services	3,580	-	-	-
413861 Security	15,950	7,610	7,610	7,610
413862 Technical Support	26,389	15,991	15,991	15,991
413865 Hospitality	15,200	2,440	2,440	2,440
413866 Transportation	1,326	912	912	912
413868 Hotel Accommodation	18,570	5,300	5,300	5,300
413870 Advertising	26,082	41,665	41,665	41,665
413880 Artist Fees	429,082	200,650	200,650	200,650
414111 Administrative Charges	17,037	18,739	18,739	20,613
414164 IT Charges	10,964	15,364	15,364	8,842
414165 Risk Management Charges	-	18,752	18,752	24,349
417400 Equipment	701	33,309	33,309	10,000
419900 Contingency	-	6,525	6,525	6,525
Total Financing Uses	**$ 839,303**	**$ 656,900**	**$ 656,900**	**$ 643,085**
Excess (Deficiency) Sources over Uses	243,416	72,166	72,166	85,981

Department 1262 - Sandy Arts Guild	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313300 County Grants	$ -	$ 156,500	$ 156,500	$ 156,500
313910 Art Grants	183,000	87,500	87,500	87,500
316680 Amphitheater Box Office Tickets	85,469	68,000	68,000	68,000
316810 Donations - Corporate	5,000	60,000	60,000	60,000
316820 Fundraising	4,516	-	-	-
316840 Donations - Foundation	2,008	10,000	10,000	10,000
316850 Donations - Individual	560	1,000	1,000	1,000
3169 Sundry Revenue	10	-	-	-
318566 Youth Theater Participation Fee	2,600	3,000	3,000	3,000
318567 Youth Showcase Fee	4,405	9,000	9,000	9,000
318568 Youth Choir Fee	-	3,000	3,000	3,000
341100 Transfer In - General Fund	381,934	219,122	219,122	236,175
Total Financing Sources	**$ 669,503**	**$ 617,122**	**$ 617,122**	**$ 634,175**
Financing Uses:				
411111 Regular Pay	$ 179,449	$ 177,557	$ 177,557	$ 188,171
411121 Seasonal/PTNB Pay	18,971	37,392	37,392	38,140
411131 Overtime/Gap	1,982	4,000	4,000	4,000
411211 Variable Benefits	42,015	42,859	42,859	45,361
411213 Fixed Benefits	42,759	55,063	55,063	57,721
411215 PTO Disbursement	521	1,500	1,500	800
411320 Mileage Reimbursement	-	25	25	25
411350 Phone Allowance	639	672	672	1,152
412100 Books, Sub. & Memberships	1,823	800	800	800
412320 Meetings	73	100	100	100
412411 Office Supplies	868	1,500	1,500	1,500
412431 Printing	4,579	7,000	7,000	7,000
412470 Special Programs	339	-	-	-
26610 Free-For-All	500	1,000	1,000	1,000
26702 School of Rock	283	-	-	-
26703 Folk Festival	200	-	-	-
26801 Interfaith Festival	1,457	2,100	2,100	2,100
26802 Elementary School Art Show	677	500	500	500
26803 Fundraising	-	1,500	1,500	1,500
26804 VIP Programs	128	-	-	-
26805 Sandy Arts Show	3,053	3,600	3,600	3,600
26806 Sandy Visual Arts Show	80	-	-	-
26859 Theater for Youth	(339)	-	-	-
26860 Youth Showcase 2019	322	-	-	-
26861 Summer Musical	852	-	-	-
26862 Fall Musical	552	-	-	-
26863 Arsenic and Old Lace	422	-	-	-

Department 1262 - Sandy Arts Guild	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
412471 Plays/Musicals	83,717	130,500	130,500	130,500
412475 Special Departmental Supplies	669	2,500	2,500	2,500
412512 Equipment Rental	200	500	500	500
412523 Power & Lights	1,007	-	-	-
412611 Telephone	2,008	1,989	1,989	1,559
413420 Credit Card Processing	593	-	-	-
413740 Facility Rental	310	3,000	3,000	3,000
413790 Professional Services	10,000	6,750	6,750	6,750
413862 Technical Support	3,750	12,000	12,000	12,000
413870 Marketing	5,047	8,000	8,000	8,000
413891 Sets, Props, & Costumes	1,611	-	-	-
414111 Administrative Charges	6,488	7,139	7,139	7,853
414164 IT Charges	25,930	27,981	27,981	28,947
414165 Risk Management Charges	-	3,787	3,787	4,002
416900 Grants	48,000	48,000	48,000	48,000
417400 Equipment	6,399	11,723	11,723	-
Total Financing Uses	**$ 497,935**	**$ 601,037**	**$ 601,037**	**$ 607,081**
Excess (Deficiency) Sources over Uses	171,568	16,085	16,085	27,094
Total Financing Sources	**$ 1,752,222**	**$ 1,346,188**	**$ 1,346,188**	**$ 1,363,241**
Total Financing Uses	**1,337,238**	**1,257,937**	**1,257,937**	**1,250,166**
Excess (Deficiency) Sources over Uses	414,984	88,251	88,251	113,075
Balance - Beginning	258,125	673,109	673,109	761,360
Balance - Ending	**$ 673,109**	**$ 761,360**	**$ 761,360**	**$ 874,435**

Department Organization



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed $11,000 in value.

Department Mission

The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

Policies & Objectives

- Ensure that proceedings are open, impartial, and timely
- Provide appropriate case follow-up to ensure compliance with judicial orders
- Court Services is funded by the city's general fund without regard to the revenue generated by court fines
- Intent of decisions, fines, and enforcement activities is to change behavior and not to generate revenue
- Those who violate criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act

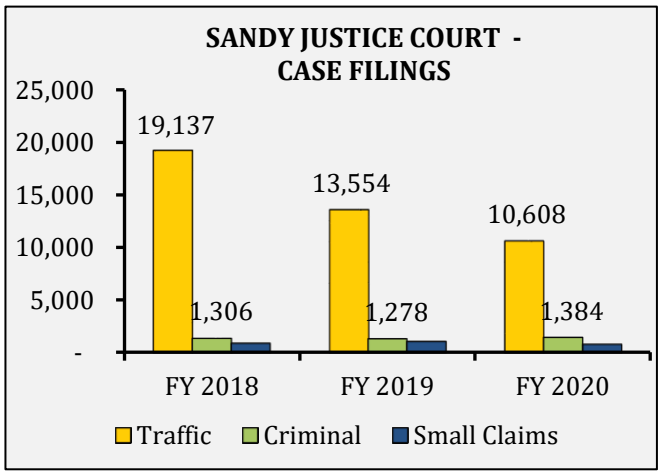
Prior-year Accomplishments

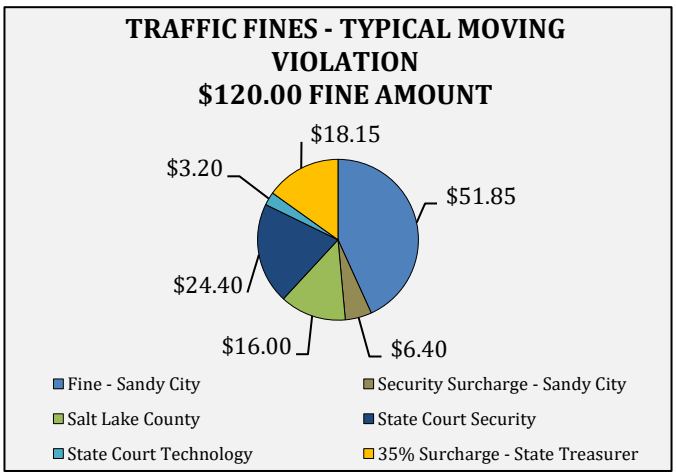
- As a result of a legislative authorization in 2014, justice courts may now utilize the Office of State Debt Collection to assist with the collection of fines at no cost to the city/county. As a result, the Justice Court has seen increased returns each year. In FY 2020 the justice court collected $116,795 with the help of OSDC, an increase is just over $34,000 from FY 2019.
- The no delay telephone response rate (calls answered within 15 seconds) averaged 87.1% in FY 2020. This is almost a 10% improvement from FY 2019 which had a no delay rate of 77.4%.

Performance Measures & Analysis

- The pandemic hit the Justice Court hard requiring a massive re-evaluation of all business processes. The additional clerk time needed to do simple tasks, such as holding court, increased substantially.
- Since May 2020 the Sandy Justice Court has held all hearings remotely and since August most Trials, with the Defendant's permission, have been able to be heard remotely. Trials and Jury Trials still have a significant backlog due to pandemic restrictions.
- The Justice Court heard a total of 6,028 Hearings in 2020. This is a substantial increase in total hearings held from 2019 which had 4,099 hearings. Trials are down from 2019 which saw 586 Trials to only 195 in 2020.

Performance Measures (Fiscal Year)	2020 Actual	2021 Forecast	2021 Estimated	2022 Forecast
Traffic Cases	10,608	10,029	10,029	13,000
Criminal Cases	1,384	1,113	1,113	1,384
Small Claims Cases	715	446	446	715
New Cases Filed per Clerk	876	799	799	1,041
Cases Pending (FY 6/30)	6,305	6,100	6,100	6,000
Trials	422	372	372	575
Arraignments	2,533	3,522	3,522	3,300
Incoming Phone Calls	21,560	23,000	23,000	24,761
Calls Answered Without Delay	87.1%	87.0%	87.0%	87.0%
OSDC Collections	$ 116,795	$ 70,000	$ 70,000	$ 90,000



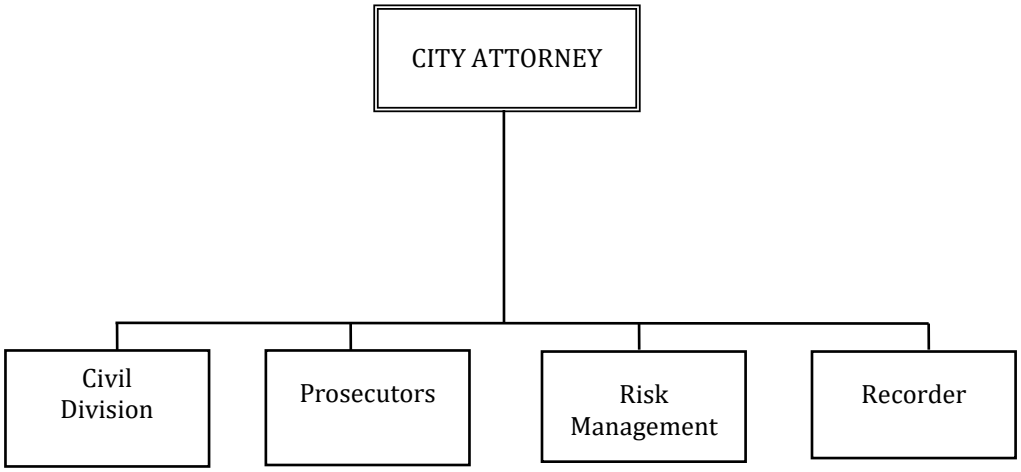


Court Services

Department 1500	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 209,634	$ 105,505	$ 460,225	$ 337,888
315100 Court Fines	1,052,662	1,226,000	883,727	1,101,000
315300 Court Surcharge	49,174	65,000	52,601	65,000
316930 JC Attorney Recoupment	404	1,500	1,452	1,500
Total Financing Sources	**$ 1,311,874**	**$ 1,398,005**	**$ 1,398,005**	**$ 1,505,388**
Financing Uses:				
411111 Regular Pay	$ 765,706	$ 784,008	$ 784,008	$ 842,522
411131 Overtime/Gap	463	2,300	2,300	2,300
411211 Variable Benefits	173,167	174,310	174,310	186,709
411213 Fixed Benefits	174,921	203,297	203,297	226,967
411215 PTO Disbursement	-	5,090	5,090	2,200
411320 Mileage Reimbursement	922	200	200	200
411350 Phone Allowance	186	-	-	-
412100 Books, Sub. & Memberships	2,096	2,800	2,800	2,800
412310 Travel	(68)	8,500	8,500	8,500
412320 Meetings	369	750	750	750
412350 Training	(4)	500	500	500
412411 Office Supplies	6,482	8,000	8,000	8,000
412414 Computer Supplies	2,060	1,000	1,000	1,000
412421 Postage	13,506	19,500	19,500	19,500
412431 Printing	248	2,000	2,000	2,000
412511 Equipment O & M	1,782	5,000	5,000	5,000
412611 Telephone	19,382	19,208	19,208	15,595
413420 Credit Card Processing	21,643	33,300	33,300	33,300
413790 Professional Services	19,952	23,086	23,086	23,086
413810 Witness Fees	2,202	4,500	4,500	5,500
413820 Jury Fees	315	700	700	1,200
413890 Miscellaneous Services	6,085	7,500	7,500	7,500
414164 IT Charges	97,493	92,456	92,456	110,259
417400 Equipment	2,967	-	-	-
Total Financing Uses	**$ 1,311,874**	**$ 1,398,005**	**$ 1,398,005**	**$ 1,505,388**

Department Organization

City Attorney



Department Description

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

(1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
(2) Attend all Council meetings, unless specifically excused therefrom.
(3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
(4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
(5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
(6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
(7) Approve the form of all contracts entered into by the municipality.
(8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

Department Mission

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.

Policies & Objectives

- Provide legal advice and support to City Council and Administration priorities
- Continue encouraging compliance with laws requiring quid pro quo for public expenditures
- Help differentiate and clarify legal roles and responsibilities of the City, its Council, officers, employees and boards
- Help coordinate prosecution requirements
- Help reduce costs of increased government transparency
- Help update processes to reflect evolving court rulings, legislation, and administrative needs
- Implement technology strategies to leverage attorney time and expertise

Prior-year Accomplishments

- Successfully concluded the City fluoride litigation with the State Department of Environmental Quality
- Successfully defended the Sandy City Median Ordinance before the 10th Circuit of Appeals. The U.S. Supreme Court subsequently denied certiorari, allowing the 10th Circuit decision to stand
- Transitioned to new City Attorney
- The Prosecutor's Office screened approximately 1,350 cases and did 422 trials in prior fiscal year with a staff consisting of two prosecutors, paralegal, and two office staff

Performance Measures & Analysis

- The Legal Department will continue to operate at or below the fiscal year budget
- All attorneys will exceed continuing legal education requirements
- Consistently provide high quality, competent and professional legal services to City Departments and Elected Officials
- Provide timely responses to all requests for legal services

Department 1400	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 1,387,581	$ 1,357,866	$ 1,357,866	$ 1,439,661
Administrative Charges				
314121 Redevelopment Agency	14,151	10,539	10,539	7,713
314124 Recreation	702	879	879	224
314126 Community Arts	515	2,090	2,090	2,763
314127 Street Lighting	4,408	5,018	5,018	8,952
314128 Storm Water	14,662	15,055	15,055	13,958
314151 Water	34,972	85,989	85,989	55,177
314152 Waste Collection	-	2,389	2,389	13,112
314154 Alta Canyon Sports Center	507	626	626	-
314156 Golf	324	-	-	-
314161 Fleet	-	-	-	4,187
314164 Information Technology	25,532	24,062	24,062	28,292
314165 Risk Management	50,088	57,204	57,204	66,624
Total Financing Sources	**$ 1,533,442**	**$ 1,561,717**	**$ 1,561,717**	**$ 1,640,663**
Financing Uses:				
411111 Regular Pay	$ 1,026,469	$ 1,026,801	$ 1,026,801	$ 1,060,656
411121 Seasonal/PTNB Pay	-	1,281	1,281	1,307
411211 Variable Benefits	223,011	218,614	218,614	227,851
411213 Fixed Benefits	160,004	188,898	188,898	210,025
411215 PTO Disbursement	5,355	8,460	8,460	6,900
411310 Vehicle Allowance	5,962	7,648	7,648	7,648
411320 Mileage Reimbursement	245	800	800	800
411350 Phone Allowance	484	480	480	480

City Attorney

Department 1400	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412100 Books, Sub. & Memberships	14,376	10,000	10,000	10,000
412310 Travel	6,813	9,000	9,000	9,000
412320 Meetings	638	1,900	1,900	1,900
412350 Training	704	1,850	1,850	1,850
412411 Office Supplies	4,170	5,000	5,000	5,000
412414 Computer Supplies	107	600	600	600
412611 Telephone	9,345	9,261	9,261	7,797
413790 Professional Services	993	16,995	16,995	16,995
414164 IT Charges	60,856	51,629	51,629	69,354
417400 Equipment	13,911	2,500	2,500	2,500
Total Financing Uses	**$ 1,533,442**	**$ 1,561,717**	**$ 1,561,717**	**$ 1,640,663**

City Recorder

Policies & Objectives

- Administer the biennial city election
- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements
- Conduct records search for city staff and public
- Administer and control mailing, shipping, and copy room operations for the city
- Facilitate off-site storage of vital city records
- Publish legal notices and public hearing notices for the city
- Coordinate GRAMA request responses in a timely manner
- Provide passport acceptance services to the general public

Prior-year Accomplishments

- Maintained certification as a passport acceptance center and opened before other passport acceptance facilities
- Accepted passport applications following COVID-19 saftey protocols
- Continue to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.
- Implemented contract management software for all contracts, resolutions, and ordinances saving paper and toner

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Maintain and improve basic core municipal services				
Contracts Processed	320	300	310	320
% of Voter Turnout	31.8%	N/A	N/A	50.0%
Passports Processed (including renewals)	4,116	4,800	4,300	5,200
Annexations Completed	4	4	5	3
Annual GRAMA Requests	266	250	260	265
Public Notices	92	45	35	40

City Recorder

Department 1420	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
Administrative Charges				
314126 Community Arts	$ 2,603	$ 2,203	$ 2,203	$ 2,622
314161 Fleet	-	5,363	5,363	4,724
314165 Risk	51,450	53,478	53,478	49,635
314910 Sale of Maps and Copies	37,742	45,000	42,682	45,000
314970 Passport Application Fees	145,218	240,000	220,062	225,000
Total Financing Sources	**$ 237,014**	**$ 346,044**	**$ 323,788**	**$ 326,981**
Financing Uses:				
411111 Regular Pay	$ 126,406	$ 131,080	$ 131,080	$ 141,752
411121 Seasonal/PTNB Pay	-	8,589	8,589	8,761
411211 Variable Benefits	28,347	29,226	29,226	31,567
411213 Fixed Benefits	15,283	17,971	17,971	18,546
411320 Mileage Reimbursement	134	300	300	300
412100 Books, Sub. & Memberships	1,396	500	500	500
412210 Public Notices	4,988	10,000	10,000	10,000
412310 Travel	1,327	3,604	3,604	3,604
412320 Meetings	405	50	50	50
412350 Training	554	100	100	100
412411 Office Supplies	3,925	7,500	7,500	7,500
412421 Postage	33,914	39,400	39,400	36,900
412432 Copying	144	600	600	600
412433 Microfilming & Archives	796	900	900	900
412511 Equipment O & M	-	500	500	500
412611 Telephone	2,768	2,744	2,744	2,310
413131 Software Maintenance	-	-	-	2,500
413712 Codification Services	2,734	5,000	5,000	5,000
414164 IT Charges	21,275	24,222	24,222	29,300
Total Financing Uses	**$ 244,396**	**$ 282,286**	**$ 282,286**	**$ 300,690**

Elections

Department 1430	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 150,139	$ -	$ -	$ 130,000
Total Financing Sources	**$ 150,139**	**$ -**	**$ -**	**$ 130,000**
Financing Uses:				
413890 Miscellaneous Services	$ 150,139	$ -	$ -	$ 130,000
Total Financing Uses	**$ 150,139**	**$ -**	**$ -**	**$ 130,000**

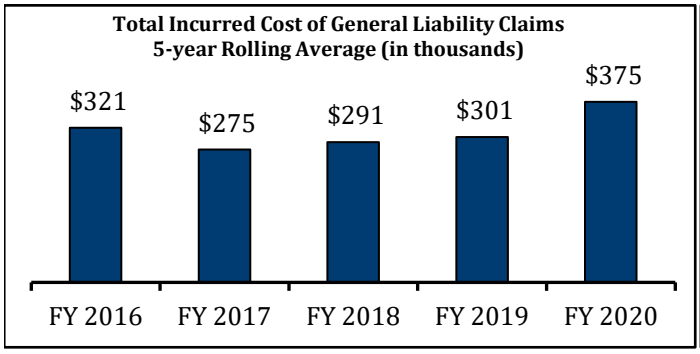
Policies, Objectives & Initiatives

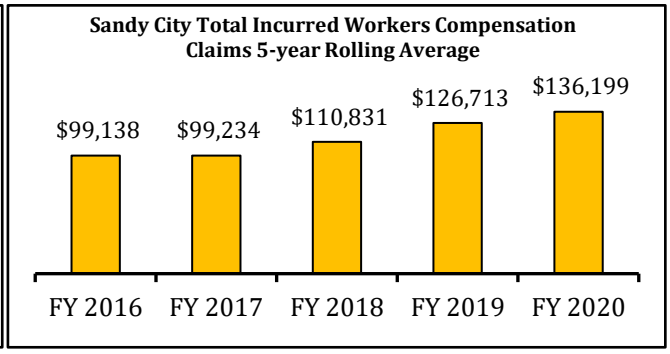
- Loss Prevention: Protect the employees, citizens and assets of the city from injury, damage or loss
- Claims Management: Minimize loss to the city by adjusting claims promptly and fairly
- Insurance/Risk Financing: Appropriately insure and/or finance the cost of general liability claims, workers compensation injuries and property losses

Prior-year Accomplishments

- Reviewed 310 contracts to ensure that proper risk transfer techniques have been utilized to protect the City from loss
- Successfully adjusted over 54 general liability claims, many of which involved significant legal issues, injuries and/or damages
- Recovered in $19,901 in damages to city property caused by at-fault drivers
- Maintained the city's "preferred rate" premium status with WCF Insurance

Performance Measures & Analysis





Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Experience Modifier (E-mod) *	0.83	0.70	0.78	0.71
Subrogation Recoveries	$48,006	$30,000	$25,000	$32,000

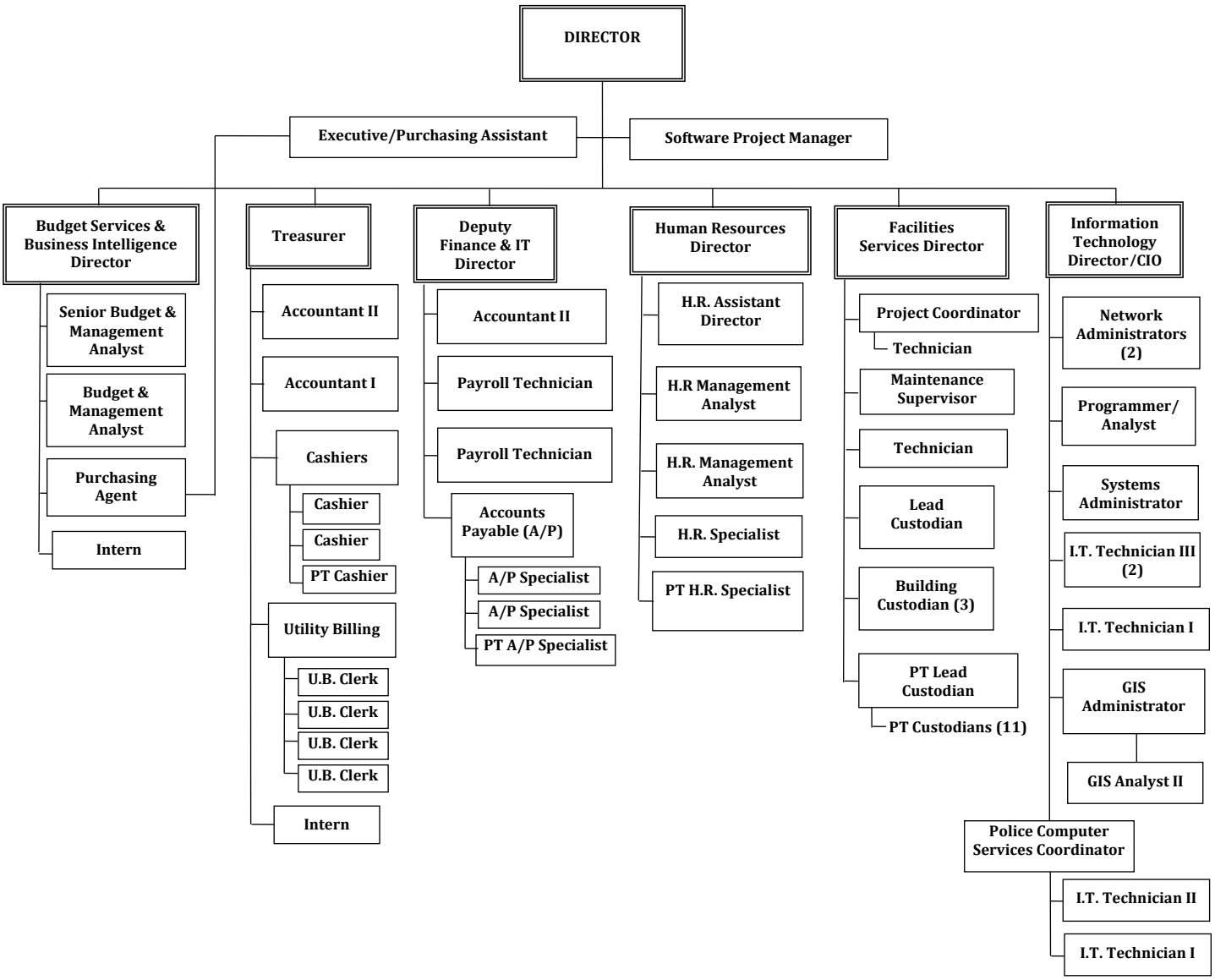
* An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. An E-mod of 1.00 is considered average, so an E-mod less than this would equate to a discount in premiums.

Department 1410	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311110 Property Taxes - Current	$ 512,266	$ 500,961	$ 500,961	$ 512,455
311900 Misc. Rev - Hale Property Ins.	78,406	78,410	78,410	116,480
318281 Workers Comp. Charges	325,446	339,534	339,534	352,059
318282 Risk Management Charges	737,508	874,365	874,365	1,172,504
336100 Interest Income	46,766	12,000	12,000	11,000
339900 Other Income	400	1,000	1,000	1,000
Total Financing Sources	**$ 1,700,792**	**$ 1,806,270**	**$ 1,806,270**	**$ 2,165,498**

Department 1410	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
411111 Regular Pay	$ 200,407	$ 189,257	$ 189,257	$ 197,197
411211 Variable Benefits	41,861	41,213	41,213	42,944
411213 Fixed Benefits	38,431	42,120	42,120	44,177
411214 PTO Disbursement	-	740	740	500
411310 Vehicle Allowance	5,273	5,233	5,233	5,233
411320 Mileage Reimbursement	-	300	300	300
411350 Phone Allowance	484	480	480	480
412100 Books, Sub. & Memberships	1,323	1,500	1,500	1,500
412310 Travel	-	3,000	3,000	3,000
412320 Meetings	1,887	2,500	2,500	2,500
412350 Training	208	1,500	1,500	1,500
412411 Office Supplies	622	500	500	500
412414 Computer Supplies	-	350	350	350
412421 Postage	51	150	150	150
412491 Miscellaneous Supplies	-	1,000	1,000	1,000
412611 Telephone	2,077	2,058	2,058	1,732
413611 Gen. Liability/Auto Insurance	158,378	157,767	157,767	189,815
413613 Gen. Liability Claim Payments	994,125	419,953	419,953	531,662
413621 Property Insurance	401,692	433,910	433,910	602,786
413631 Workers Comp. Insurance	233,172	241,998	241,998	246,585
413641 Fidelity Bonds	2,175	2,175	2,175	2,175
413650 Broker Fees	3,722	10,000	10,000	10,000
413661 Employee Safety Awards	56,889	58,000	58,000	72,000
413662 Safety Program	2,725	4,000	4,000	4,000
413790 Professional Services	-	-	-	10,000
414111 Administrative Charges	258,958	233,062	233,062	254,368
414164 IT Charges	14,788	15,504	15,504	15,044
417400 Equipment	1,169	-	-	-
Total Financing Uses	**$ 2,420,416**	**$ 1,868,270**	**$ 1,868,270**	**$ 2,241,498**
Excess (Deficiency) of Financing Sources over Financing Uses	(719,624)	(62,000)	(62,000)	(76,000)
Accrual Adjustment	499,099	-	-	-
Balance - Beginning	2,404,132	2,183,608	2,183,608	2,121,608
Balance - Ending	**$ 2,183,608**	**$ 2,121,608**	**$ 2,121,608**	**$ 2,045,608**

Department Organization

Administrative Services



Department Description

The Administrative Services department provides centralized support for the city in the areas of short and long-term funding, budgeting, treasury, financial reporting, human resources, information technology, facility maintenance, purchasing, accounts payable, payroll, central reception and information, and utility billing.

Policies & Objectives

- Provide leadership and direction to the city's financial, human resource, information technology, and facility functions
- Maintain financial stability including an adequate fund balance / working capital reserves for each fund, a AAA bond rating, and a high debt payoff ratio (65% or more of principal in 10 years)

Department 1710	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 351,369	$ 305,588	$ 305,588	$ 314,451
Administrative Charges				
314124 Recreation	1,100	-	-	-
314127 Street Lighting	7,562	13,327	13,327	11,919
314128 Storm Water	4,963	13,327	13,327	12,056
314151 Water	32,257	12,310	12,310	12,056
314156 Golf	2,502	-	-	-
314164 Information Technology	104,969	110,694	110,694	118,720
Total Financing Sources	**$ 504,722**	**$ 455,246**	**$ 455,246**	**$ 469,202**
Financing Uses:				
411111 Regular Pay	$ 321,341	$ 283,862	$ 283,862	$ 292,668
411211 Variable Benefits	71,540	60,841	60,841	63,002
411213 Fixed Benefits	53,286	50,318	50,318	52,766
411215 PTO Disbursement	-	3,400	3,400	6,500
411310 Vehicle Allowance	5,962	5,916	5,916	5,916
411320 Mileage Reimbursement	-	200	200	200
411350 Phone Allowance	967	480	480	480
412100 Books, Sub. & Memberships	49	500	500	500
412210 Public Notices	155	-	-	-
412310 Travel	730	2,500	2,500	2,500
412320 Meetings	903	500	500	500
412350 Training	210	500	500	500
412411 Office Supplies	51	3,600	3,600	3,600
412491 Miscellaneous Supplies	62	300	300	300
412511 Equipment O&M	-	300	300	300
412611 Telephone	2,077	2,744	2,744	1,732
414164 IT Charges	24,931	35,515	35,515	33,968
417400 Equipment	22,459	3,770	3,770	3,770
Total Financing Uses	**$ 504,722**	**$ 455,246**	**$ 455,246**	**$ 469,202**

Policies & Objectives

- To provide accounting, treasury, billing and collection, accounts payable, payroll, and financial reporting in accordance with federal, state and other applicable regulations (along with industry standards and best practices)

Prior-year Accomplishments

- Received 33rd consecutive Excellence in Financial Reporting Awards from Government Finance Officers Association (GFOA)
- Managed the Federal CARES grant funding and tracked COVID-19-related expenses for reimbursement

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
% of invoices paid on time	95.07%	95.00%	94.00%	96.00%
Payroll checks processed annually	20,912	22,250	22,000	22,250
Cash receipts processed annually	338,973	339,000	308,000	339,000
Utility Billing Write-offs:				
% of Sales	0.02%	0.06%	0.06%	0.05%

Department 1720	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 473,654	$ 434,841	$ 434,841	$ 608,755
Administrative Charges				
314121 Redevelopment Agency	76,141	92,980	92,980	96,688
314124 Recreation	7,960	10,468	10,468	17,342
314126 Community Arts	2,353	2,933	2,933	3,228
314127 Street Lighting	80,773	67,400	67,400	67,493
314128 Storm Water	130,724	126,565	126,565	123,730
314151 Water	401,456	394,270	394,270	415,715
314152 Waste Collection	142,198	133,857	133,857	110,082
314154 Alta Canyon Sports Center	27,741	35,781	35,781	28,841
314156 Golf	13,470	17,160	17,160	15,843
314161 Fleet Operations	118,213	96,830	96,830	93,426
314164 Information Technology	80,609	98,401	98,401	101,578
314165 Risk Management	19,779	22,220	22,220	20,017
Total Financing Sources	**$ 1,575,071**	**$ 1,533,706**	**$ 1,533,706**	**$ 1,702,738**

Finance Services

Department 1720	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
411111 Regular Pay	$ 872,809	$ 857,658	$ 857,658	$ 916,963
411121 Seasonal/PTNB Pay	-	11,630	11,630	11,863
411131 Overtime/Gap	9,472	-	-	-
411211 Variable Benefits	198,437	188,038	188,038	201,299
411213 Fixed Benefits	227,833	253,458	253,458	268,475
411215 PTO Disbursement	1,167	4,610	4,610	7,200
411320 Mileage Reimbursement	723	1,000	1,000	1,000
412100 Books, Sub. & Memberships	2,442	2,000	2,000	2,000
412310 Travel	328	4,450	4,450	4,450
412320 Meetings	1,434	500	500	500
412350 Training	974	1,500	1,500	1,500
412411 Office Supplies	8,088	9,679	9,679	9,679
412414 Computer Supplies	5,436	4,244	4,244	4,244
412415 Billing Supplies	18,850	15,000	15,000	15,000
412511 Equipment O&M	4,031	3,000	3,000	3,000
412611 Telephone	59,727	12,349	12,349	10,974
413790 Professional Services	6,557	7,000	7,000	52,000
414164 IT Charges	156,765	157,292	157,292	192,293
417400 Equipment	-	298	298	298
Total Financing Uses	**$ 1,575,071**	**$ 1,533,706**	**$ 1,533,706**	**$ 1,702,738**

Budget Services

Policies, Objectives & Initiatives

- Provide timely and accurate fiscal information to facilitate effective decision making by City Administration and the City Council
- Communicate budgetary and fiscal information effectively to the public, media, city employees, auditors, etc.
- Provide business intelligence and decision support to city departments through data analysis and presentation
- Procure high-quality services and supplies in a timely manner at competitive prices
- Promote an ethical environment in which vendors can fairly compete for city business

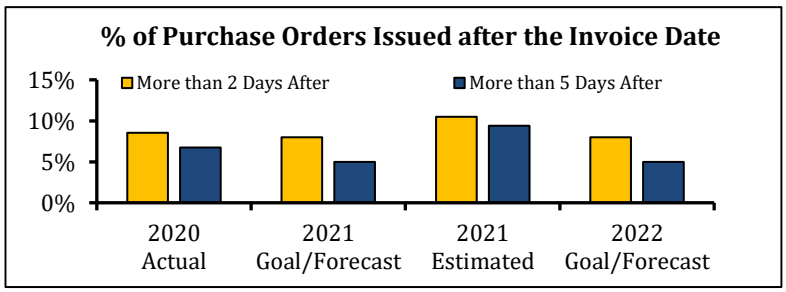
Prior-year Accomplishments

- Received 17th consecutive Distinguished Budget Presentation Awards from the GFOA
- Implemented electronic bidding software to improve vendor experience and streamline Purchasing operations
- Trained on and implemented use of business intelligence software to enhance City data visualization efforts
- Trained on and implemented use of SQL to optimize data retrieval efforts across City databases
- Created interactive budget dashboard for City staff and officials to efficiently track and review department budgets
- Created interactive dashboard for Communications staff to more effectively evaluate City communication efforts

Performance Measures & Analysis

PURCHASING

Purchasing compliance has regressed slightly, as illustrated in the chart to the right. Purchasing staff has recently placed greater emphasis on training department buyers on proper procedures to issue purchase orders according to policy. We will continue these and other efforts to work toward continuous improvement to meet the FY 2022 goal.



Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Accuracy Rate in Forecasting Revenue				
(Actuals as +/- % of Forecasts)				
General Fund	7.4%	2.0%	8.4%	2.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes

Department 1730	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 21,984	$ 200,483	$ 200,483	$ 170,457
Administrative Charges				
314121 Redevelopment Agency	64,576	66,239	66,239	70,304
314124 Recreation	3,845	4,750	4,750	5,348
314126 Community Arts	1,351	2,532	2,532	2,512
314127 Street Lighting	16,383	11,898	11,898	20,536
314128 Storm Water	30,745	28,607	28,607	39,665
314151 Water	58,188	61,322	61,322	69,742
314152 Waste Collection	21,617	20,535	20,535	20,331
314154 Alta Canyon Sports Center	12,769	14,265	14,265	18,338
314156 Golf	8,571	9,545	9,545	12,858
314161 Fleet Operations	39,231	44,850	44,850	51,151
314164 Information Technology	26,321	22,741	22,741	27,986
314165 Risk Management	16,697	14,666	14,666	21,531
Total Financing Sources	**$ 322,278**	**$ 502,433**	**$ 502,433**	**$ 530,759**
Financing Uses:				
411111 Regular Pay	$ 188,338	$ 296,459	$ 296,459	$ 302,019
411121 Seasonal/PTNB Pay	4,112	5,306	5,306	5,412
411211 Variable Benefits	43,383	65,571	65,571	67,578
411213 Fixed Benefits	42,224	76,140	76,140	79,792
4112115 PTO Disbursement	-	1,780	1,780	4,000
411320 Mileage Reimbursement	-	50	50	50
412100 Books, Sub. & Memberships	1,259	350	350	350
412310 Travel	1,662	-	-	-
412320 Meetings	85	-	-	-
412350 Training	340	1,000	1,000	1,000
412411 Office Supplies	245	800	800	800
412611 Telephone	2,766	2,747	2,747	1,733
414164 IT Charges	36,468	51,230	51,230	67,025
417400 Equipment	1,395	1,000	1,000	1,000
Total Financing Uses	**$ 322,278**	**$ 502,433**	**$ 502,433**	**$ 530,759**

Policies & Objectives

- Recruit, hire, and retain quality city employees who will provide the best service to citizens
- Provide cost-effective and efficient personnel services that meet the needs of employees
- Maintain a highly qualified employee workforce that is competent, value-driven, and health-wise

Prior-year Accomplishments

- Conducted an annual salary survey which compares the pay and benefits of Sandy City against the pay and benefits of 11 other entities
- Conducted an employee engagement survey
- Implemented a new learning management system
- Implemented employee COVID-19 leave policies and procedures
- Developing virtual onboarding process
- Implemented a new employee recognition software

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Employee Engagement Score	80.0%	80.0%	84.0%	85.0%
Health Plan Loss Ratio	86.0%	88.0%	88.0%	88.0%
Mandatory Training Completed On Time*	N/A	95.0%	97.0%	98.0%
Participation in Wellness Program*	24.20%	30.0%	27.0%	30.0%
Retention of New Hires after One Year	84.4%	85.0%	76.9%	85.0%
Employee Turnover Rate	10.2%	10.4%	10.4%	10.4%

*Percentages are the share of employees completing mandatory training or participating in the wellness program.

Department 1740	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 453,135	$ 502,372	$ 502,372	$ 538,020
Administrative Charges				
314121 Redevelopment Agency	1,887	1,399	1,399	1,997
314124 Recreation	4,452	3,379	3,379	3,675
314126 Community Arts	747	1,190	1,190	1,123
314127 Street Lighting	4,763	6,864	6,864	6,739
314128 Storm Water	26,590	29,276	29,276	31,685
314151 Water	53,527	53,764	53,764	61,758
314152 Waste	4,086	3,553	3,553	4,447
314154 Alta Canyon Sports Center	20,376	21,452	21,452	23,284
314156 Golf	3,790	4,693	4,693	4,790
314161 Fleet Operations	16,984	19,783	19,783	25,470
314164 Information Technology	16,278	14,899	14,899	15,469
314165 Risk	2,645	3,060	3,060	2,421
Total Financing Sources	**$ 609,260**	**$ 665,684**	**$ 665,684**	**$ 720,878**

Department 1740	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
411111 Regular Pay	$ 323,462	$ 343,286	$ 343,286	$ 363,618
411121 Seasonal/PTNB Pay	4,017	-	-	-
411131 Overtime/Gap	101	-	-	-
411211 Variable Benefits	73,521	75,367	75,367	79,871
411213 Fixed Benefits	50,129	56,469	56,469	76,234
411215 PTO Disbursement	2,129	3,530	3,530	5,300
411310 Vehicle Allowance	21	-	-	-
411320 Mileage Reimbursement	26	700	700	700
411350 Phone Allowance	729	480	480	480
412100 Books, Subs. & Memberships	2,535	2,000	2,000	2,000
412210 Public Notices	-	1,000	1,000	1,000
412310 Travel	241	2,400	2,400	2,400
412320 Meetings	212	1,000	1,000	1,000
412350 Training	2,130	2,500	2,500	2,500
412370 Training Supplies	21	500	500	500
412411 Office Supplies	1,972	3,000	3,000	3,000
412414 Computer Supplies	569	533	533	533
412431 Printing	1,570	2,700	2,700	2,700
412470 Special Programs	20,990	35,721	35,721	35,721
412472 Health and Wellness Program	20,718	20,000	20,000	20,000
412491 Miscellaneous Supplies	80	500	500	500
412511 Equipment O&M	1,507	1,000	1,000	1,000
412611 Telephone	4,846	5,488	5,488	5,198
413790 Professional Services	44,241	43,448	43,448	43,448
414164 IT Charges	49,034	64,062	64,062	73,175
417400 Equipment	4,459	-	-	-
Total Financing Uses	**$ 609,260**	**$ 665,684**	**$ 665,684**	**$ 720,878**

Facilities Services

Policies & Objectives

- Maintain functional, clean, and comfortable buildings
- Implement and manage efficient energy-saving systems
- Proactively ensure that buildings are in good repair and compliant with fire and building codes
- Strategically plan and manage resources and coordinate capital facility improvements

Prior-year Accomplishments

- Installed new floor in Senior Center lunch room
- Installed sanitizers, plexiglass, and other protective improvements to prevent the spread of COVID-19
- Painted Senior Center offices and lunch room
- Remodeled breakroom at City Hall
- Court Building lobby remodeled and carpet replaced
- Electrical vehical charging stations all buildings
- Installed security upgrades in Court Building lobby
- Installed new carpet at Sandy Police Sub Station
- Replaced old Uninterupted Power System for upgraded model at Amphitheater
- Added LED lights at Court Building and City Hall

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Power - Avg. Peak Demand (kilowatts)	540	560	560	620
Power - Kilowatt hours	2,131,634	2,300,000	2,300,000	2,500,000
Natural Gas - Dekatherms	10,368	10,400	10,400	11,000
System Inspections per Month	84	98	98	100
System Breakdowns (Failures)	0	0	0	0
Work Orders Completed	4,207	5,000	5,000	5,100
Avg. Work Order Response Time (days)	1.00	1.00	1.00	1.00
% of Work Orders Completed w/in 24 hrs.	97%	98%	98%	98%
Projects Expenditures per FTE	$9,938	$15,000	$15,000	$30,000

Department 1750	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 1,096,629	$ 1,218,457	$ 1,218,457	$ 1,256,415
Administrative Charges				
314121 Redevelopment Agency	13,267	8,593	8,593	6,758
314124 Recreation	14,185	19,263	19,263	19,596
314126 Community Arts	1,457	3,800	3,800	4,324
314127 Street Lighting	2,671	2,657	2,657	2,265
314128 Storm Water	21,096	21,319	21,319	18,663
314151 Water	118,011	111,752	111,752	120,216
314154 Alta Canyon Sports Center	259	67	67	151
314156 Golf	9,777	11,896	11,896	19,412
314161 Fleet Operations	9,774	15,058	15,058	22,168
314164 Information Technology	41,811	38,034	38,034	30,748
314165 Risk	14,345	15,611	15,611	12,889
316900 Sundry Revenue - Charging Stations	4,679	-	-	-
Total Financing Sources	**$ 1,347,961**	**$ 1,466,507**	**$ 1,466,507**	**$ 1,513,605**
Financing Uses:				
411111 Regular Pay	$ 417,396	$ 489,290	$ 489,290	$ 527,944
411121 Seasonal/PTNB Pay	138,748	101,609	101,609	103,641
411131 Overtime/Gap	1,372	-	-	-
411135 On Call Pay	5,502	5,475	5,475	5,475
411211 Variable Benefits	108,143	117,238	117,238	125,841
411213 Fixed Benefits	127,712	180,290	180,290	175,198
411215 PTO Disbursement	955	5,260	5,260	2,200
411310 Vehicle Allowance	3,485	3,470	3,470	3,470
411350 Phone Allowance	1,442	1,480	1,480	1,480
412310 Travel	50	865	865	865
412350 Training	482	500	500	500
412470 Special Programs	1,110	-	-	-
412511 Equipment O&M	182	2,600	2,600	2,600
412521 Building O&M	65,504	110,000	110,000	110,000
412523 Power & Lights	246,398	235,600	235,600	235,600
412524 Heat	72,468	73,690	73,690	73,690
412525 Sewer	1,926	1,920	1,920	1,920
412526 Water	6,377	9,730	9,730	9,730

Department 1750	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412527 Storm Water	7,301	8,100	8,100	8,100
412529 Street Lights	681	552	552	552
412611 Telephone	2,077	2,058	2,058	1,732
413131 Software Maintenance	6,179	-	-	-
413790 Professional Services	89,769	55,261	55,261	55,261
4141611 Fleet O&M	5,376	4,834	4,834	6,911
414164 IT Charges	27,922	38,445	38,445	42,655
417300 Building Improvements	2,945	11,740	11,740	11,740
417400 Equipment	6,461	6,500	6,500	6,500
Total Financing Uses	**$ 1,347,961**	**$ 1,466,507**	**$ 1,466,507**	**$ 1,513,605**

Fund 6400 & 6410 - Information Technology

Policies & Objectives

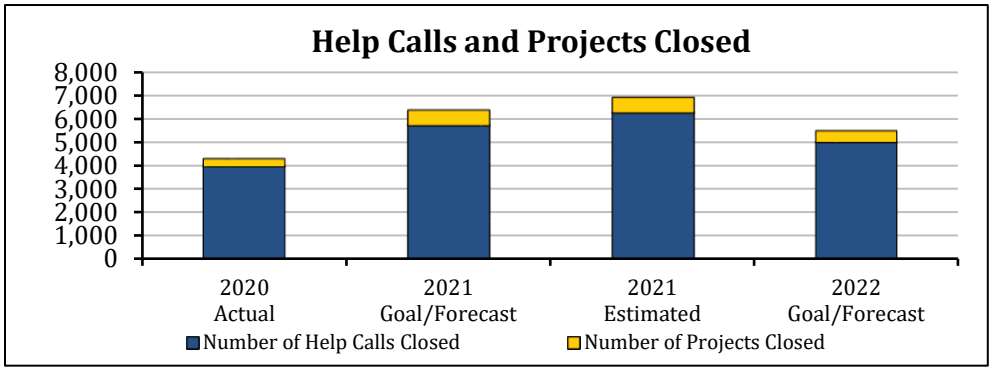
- Maintain and improve basic core municipal services
- Provide high quality telephone, data and other information technology services to city departments
- Maintain IT system continuity and reliability for all city operations
- Protect against security threats and minimize the impact of security breach incidents
- Provide and maintain quality geographical information systems (GIS)

Prior-year Accomplishments

- **Security Enhancements** - New generation fire wall, secure email gateway, moved GIS host server from 2008 to 2016 server, further utilization and implementation of Active Directory, and an outside security audit
- **Efficiency and Service Improvements** - Procurement of a new service desk system, mobile and desktop management system, creation and implementation of an automated device configuration program, deployment of Laserfiche content services platform, advanced configurating our learning management platform, implementation of teleworking hardware and systems in response to COVID-19, API development projects, and continued work on Cityworks implementation for permitting and licensing
- **Technology Upgrades** - Implemented Windows 10, network performance enhancements, and installed fiber to Alta Canyon Sports Center and Fire Station 32, and technology support for new employee award platform

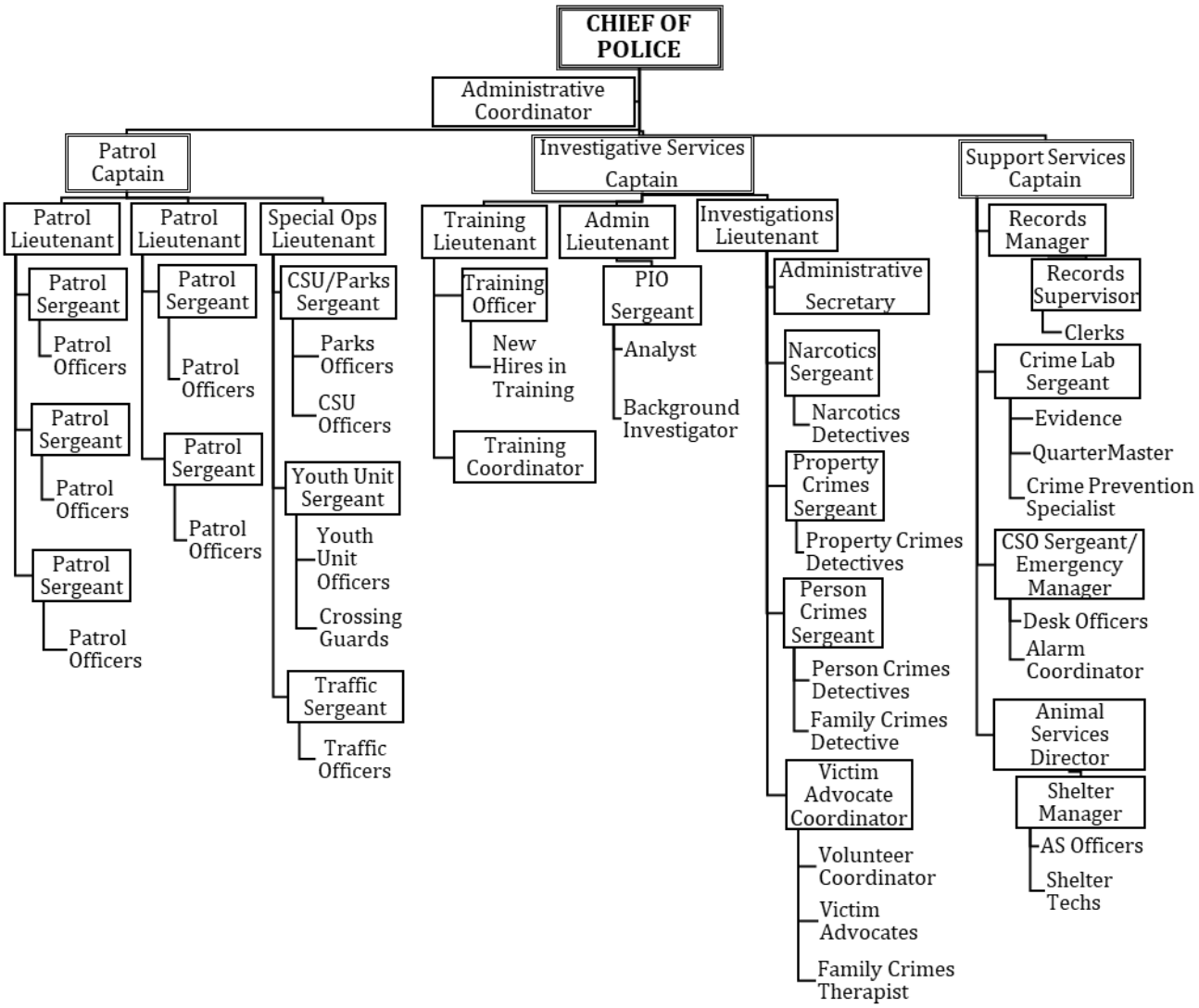
Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
% of Help Calls Closed the Same Day	82.58%	85.00%	85.50%	85.00%
% of Help Calls Open More than 1 Week	5.76%	4.50%	4.75%	4.50%



Department 1724	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 14,662	$ -	$ -	$ -
314910 Sale of Maps & Copies	77	-	-	-
318261 IT Charges	2,681,872	2,486,652	2,486,652	2,945,065
318262 Telephone Charges	341,575	304,075	304,075	250,602
318263 Thin Client Charges	16,100	-	-	-
336100 Interest Income	23,018	6,000	6,000	3,700
339200 Sale of Fixed Assets	4,116	4,000	4,000	4,000
341100 Transfer In - General Fund	156,500	-	-	-
Total Financing Sources	**$ 3,237,920**	**$ 2,800,727**	**$ 2,800,727**	**$ 3,203,367**
Financing Uses:				
411111 Regular Pay	$ 812,559	$ 801,293	$ 801,293	$ 976,340
411131 Overtime/Gap	1,180	-	-	-
411135 On Call Pay	9,138	9,150	9,150	9,150
411211 Variable Benefits	178,821	176,761	176,761	215,852
411213 Fixed Benefits	143,561	174,603	174,603	208,312
411215 PTO Disbursement	4,572	2,640	2,640	4,500
411320 Mileage Reimbursement	96	1,400	1,400	1,400
411350 Phone Allowance	2,767	2,100	2,100	2,100
412100 Books, Sub. & Memberships	6,432	7,000	7,000	7,000
412310 Travel	2,340	9,500	9,500	9,500
412320 Meetings	272	-	-	-
412350 Training	146	12,350	12,350	12,350
412411 Office Supplies	1,154	1,000	1,000	1,000
412414 Computer Supplies	2,593	6,900	6,900	6,900
412421 Postage	7	-	-	-
412432 Copying	-	100	100	100
412511 Equipment O&M	9,073	23,441	23,441	5,000
413120 Data Communications	44,449	52,188	52,188	52,188
413131 Software Maintenance	797,957	877,069	877,069	955,024
413150 Voice Communications	34,919	15,458	15,458	36,000
413790 Professional Services	61,525	73,400	73,400	73,400
414111 Administrative Charges	364,233	400,656	400,656	440,722
414165 Risk Management Charges	5,222	7,560	7,560	7,744
417400 Equipment	4,406	-	-	-
437400 Capital Equipment	484,674	960,346	960,346	103,000
Total Financing Uses	**$ 2,972,096**	**$ 3,614,915**	**$ 3,614,915**	**$ 3,127,582**
Excess (Deficiency) Sources over Uses	265,824	(814,188)	(814,188)	75,785
Accrual Adjustment	80,530	-	-	-
Balance - Beginning	1,035,197	1,381,551	1,381,551	567,363
Balance - Ending	**$ 1,381,551**	**$ 567,363**	**$ 567,363**	**$ 643,148**

Department Organization



Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, directed patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 120 sworn police officer positions, 8 full and part-time animal services personnel positions, 23 full and part-time civilian support staff positions, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

Department Mission Statement

Sandy City Police Department maintains a safe and peaceful community by following our core values of: Integrity, Service, Excellence, and Commitment. We remain dedicated to continually earning trust by recruiting quality employees who fairly enforce all laws and ordinances, treat people with respect and work hard to exceed expectations.

Policies, Objectives & Initiatives

- Maintain an atmosphere of safety for citizens, both for themselves and their property
- Enhance existing technology to increase department efficiency
- Continue rebranding to emphasize core values
- Maintain cooperation between the police department, justice court, and legal department
- Enhance and continue cooperation with other agencies

Prior-year Accomplishments

- Obtained grant funding from federal, state, and local sources
- Continued the transition to more sustainable hybrid sport utility vehicles for patrol
- Launched the Sandy Secure initiative in respect to decreasing property crime
- Restructured the organization of the department
- Utilized existing technology to adapt to telecommuting needed in the pandemic without interrupting service
- Upgraded in-car mobile data terminals in all patrol vehicles
- Began expansion and upgrade to the department evidence room to increase efficiency and storage capacity
- Hired and trained thirteen sworn officers and three civilian employees

Performance Measures & Analysis

- Residents of Sandy City continue to say "safety/no fear of crime/secure environment" is their number one definition of "quality of life" in Citizen Surveys. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Calls for service	62,439	67,030	67,030	67,030
Police reports*	42,698	46,162	46,162	46,162
Police Response Times				
Priority 1	5:47	5:47	5:47	5:47
Priority 2	6:46	6:46	6:46	6:46
Police Training Hours (per officer)	120	100	100	100
Neighborhood Watch Hours	27	24	24	36
Community Service Hours**	13,477	6,286	6,286	10,000

* Police reports include first reports, supplemental reports, and short form reports.
** Community service hours includes volunteer hours from VIPS (Volunteers in Police Service), Explorers, Youth Court, and Victim Advocates.

Department 2110	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 15,742,597	$ 16,298,715	$ 16,321,555	$ 16,986,268
313410 Grants	360,000	382,500	382,500	405,000
314213 False Alarm Fees	15,603	15,000	12,190	15,000
314651 Watershed Protection	4,030	1,844	1,844	6,496
315500 Traffic School	13,536	20,000	(30)	10,000
Total Financing Sources	**$ 16,135,766**	**$ 16,718,059**	**$ 16,718,059**	**$ 17,422,764**
Financing Uses:				
411111 Regular Pay	$ 8,230,406	$ 9,078,361	$ 9,078,361	$ 9,354,915
411121 Seasonal/PTNB Pay	319,792	277,931	277,931	283,490
411131 Overtime/Gap	241,733	110,000	110,000	110,000
411132 Out of Class Pay	21,848	5,205	5,205	5,205
411133 Court Appearance	14,152	15,874	15,874	15,874
411135 On Call Pay	13,179	14,766	14,766	14,766
411211 Variable Benefits	2,863,685	3,112,798	3,112,798	3,202,807
411213 Fixed Benefits	1,648,918	2,001,253	2,001,253	2,131,400
411215 PTO Disbursement	24,940	27,000	27,000	28,000
411320 Mileage Reimbursement	-	2,500	2,500	2,500
411340 Uniform Allowance	197	-	-	-
411350 Phone Allowance	5,202	5,940	5,940	5,940
412100 Books, Sub. & Memberships	11,166	8,000	8,000	4,000
412310 Travel	12,586	12,500	12,500	12,500
412320 Meetings	3,391	6,600	6,600	6,300
412340 Education	-	7,500	7,500	7,500
412350 Training	21,318	23,000	23,000	23,000
412370 Training Supplies	-	1,618	1,618	1,618
412411 Office Supplies	21,557	24,317	24,317	24,317
412414 Computer Supplies	223	14,000	14,000	14,000
412421 Postage	1,351	-	-	300
412432 Copying	1,232	4,800	4,800	4,800
412451 Uniforms	40,970	58,416	58,416	78,416
412470 Special Programs	102	-	-	-
412473 NOVA Supplies	6,639	8,500	8,500	8,500
412474 Explorer Post Supplies	4,980	10,000	10,000	10,000
412491 Miscellaneous Supplies	24,198	17,000	17,000	17,000
412511 Equipment O&M	-	5,000	5,000	1,000
412611 Telephone	147,440	135,916	135,916	118,967
412700 Public Safety Supplies	73,307	52,000	52,000	52,000
412710 Evidence Preservation	4,699	4,575	4,575	5,100
412720 Ammunition	-	26,000	26,000	26,000
413710 Maintenance Contracts	16,293	20,000	20,000	4,000
413722 Dispatch Services	459,743	490,000	490,000	490,000
413790 Professional Services	48,125	19,226	19,226	30,501
413890 Miscellaneous Services	3,300	14,201	14,201	14,201
4141610 Fleet O&M	547,580	613,862	613,862	658,680
4141612 Fleet Repair	33,320	-	-	-
414164 IT Charges	487,108	486,380	486,380	594,147
417400 Equipment	87,530	3,020	3,020	3,020
4341611 Fleet Purchases	693,558	-	-	58,000
Total Financing Uses	**$ 16,135,766**	**$ 16,718,059**	**$ 16,718,059**	**$ 17,422,764**

Policies, Objectives & Initiatives

- Continue to increase number of animals licensed in our community and our return-to-owner rate
- Educate and ensure compliance with Sandy City pet ordinances in both residential and restricted areas
- Expand education and outreach programs to our community through involvement at events, such as "Night Out" and Dimple Dell Earth Day Cleanup

Prior-year Accomplishments

- Maintained our "No-Kill" status in 2020 with a 97% save rate for animals coming through our facility. This marked five consecutive years as a "No-Kill" Shelter facility.
- Implemented COVID safe protocols for adoptions, redemptions, and field operations that enabled us to maintain our service standards and provided our community with higher levels of service than neighboring jurisdictions
- In spite of the pandemic our department was able to maintain our TNR program with 113 community cats returned to their colonies and 35 kittens transferred to the Best Friends Kitten Nursery
- Issued 3,135 dog licenses and 260 cat licenses for a total of 3,395 pet licenses in 2020
- Animal Services Officers provided over 823 hours of focused watershed enforcement in 2020

Performance Measures & Analysis

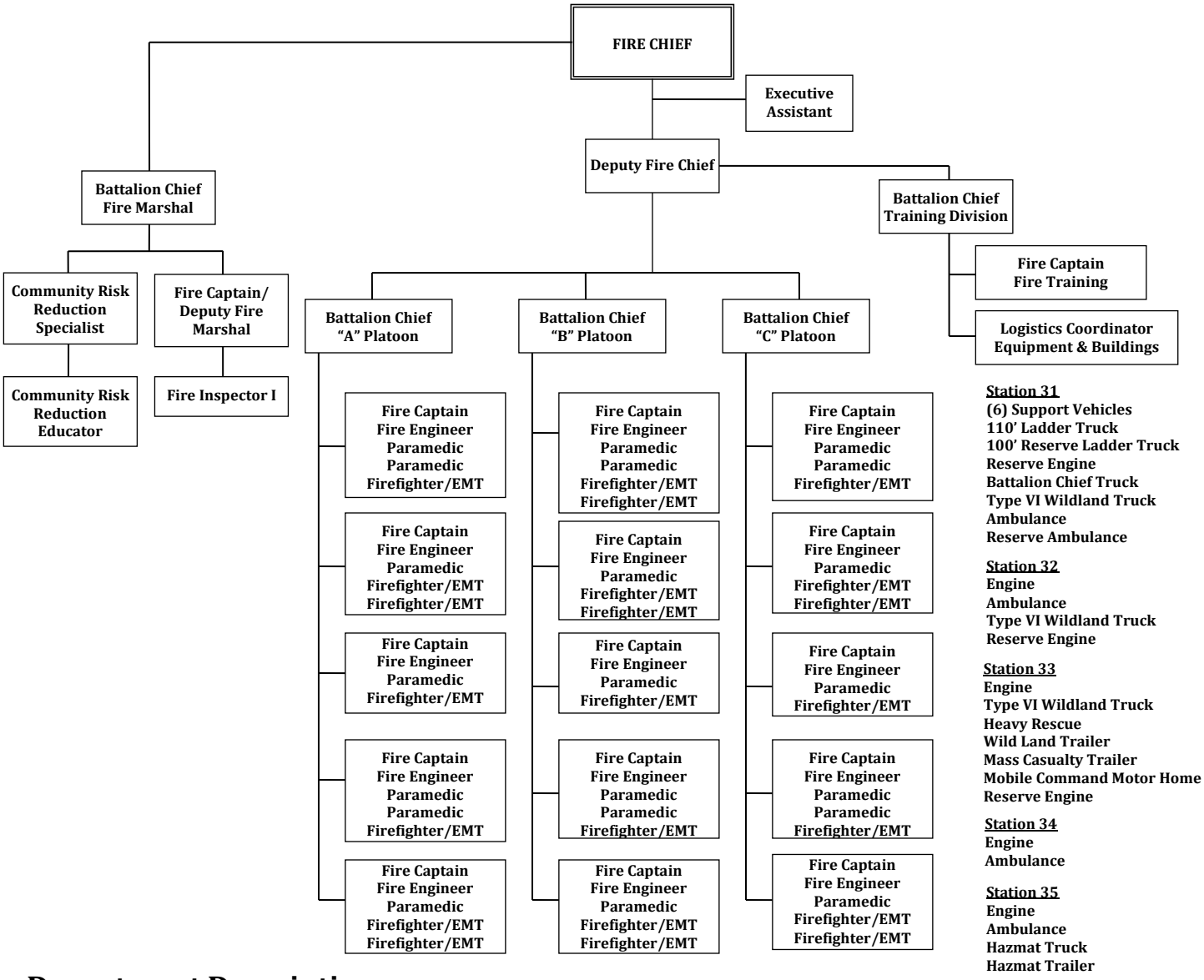
In the last Citizen Survey, residents of Sandy City continued to rate Animal Services as "satisfied" in their top public safety issues.

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Calls for service	4,835	5,400	5,460	5,460
Citations	381	312	312	312
Response Time				
Dispatch to Arrival	5:32	5:30	5:32	5:32

Department 2120	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 612,342	$ 626,482	$ 636,303	$ 670,848
312310 Licenses	25,159	26,500	22,102	26,000
314214 Animal Services Fees	2,400	3,000	1,800	2,000
314651 Watershed Protection	27,490	35,116	35,116	27,457
315200 Dog Fines	29,902	30,000	25,777	30,000
Total Financing Sources	**$ 697,293**	**$ 721,098**	**$ 721,098**	**$ 756,305**
Financing Uses:				
411111 Regular Pay	$ 389,016	$ 406,784	$ 406,784	$ 425,734
411121 Seasonal/PTNB Pay	4,304	-	-	-
411131 Overtime/Gap	13,094	4,446	4,446	4,446
411132 Out of Class Pay	38	662	662	662
411133 Court Appearances	-	220	220	220
411135 On Call Pay	5,502	5,475	5,475	5,475
411211 Variable Benefits	93,199	90,183	90,183	94,271
411213 Fixed Benefits	112,208	119,471	119,471	129,222
411215 PTO Disbursement	3,238	3,450	3,450	3,600
412350 Training	595	3,300	3,300	3,300
412411 Office Supplies	2,072	2,500	2,500	2,500
412451 Uniforms	2,589	1,000	1,000	1,000
412491 Miscellaneous Supplies	1,575	2,000	2,000	2,000
412511 Equipment O&M	680	-	-	-
412526 Water	5,204	3,500	3,500	3,500
412527 Storm Water	360	360	360	360
412529 Street Lights	107	96	96	96
412611 Telephone	5,538	5,488	5,488	4,620
412700 Public Safety Supplies	11,162	13,000	13,000	13,000
413420 Credit Card Processing	1,467	1,450	1,450	1,450
413790 Professional Services	1,377	5,510	5,510	5,510
4137904 Veterinary Services	-	10,000	10,000	10,000
4141610 Fleet O&M	17,637	20,762	20,762	21,681
414164 IT Charges	26,332	21,441	21,441	23,658
Total Financing Uses	**$ 697,293**	**$ 721,098**	**$ 721,098**	**$ 756,305**

Department Organization

Fire



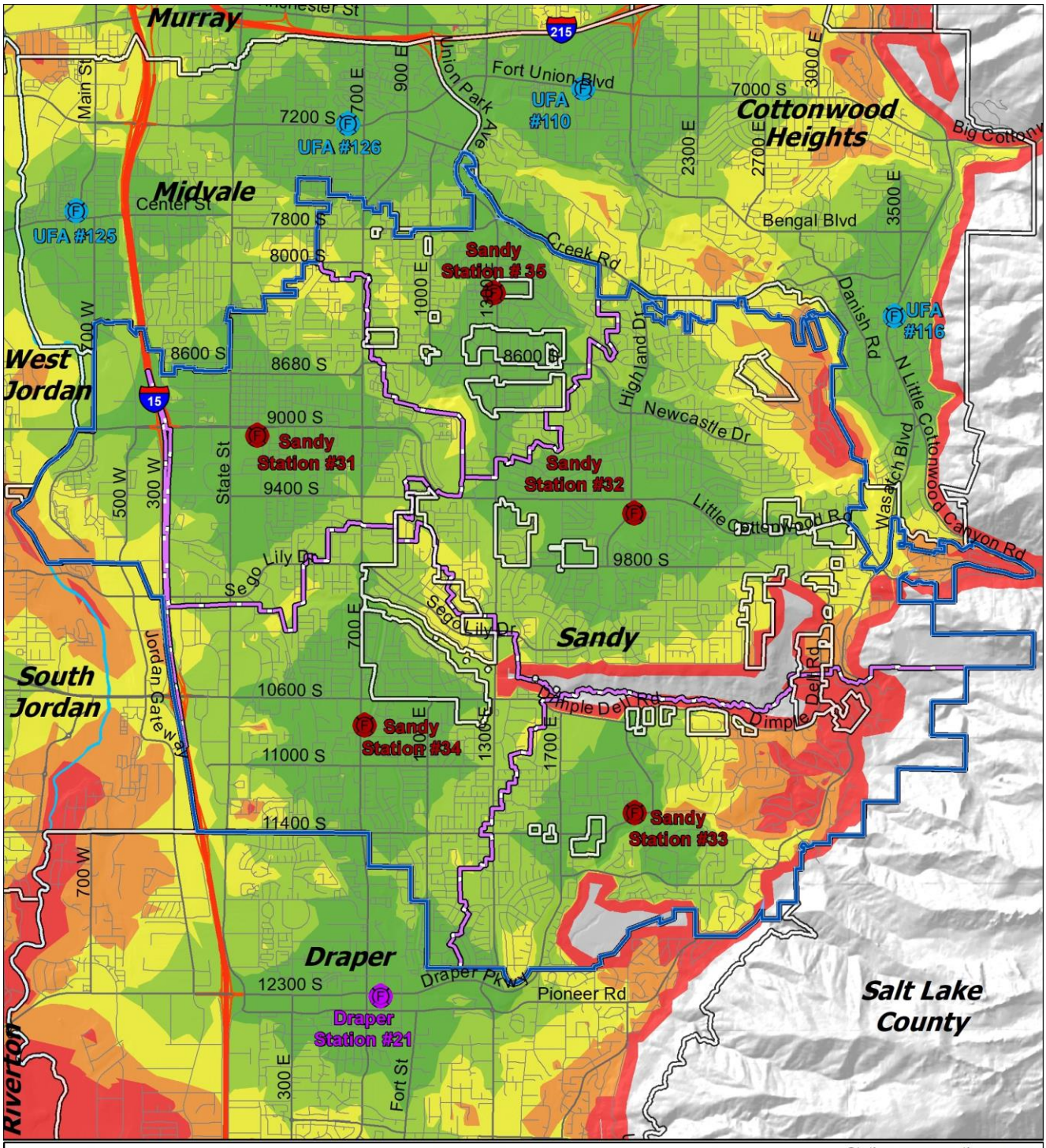
Department Description

Sandy Fire Department serves a population of over 105,000 citizens living in 24.13 square miles along the Wasatch Front. Our 87 career members presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to over 7,400 emergencies annually, of which over 75% are medical emergencies.

Department Mission

The Fire Department's mission is three-fold:

- To prevent emergencies through public education and positive code enforcement
- To mitigate emergencies and disasters through proper planning and preparedness
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns



Sandy City Fire Stations

Five Minute Response Areas

Station response times were created using ESRI's ArcGIS Network Analyst. Centered from fire stations, times were calculated based on street centerline speed limits.

Response Time

- 0 - 2 Minutes
- 2 - 3 Minutes
- 3 - 4 Minutes
- 4 - 5 Minutes
- 5 or More Minutes

- Contract Border
- Municipality Border
- Fire Dispatch Districts

1 0.5 0 1 Miles

Produced by Sandy City GIS
Eliza Allen, GIS Intern
Data current as of: March 24, 2021

Policies & Objectives

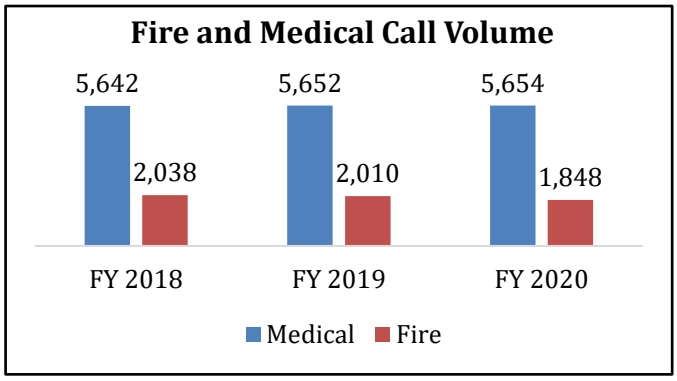
- Prevent emergencies through public education and positive code enforcement
- Mitigate emergencies and disasters through proper planning and preparedness
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns

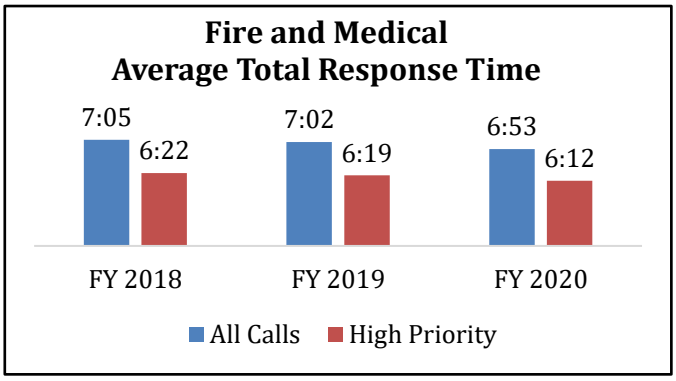
Prior-year Accomplishments

- Installed station bay exhaust removal systems in all stations to reduce the exposure to carcinogens and meet the NFPA 1500 standard using the AFG grant
- Revised our Community Wildland Protection Plan as required by the State of Utah
- Implemented policies and procedures for a pandemic event, such as COVID-19, which we experienced this year
- Certified six additional drone pilots. Each platoon has at least two drone pilots to get us to a total of nine
- Sent four to Paramedic School and promoted them to Paramedics
- Hired and sent five Firefighters through the Salt Lake City Fire Academy due to new hires and normal attrition
- Implemented employee "Ring the Bell" safety campaign: https://www.youtube.com/watch?v=WfxHRkEsXQ8&feature=youtu.be
- Trained with the Metro Fire Agencies and Salt Lake Valley Training Alliance
- Installed new computers and GPS hardware in all apparatus
- All Valley Agencies are now using Versaterm as their CAD system
- Implemented a fire dashboard to show real time data
- Continued Metro Fire cooperation through involvement in joint activities, such as training and funding sources
- Responded on 1,848 Fire Calls and 5,654 Medical Calls
- All Firefighters completed the NFPA 472 standard for metal health check-in and the NFPA 1582 standard for the Work Site Medical Exam
- Installed an extractor to meet NFPA 1851 standard
- Adapted prevention school programs to a digital format due to COVID
- Maintained and increased views to our social media platforms, such as Facebook, Twitter and Instagram
- Produced Safe in 60 Second Videos and posted Tuesday Tips, Thursday Thoughts and Fridays with Freddie on social media
- Completed 25,763.66 hours for training, which is an average of 296.13 per person

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Inspections				
Business Inspections	1,800	2,500	2,500	2,500
Hydrant Inspections (Twice Yearly)	10,300	10,300	10,300	10,300
Community Risk Reduction				
Community Risk Reduction Programs	140	170	80	170
People Reached with Community Risk Reduction Programs	7,207	5,000	2,300	5,000
Fire and Medical Response				
Average Total Response Time (High Priority)	6:12	6:00	5:53	6:00
Average Total Travel Time (High Priority)	5:04	5:00	4:45	5:00
Average Total Response Time (All Calls)	6:53	6:30	6:34	6:30
Average Total Travel Time (All Calls)	5:48	5:30	5:27	5:30
Training				
Fire Investigation and Insp. Training Hours	108	108	108	108
Fire Training Hours (per month/per person)	10.1	7.5	7.5	8.5
Medical Training Hrs. (per month/per person)	6.2	7.5	7.5	8.5
Additional Training (per month/per person)	9.1	5.0	5.0	5.0



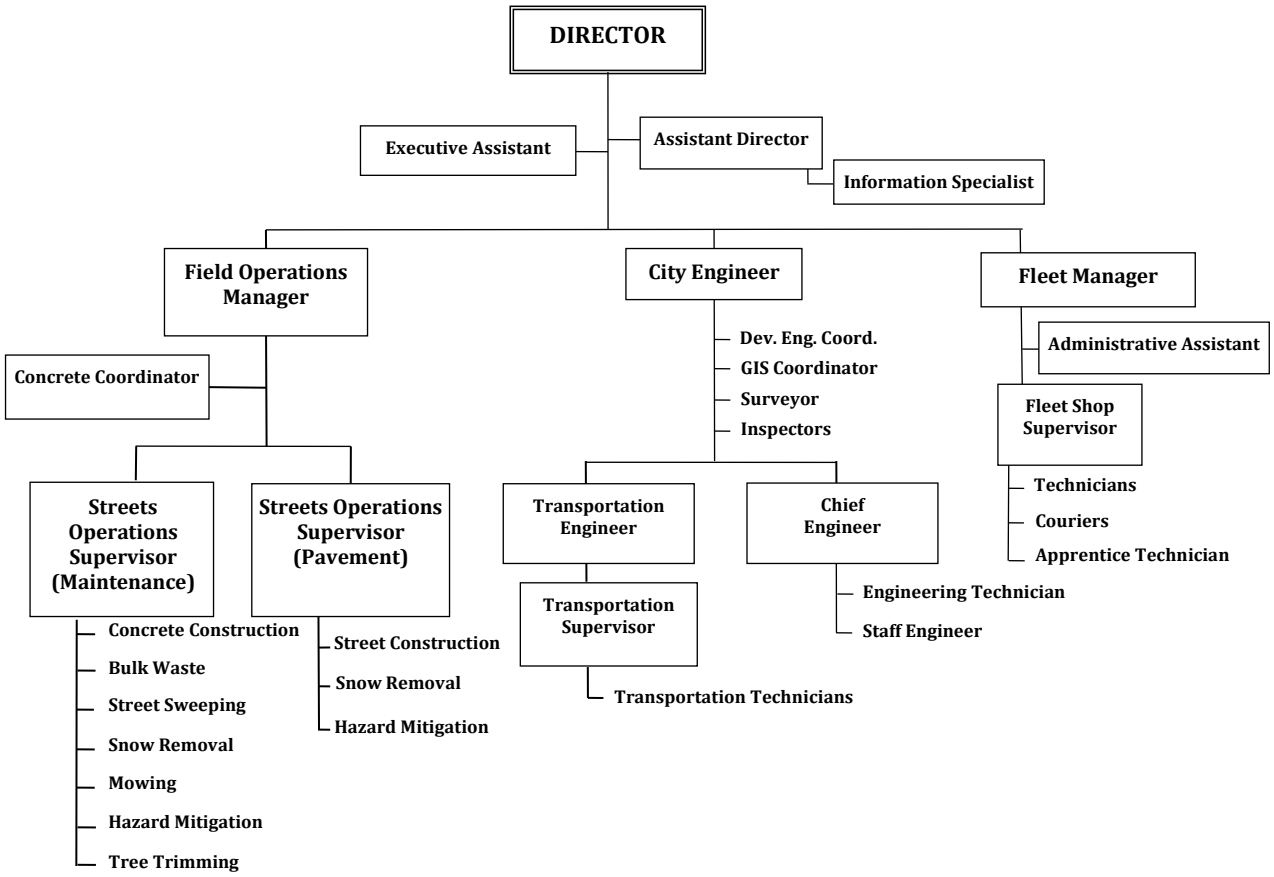


Department 2200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 8,024,997	$ 8,238,585	$ 8,238,585	$ 9,545,238
314221 Ambulance Fees	1,768,490	1,760,000	1,760,000	1,775,000
314222 Fire Fees	9,677	15,000	15,000	8,000
314223 County Fire Contract	877,416	872,900	872,900	950,000
314224 Fire Inspection Fees	44,244	50,000	50,000	30,000
314225 Hazardous Material Recovery	8,198	8,000	8,000	6,000
314910 Sale of Maps & Copies	75	-	-	-
Total Financing Sources	**$ 10,733,097**	**$ 10,944,485**	**$ 10,944,485**	**$ 12,314,238**
Financing Uses:				
411111 Regular Pay	$ 5,875,869	$ 6,340,320	$ 6,340,320	$ 6,577,294
411121 Seasonal/PTNB Pay	135	-	-	-
411131 Overtime/Gap	393,160	122,873	122,873	122,873
411211 Variable Benefits	1,647,538	1,685,432	1,685,432	1,749,120
411213 Fixed Benefits	1,238,997	1,381,575	1,381,575	1,516,484
411215 PTO Disbursement	8,726	14,080	14,080	9,700
411310 Vehicle Allowance	11,235	11,832	11,832	11,832
411350 Phone Allowance	2,062	1,440	1,440	1,440
412100 Books, Sub. & Memberships	3,431	4,000	4,000	4,000
412310 Travel	7,809	3,500	3,500	3,500
412320 Meetings	5,923	2,500	2,500	2,500
412340 Education	4,000	3,000	3,000	3,000
412350 Training	56,272	32,500	32,500	32,500
412370 Training Supplies	2,986	3,500	3,500	3,500
412411 Office Supplies	2,086	2,500	2,500	2,500
412414 Computer Supplies	1,452	1,800	1,800	1,800
412432 Forms and Printing	2,772	2,000	2,000	2,000
412451 Uniforms	64,451	51,800	51,800	51,800
412491 Miscellaneous Supplies	4,827	3,500	3,500	3,500
412511 Equipment O&M	37,249	34,000	34,000	13,000
412521 Building O&M	13,503	5,500	5,500	5,500
412523 Power & Lights	29,689	32,000	32,000	32,000
412524 Heat	21,354	24,000	24,000	24,000
412525 Sewer	1,738	1,200	1,200	1,200
412526 Water	6,466	6,250	6,250	6,250
412527 Storm Water	3,240	3,240	3,240	3,240
412529 Street Lights	787	672	672	672

Department 2200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412611 Telephone	50,641	48,882	48,882	43,137
412700 Public Safety Supplies	7,521	10,000	10,000	7,500
412730 Subsistence	4,071	4,500	4,500	4,500
412740 Fire Prevention	5,791	11,000	11,000	11,000
412750 Origin & Cause	300	1,000	1,000	1,000
412770 Ambulance Supplies & Operation	83,881	87,000	87,000	82,000
412771 Hazardous Recovery Supplies	3,585	4,500	4,500	4,500
413420 Credit Card Processing	5,756	3,500	3,500	3,500
413722 Dispatch Services	138,038	155,724	155,724	155,724
413724 EMS Reports Processing	25,390	24,500	24,500	24,500
413710 Maintenance Contracts	-	-	-	59,000
413790 Professional Services	113,999	130,000	130,000	130,000
413890 Miscellaneous Services	7,000	7,000	7,000	7,000
413920 State Medicaid Assessment	65,713	55,000	55,000	65,000
4141610 Fleet O&M	321,156	270,923	270,923	350,737
4141612 Fleet Repair	3,063	-	-	-
414164 IT Charges	183,375	179,672	179,672	232,426
417400 Equipment	58,852	11,270	11,270	11,270
4341611 Fleet Purchases	207,210	165,000	165,000	936,239
Total Financing Uses	**$ 10,733,097**	**$ 10,944,485**	**$ 10,944,485**	**$ 12,314,238**

Department Organization

Public Works



Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working with other departments as one Sandy City Team, Public Works provides exceptional services to our community in the areas of infrastructure repair and maintenance, engineering, transportation, tree trimming, snow removal, waste collection, and fleet management. We listen and respond to our community. *We value*:

- Listening and responding to the concerns of citizens in a timely and professional manner
- Creating a positive workplace for all employees and citizens
- Treating people with dignity and respect
- Doing the job right the first time

Policies & Objectives

- Maintain the city roadway system with the available dollars as required by Statement 34 of the Governmental Accounting Standards Board (GASB). Sandy City's policy is to maintain at least 80% of its street system including road surface, sidewalks, curbs, gutters, and street signs in good or better condition. No more than 10% should be sub-standard. Road conditions are assessed every year.
- Provide waste collection and recycling services for our citizens
- Install sidewalk ramps throughout the city that are compliant with the Americans with Disabilities Act (ADA)
- Respond quickly to snow and ice removal for public safety
- Provide fleet management services which allow city departments to complete their assignments
- Effectively manage all capital projects related to Public Works
- Inspect all projects in the right-of-way to ensure they are completed per City standards

Prior-year Accomplishments

Road System

- Completed the following projects:
  9400 South Overlay Project - 700 East to TRAX
  Dry Creek Tunnel Connection/10200 South Beetdigger Blvd Intersection
  Active Transportation Plan (with Draper City)
  Transportation Masterplan Update
  11400 South Overlay and Bike Lane Project from 1300 East to 1700 East
  1700 East Bike Lane Project from Wasatch Blvd to 11400 South

Performance Measures & Analysis

Public Works uses the following workload indicators to measure the effectiveness of its operations

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Street Sweeping (Miles)				
Main Roads	2,517	3,368	2,448	3,368
Other Roads	9,784	9,980	8,324	9,980
Asphalt Overlay (number of streets)	0	7	4	7
Crack Sealing (number of streets)	7	19	5	19
Pot Holes Filled	1,361	1,530	1,290	1,530
Snow Plowing (lane miles)	30,250	30,371	28,996	30,371
Tree Trimming (number of trees)	6,362	6,010	6,520	6,010
Curb/Gutter Replaced (linear feet)	70	72	45	72
Total Sidewalk Replaced (Sq. Ft)	9,802	9,930	6,660	9,930
Semi-annual Bulk Waste (loads)	5,575	5,107	5,200	5,107
Number of Dumpsters	641	668	713	668
Excavation Permits	423	471	383	471
New Signs Installed	98	75	47	75
Flashers Installed/Replaced	14	12	4	12
Sign Replacement	136	115	87	120
Street Legends/Markings (gallons)	764	654	491	654
Contractor Projects:				
Crack Sealing (number of streets)	270	276	247	318
Slurry Sealing (number of streets)	0	267	444	326

Public Works

Performance Measures (GASB Statement 34)	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	91.5%	93.4%	91.0%	93.4%
Drive Approach	88.0%	92.1%	87.1%	92.1%
Road Pavement Quality Index (PQI)	92.1%	90.9%	88.0%	90.9%
Sidewalk Condition	86.0%	88.7%	86.0%	88.7%
Sign Condition	87.9%	94.4%	87.7%	94.4%
Waterways Condition	86.9%	87.6%	86.8%	87.6%
Overall Street System	90.8%	91.4%	88.1%	91.4%
Percentage Substandard (<4 score)				
Curb / Gutter	0.3%	0.3%	0.2%	0.3%
Drive Approach	1.0%	0.7%	1.3%	0.7%
Road (PQI)	0.5%	0.4%	0.6%	0.4%
Sidewalk Condition	0.6%	0.9%	0.6%	0.9%
Sign Condition	0.7%	1.0%	0.8%	1.0%
Waterways Condition	0.5%	0.3%	0.5%	0.3%
Overall Street System	0.5%	0.5%	0.5%	0.5%

Public Works Administration

Department 3000	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 330,050	$ 315,230	$ 315,230	$ 313,892
Administrative Charges				
314152 Waste Collection	80,757	86,288	86,288	74,936
314161 Fleet Operations	28,985	28,097	28,097	23,077
314165 Risk Management	4,368	5,334	5,334	9,231
Total Financing Sources	**$ 444,160**	**$ 434,949**	**$ 434,949**	**$ 421,136**
Financing Uses:				
411111 Regular Pay	$ 213,493	$ 218,079	$ 218,079	$ 229,827
411131 Overtime/Gap	3,251	242	242	242
411211 Variable Benefits	46,940	46,654	46,654	49,165
411213 Fixed Benefits	21,714	25,272	25,272	25,925
411215 PTO Disbursement	1,524	4,320	4,320	5,400
411310 Vehicle Allowance	5,962	5,916	5,916	5,916
411320 Mileage Reimbursement	-	300	300	300
411340 Uniform Allowance	203	140	140	140
411350 Phone Allowance	524	480	480	480
412100 Books, Sub. & Memberships	809	200	200	-
412310 Travel	(195)	9,871	9,871	9,871
412320 Meetings	-	650	650	650
412350 Training	10,138	19,574	19,574	19,574
412411 Office Supplies	1,997	6,630	6,630	6,630
412414 Computer Supplies	3,499	1,347	1,347	1,347
412432 Copying	2,157	1,000	1,000	-
412451 Uniforms	132	-	-	-
412491 Miscellaneous Supplies	13,996	8,500	8,500	-
412511 Equipment O & M	-	200	200	-

Public Works Administration

Department 3000	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412611 Telephone	15,678	16,282	16,282	13,248
414164 IT Charges	63,515	69,292	69,292	52,421
4141612 Fleet Repair	3,350	-	-	-
4341611 Fleet Purchases	35,473	-	-	-
Total Financing Uses	**$ 444,160**	**$ 434,949**	**$ 434,949**	**$ 421,136**

Public Works Support

Department 3100	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 146,817	$ 197,972	$ 197,972	$ 211,893
Administrative Charges				
314152 Waste Collection	51,294	37,356	37,356	37,179
314161 Fleet Operations	47,701	23,244	23,244	23,083
314165 Risk Management	7,206	4,413	4,413	4,617
Total Financing Sources	**$ 253,018**	**$ 262,985**	**$ 262,985**	**$ 276,772**
Financing Uses:				
411111 Regular Pay	$ 161,989	$ 164,660	$ 164,660	$ 174,367
411131 Overtime/Gap	3,418	857	857	857
411211 Variable Benefits	35,607	35,368	35,368	37,442
411213 Fixed Benefits	16,678	19,364	19,364	12,392
411215 PTO Disbursement	1,027	3,240	3,240	2,500
411310 Vehicle Allowance	5,273	5,233	5,233	5,233
411340 Uniform Allowance	203	140	140	140
411350 Phone Allowance	732	-	-	-
412100 Books, Sub. & Memberships	1,449	1,200	1,200	1,400
412370 Training Supplies	-	400	400	400
412432 Copying	1,050	1,000	1,000	2,000
412451 Uniforms	-	160	160	160
412491 Miscellaneous Supplies	3,147	3,965	3,965	12,465
412511 Equipment O & M	404	400	400	600
412521 Building O & M	1,836	-	-	-
412525 Sewer	2,406	-	-	-
412526 Water	2,180	5,840	5,840	5,840
412527 Storm Water	14,184	14,640	14,640	14,640
412529 Street Lights	286	240	240	240
413131 Software Maintenance	1,148	5,168	5,168	5,168
414164 IT Charges	-	1,110	1,110	928
Total Financing Uses	**$ 253,018**	**$ 262,985**	**$ 262,985**	**$ 276,772**

Department 3200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
312400 Road Cut Permits	$ 127,652	$ 140,000	$ 106,657	$ 125,000
313231 State Road Funds	3,495,735	3,528,000	3,410,358	3,360,000
Total Financing Sources	**$ 3,623,387**	**$ 3,668,000**	**$ 3,517,015**	**$ 3,485,000**
Financing Uses:				
411111 Regular Pay	$ 1,079,905	$ 1,156,044	$ 1,156,044	$ 1,215,496
411121 Seasonal/PTNB Pay	-	10,708	10,708	10,922
411131 Overtime/Gap	71,332	35,821	35,821	35,821
411132 Out of Class Pay	1,357	-	-	-
411135 On Call Pay	17,393	5,550	5,550	5,550
411211 Variable Benefits	264,420	262,961	262,961	277,163
411213 Fixed Benefits	307,623	400,810	400,810	388,311
411215 PTO Disbursement	3,576	7,120	7,120	5,500
411310 Vehicle Allowance	5,267	5,233	5,233	5,233
411340 Uniform Allowance	5,695	2,760	2,760	2,760
411350 Phone Allowance	2,881	300	300	300
412100 Books, Sub. & Memberships	505	150	150	150
412320 Meetings	-	200	200	200
412451 Uniforms	6,708	6,611	6,611	6,611
412491 Miscellaneous Supplies	2,091	-	-	-
412511 Equipment O & M	1,076	3,500	3,500	3,500
412611 Telephone	2,077	2,058	2,058	2,310
412851 Special Highway Supplies	5,903	11,000	11,000	11,000
412852 Slurry Seal Coat	-	60,000	60,000	60,000
412855 Snow Removal	193,314	150,000	150,000	150,000
412856 Crack Sealing Material	5,429	7,500	7,500	7,500
412857 Patching Materials	2,474	28,000	28,000	28,000
4141610 Fleet O & M	626,792	664,600	664,600	759,299
414164 IT Charges	42,557	53,964	53,964	80,910
417400 Equipment	2,174	-	-	-
434161 Fleet Purchases	913,042	-	-	510,000
Total Financing Uses	**$ 3,563,591**	**$ 2,874,890**	**$ 2,874,890**	**$ 3,566,536**

Engineering

Department 3300	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 1,080,311	$ 1,111,489	$ 1,111,489	$ 1,147,843
Total Financing Sources	**$ 1,080,311**	**$ 1,111,489**	**$ 1,111,489**	**$ 1,147,843**
Financing Uses:				
411111 Regular Pay	$ 675,593	$ 706,538	$ 706,538	$ 719,238
411131 Overtime/Gap	11,897	4,470	4,470	4,470
411135 On Call Pay	1,485	-	-	-
411211 Variable Benefits	153,732	153,497	153,497	157,315
411213 Fixed Benefits	148,370	173,533	173,533	181,002
411215 PTO Disbursement	3,104	7,430	7,430	4,600
411310 Vehicle Allowance	5,267	5,233	5,233	5,233
411320 Mileage Reimbursement	103	-	-	-
411340 Uniform Allowance	1,350	560	560	560
411350 Phone Allowance	2,750	300	300	300
412100 Books, Sub. & Memberships	1,641	140	140	140
412310 Travel	3,584	-	-	-
412451 Uniforms	2,062	677	677	677
412491 Miscellaneous Supplies	286	1,000	1,000	1,000
412511 Equipment O & M	222	921	921	921
412611 Telephone	5,538	5,488	5,488	5,389
414161 Fleet O & M	24,022	15,509	15,509	17,991
414164 IT Charges	39,305	36,193	36,193	49,007
Total Financing Uses	**$ 1,080,311**	**$ 1,111,489**	**$ 1,111,489**	**$ 1,147,843**

Transportation

Department 3400	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 582,558	$ 568,744	$ 570,034	$ 599,044
314311 Street Signs	1,710	3,000	1,710	2,000
Total Financing Sources	**$ 584,268**	**$ 571,744**	**$ 571,744**	**$ 601,044**
Financing Uses:				
411111 Regular Pay	$ 222,351	$ 228,270	$ 228,270	$ 243,458
411121 Seasonal/PTNB Pay	8,498	-	-	-
411131 Overtime/Gap	4,731	2,097	2,097	2,097
411135 On Call Pay	6,252	5,500	5,500	5,500
411211 Variable Benefits	53,062	52,425	52,425	55,813
411213 Fixed Benefits	43,691	48,962	48,962	51,210
411215 PTO Disbursement	-	1,270	1,270	2,100
411310 Vehicle Allowance	5,264	5,233	5,233	5,233
411340 Uniform Allowance	758	420	420	420
411350 Phone Allowance	523	300	300	300
412100 Books, Sub. & Memberships	940	300	300	300
412350 Training	1,710	-	-	-

Transportation

Department 3400	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412451 Uniforms	-	880	880	880
412491 Miscellaneous Supplies	305	1,900	1,900	1,900
412511 Equipment O & M	534	500	500	500
412611 Telephone	2,077	2,058	2,058	2,310
412811 Road Striping	61,683	70,000	70,000	70,000
412812 Signal Maintenance	136,599	94,000	94,000	94,000
412813 School Crossing Lights	11,309	13,000	13,000	13,000
412814 Street Signs	2,742	20,600	20,600	20,600
414161 Fleet O & M	12,551	15,851	15,851	12,914
414164 IT Charges	8,689	8,178	8,178	18,509
Total Financing Uses	**$ 584,268**	**$ 571,744**	**$ 571,744**	**$ 601,044**

Fund 5200 - Weekly Pickup

Department 3500	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
318111 Utility Charges	$ 5,011,637	$ 4,729,376	$ 4,729,376	$ 4,648,723
318211 Interest & Late Fees	2,579	40,000	40,000	40,000
336100 Interest Income	20,065	4,000	6,680	5,000
Total Financing Sources	**$ 5,034,281**	**$ 4,773,376**	**$ 4,776,056**	**$ 4,693,723**
Financing Uses:				
412100 Books, Sub. & Memberships	$ -	$ 200	$ 200	$ 200
412310 Travel	-	700	700	700
412320 Meetings	-	230	230	230
412350 Training	-	250	250	250
412421 Postage	54,702	46,000	46,000	46,000
413131 Software Maintenance	35,200	-	-	-
413420 Credit Card Processing	-	-	-	30,000
413450 Payment Integration	11,279	8,480	8,480	8,480
413790 Professional Services	50,000	50,000	50,000	50,000
414111 Administrative Charges	238,863	249,565	249,565	230,740
415210 Landfill Costs	621,708	695,000	695,000	765,000
415230 Sandy Beautification Cleanup	11,500	20,000	20,000	20,000
415910 Bad Debt Expense	5,717	3,500	3,500	3,500
415921 Contracted Services	3,631,469	3,699,451	3,699,451	3,538,623
437000 Capital Outlays	95,433	100,000	-	-
Total Financing Uses	**$ 4,755,870**	**$ 4,873,376**	**$ 4,773,376**	**$ 4,693,723**
Excess (Deficiency) of Sources over Uses	$ 278,410	$ (100,000)	$ 2,680	$ -

Fund 5210 - City Cleanup

Department 3510	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 3,935	$ -	$ -	$ -
318111 Utility Charges	783,377	929,851	929,851	1,051,403
318211 Charges for Services	406	5,000	5,000	5,000
Total Financing Sources	**$ 787,719**	**$ 934,851**	**$ 934,851**	**$ 1,056,403**
Financing Uses:				
411111 Regular Pay	$ 141,221	$ 169,352	$ 169,352	$ 188,043
411131 Overtime/Gap	7,071	4,000	4,000	4,000
411135 On Call Pay	2,015	4,600	4,600	4,600
411211 Variable Benefits	32,682	39,371	39,371	43,530
411213 Fixed Benefits	47,352	60,524	60,524	63,418
411215 PTO Disbursement	-	180	180	500
411340 Uniform Allowance	660	630	630	630
411350 Phone Allowance	393	-	-	-
412421 Postage	-	21,000	21,000	21,000
412432 Copying	13,639	8,000	8,000	8,000
412451 Uniforms	710	710	710	710
412491 Miscellaneous Supplies	3,071	5,000	5,000	5,000
412611 Telephone	692	686	686	578
413420 Credit Card Processing	-	-	-	10,000
413790 Professional Services	14,093	20,000	20,000	-
414111 Administrative Charges	113,021	124,323	124,323	136,754
4141610 Fleet O & M	110,493	123,928	123,928	112,681
414164 IT Charges	11,174	11,089	11,089	13,348
414165 Risk Management Charges	3,880	5,930	5,930	5,435
415210 Landfill Costs	206,253	150,500	150,500	195,000
415921 Contracted Services	115,798	105,000	105,000	125,000
Total Financing Uses	**$ 824,217**	**$ 854,823**	**$ 854,823**	**$ 938,227**
Excess (Deficiency) of Sources over Uses	$ (36,498)	$ 80,028	$ 80,028	$ 118,176

Fund 52 - Waste Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 5,822,000**	**$ 5,708,227**	**$ 5,710,907**	**$ 5,750,126**
Total Financing Uses	**5,580,088**	**5,728,199**	**5,628,199**	**5,631,950**
Excess (Deficiency) of Sources over Uses	241,912	(19,972)	82,708	118,176
Accrual Adjustment	48,353	-	-	-
Balance - Beginning	842,879	1,133,144	1,133,144	1,215,852
Balance - Ending	**$ 1,133,144**	**$ 1,113,172**	**$ 1,215,852**	**$ 1,334,028**

Performance Measures & Analysis

The Fleet Division uses the folloiwng measure to monitor the efficiency of operations.

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Work Orders Processed	1,892	2,120	1,988	2,120
Direct Labor Hours	7,984	10,192	9,315	10,192
Total Prevenative Maintenances Past Due	N/A	<35	10	<35
Average age of Fleet assets (years)	9	5	9	5

Fund 6100 - Fleet Operations

Department 3610	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 51,601	$ -	$ -	$ -
318271 Fleet O&M Charges	2,461,052	2,411,186	2,411,186	2,642,704
336100 Interest Income	20,283	5,500	6,344	5,500
339200 Sale of Fixed Assets	96,480	180,000	180,000	100,000
3399 Other Income	128	-	-	-
Total Financing Sources	**$ 2,629,544**	**$ 2,596,686**	**$ 2,597,530**	**$ 2,748,204**
Financing Uses:				
411111 Regular Pay	$ 551,977	$ 538,792	$ 538,792	$ 582,111
411121 Seasonal/PTNB Pay	25,846	20,361	20,361	20,768
411131 Overtime/Gap	1,560	705	705	705
411135 On Call Pay	6,942	5,550	5,550	5,550
411211 Variable Benefits	124,850	122,175	122,175	131,764
411213 Fixed Benefits	126,885	140,197	140,197	153,535
411215 PTO Disbursement	-	960	960	1,000
411310 Vehicle Allowance	5,273	5,233	5,233	5,233
411320 Mileage Reimbursement	-	250	250	250
411330 Tool Allowance	11,976	12,000	12,000	12,000
411340 Uniform Allowance	546	275	275	275
411350 Phone Allowance	524	-	-	-
412100 Books, Sub. & Memberships	5,901	800	800	800
412310 Travel	4,988	4,000	4,000	4,000
412350 Training	7,583	8,000	8,000	8,000
412411 Office Supplies	1,245	1,500	1,500	1,500
412451 Uniforms	3,448	3,000	3,000	6,000
412475 Special Dept. Supplies	4,354	3,000	3,000	3,000
412491 Miscellaneous Supplies	518	1,000	1,000	1,000
412511 Equipment O&M	8,295	1,500	1,500	1,500
412521 Building O&M	16,244	10,000	10,000	10,000
412611 Telephone	5,538	5,488	5,488	4,620
413110 Programming	14,877	14,000	14,000	20,000
413890 Misc. Services - GPS Tracking	82,542	93,000	93,000	93,000
414111 Administrative Charges	265,919	239,327	239,327	254,319
414164 IT Charges	45,340	41,455	41,455	45,320

Fund 6100 - Fleet Operations

Department 3610	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
414165 Risk Management Charges	8,915	10,118	10,118	12,954
415610 Parts	645,018	550,000	550,000	630,000
415620 Fuel	608,119	725,000	725,000	700,000
415630 Supplies	12,935	13,000	13,000	13,000
417400 Equipment	16,312	28,793	28,793	4,000
437400 Capital Equipment	25,577	22,000	22,000	22,000
Total Financing Uses	**$ 2,640,045**	**$ 2,621,479**	**$ 2,621,479**	**$ 2,748,204**
Excess (Deficiency) of Sources over Uses	$ (10,501)	$ (24,793)	$ (23,949)	$ -

Fund 6110 - Fleet Purchases

Department 3620	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
318211 Charges for Services	$ 3,154,171	$ 664,420	$ 664,420	$ 3,027,159
Total Financing Sources	**$ 3,154,171**	**$ 664,420**	**$ 664,420**	**$ 3,027,159**
Financing Uses:				
43771 Fleet Expansion				
437711 Police & Animal Services	$ 258,331	$ 84,669	$ 84,669	$ -
437713 Public Works	328,912	-	-	70,000
437714 Parks & Recreation	133,461	-	-	58,500
437716 Public Utilities	329,017	44,000	44,000	-
43772 Fleet Replacement				
437721 Police & Animal Services	425,437	443,000	443,000	58,000
437722 Fire	164,030	295,435	295,435	936,239
437723 Public Works	524,996	141,711	141,711	440,000
437724 Parks & Recreation	356,309	133,354	133,354	160,500
437725 Community Development	-	-	-	40,000
437726 Public Utilities	632,640	361,500	361,500	1,210,000
Total Financing Uses	**$ 3,153,133**	**$ 1,503,669**	**$ 1,503,669**	**$ 2,973,239**
Excess (Deficiency) of Sources over Uses	$ 1,038	$ (839,249)	$ (839,249)	$ 53,920

Fund 6120 - Fleet Repair

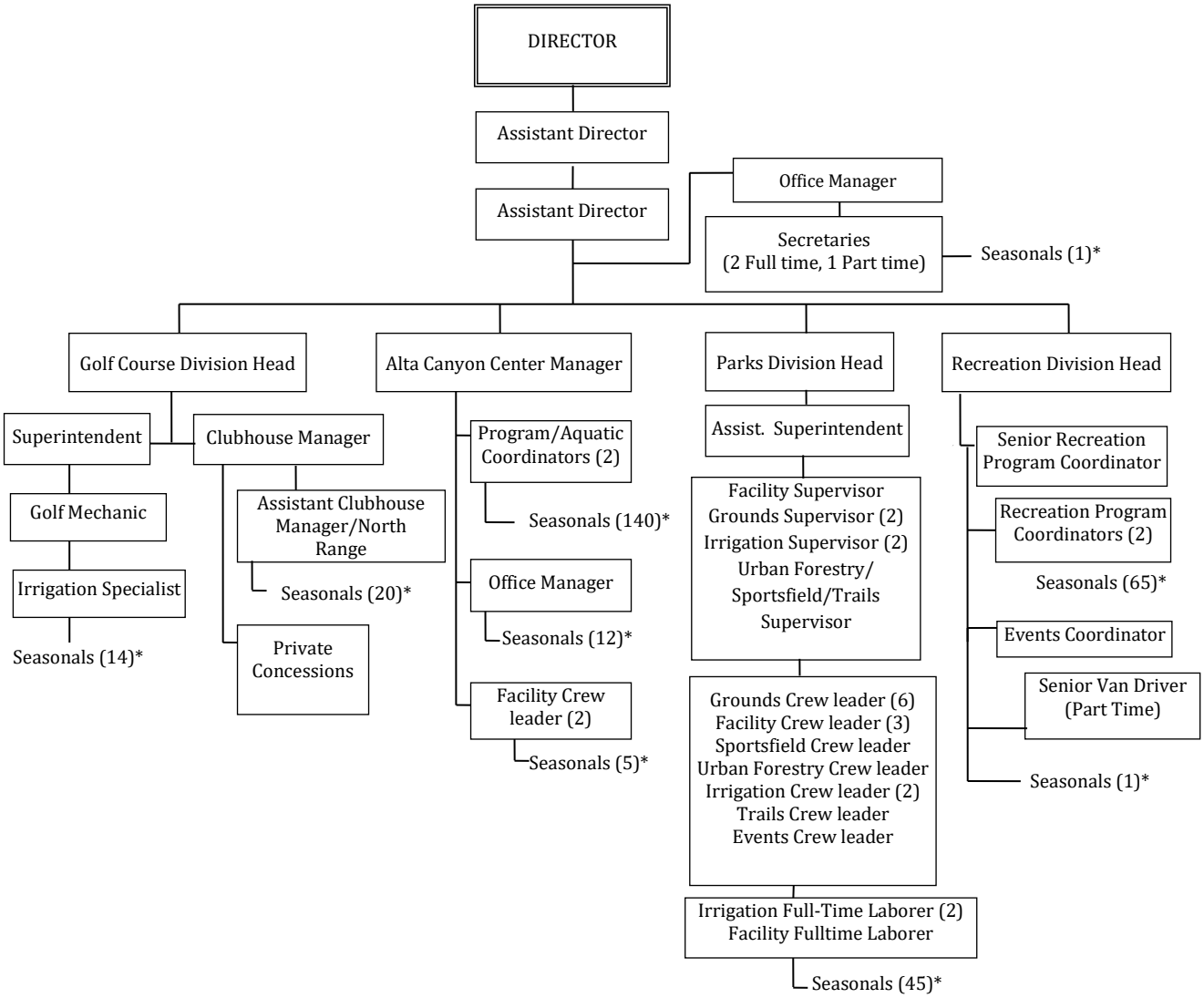
	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
316922 Misc. - Subrogation Recovery	$ 19,901	$ 25,000	$ 25,000	$ 25,000
318273 Charges for Services	120,892	37,000	37,000	37,000
318274 50/50 Department Contribution	36,756	-	-	-
336100 Interest Income	4,076	-	-	-
Total Financing Sources	**$ 181,625**	**$ 62,000**	**$ 62,000**	**$ 62,000**
Financing Uses:				
415641 Fleet Repairs	$ -	$ 37,000	$ 37,000	$ 37,000
415642 Contract Fleet Repairs	82,198	25,000	25,000	25,000
Total Financing Uses	**$ 82,198**	**$ 62,000**	**$ 62,000**	**$ 62,000**
Excess (Deficiency) of Sources over Uses	99,426	-	-	-

Fund 61 - Fleet Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 5,965,340**	**$ 3,323,106**	**$ 3,323,950**	**$ 5,837,363**
Total Financing Uses	**5,875,377**	**4,187,148**	**4,187,148**	**5,783,443**
Excess (Deficiency) of Sources over Uses	89,963	(864,042)	(863,198)	53,920
Accrual Adjustment	6,837	-	-	-
Balance - Beginning	1,522,002	1,618,802	1,618,802	755,604
Balance - Ending	**$ 1,618,802**	**$ 754,760**	**$ 755,604**	**$ 809,524**

Department Organization

Parks & Recreation



Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trails, arterial landscaping maintenance and construction, and the management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.

* The seasonal numbers listed are the max number each Division employees during their busiest time of year and are not FTE's.

Parks & Recreation Administration

Department 4100	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 405,621	$ 439,728	$ 439,728	$ 500,028
Administrative Charges				
314124 Recreation	20,144	17,893	17,893	16,196
314126 Community Arts	654	539	539	-
314154 Alta Canyon Sports Center	41,173	36,511	36,511	31,775
314156 Golf	26,436	28,761	28,761	26,124
Total Financing Sources	**$ 494,028**	**$ 523,432**	**$ 523,432**	**$ 574,123**
Financing Uses:				
411111 Regular Pay	$ 320,297	$ 328,607	$ 328,607	$ 274,246
411131 Overtime/Gap	240	-	-	-
411211 Variable Benefits	67,972	68,339	68,339	59,247
411213 Fixed Benefits	37,347	40,499	40,499	47,585
411215 PTO Disbursement	-	5,550	5,550	3,000
411310 Vehicle Allowance	11,202	11,116	11,116	11,116
411350 Phone Allowance	967	960	960	960
412100 Books, Sub. & Memberships	451	400	400	400
412310 Travel	-	100	100	100
412320 Meetings	282	530	530	530
412350 Training	840	500	500	500
412411 Office Supplies	203	400	400	400
412432 Copying	-	500	500	500
412511 Equipment O&M	825	2,000	2,000	2,000
412611 Telephone	7,858	7,922	7,922	7,163
414164 IT Charges	45,543	56,009	56,009	73,876
434161 Fleet Purchases	-	-	-	92,500
Total Financing Uses	**$ 494,028**	**$ 523,432**	**$ 523,432**	**$ 574,123**

Parks & Cemetery

Policies, Objectives & Initiatives

- Provide open space and green space in the city and encourage environmental stewardship
- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

Prior-year Accomplishments

- Installed 100 new Weather Trak computerized irrigation controllers for water conservation
- New certifications received by employees: Pool Operators 1, Pesticide Applicators 6, CDL 8, Traffic Control Technician 1
- Landscaping to Lone Peak North East Parking Lot
- Installed 30 Hand Sanitizing Stations at Sites and Parks
- Issued I-Pads to Staff for City E-Mail and Apps. (Cityworks, Training on Target solutions)
- Landscape Conversions to Falcon Entrance Sign, Willowcreek Entrance Sign, Alta Canyon Parking
- Replaced Landscaping to High Point Streetscape to Decorative Rock Zero-Scape and Repaired Sign
- Installed new section of trails at the Bonneville Shoreline
- Landscaped and installed a rock wall at Alta Canyon Pavilion
- Replaced parking lot lights to LED at Falcon and behind the Boys and Girls Club
- Installed a solar light at Storm Mountain Park
- Assisted Salt Lake County with tree removal at Sugar House Park (from wind damage)
- Repaired and stained the blackfacing fence to Wood Side Streetscape on 1000 E

Prior-year Accomplishments (cont.)

- Installed new locker room at the Parks Shops for Employees. Flooring, Sink, Lockers
- Received $50,641 in rebate money from Central Utah Weather Conservancy District for Weather Trak Controllers
- Installed Flat Iron Pickleball Courts
- Installed 7 new backflows in Parks and Streetscapes along with 2 backflow enclosures
- New Sidewalk, retaining wall, and landscape at Quarry Bend Park
- Installed new connecting trail/tunnel on the Porter Rockwell Trail
- Bell Canyon Preservation Trail Head is in progress

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Buildings and Grounds (Acres)	46.3	46.3	46.3	46.3
Other Open Space (Acres)	884	884	884	884
Parks (Acres)	313.8	313.8	313.8	313.8
Streetscapes & Medians (Acres)	71.4	71.4	71.4	71.4
Basketball Courts	8	8	8	8
Community Events in Parks & Recreation	71	71	71	71
Interactive Water Feature	2	2	2	2
Miles of Trails	92	92	92	92
Off-Leash Dog Park	1	1	1	1
Outdoor Workout Station(s)	1	1	1	1
Pavilions and Picnic Shelters	39	39	39	39
Pickle Ball Courts	4	17	17	17
Playgrounds	29	29	29	29
Restrooms	26	26	26	26
Skate Park	1	1	1	1
Snow Removal - Parking Lot (Acres)	45	45	45	45
Snow Removal - Trails & Sidewalks (Miles)	53	53	53	53
Tennis Courts	29	29	29	29
Trail Heads	6	7	7	7
Urban Fishery	1	1	1	1
Volleyball Courts	5	5	5	5
Sports Fields Maintained in City Parks				
Baseball	16	16	16	16
Flag Football	4	4	4	4
Soccer	22	22	22	22
Softball	9	9	9	9

Department 4200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 3,929,774	$ 3,670,517	$ 3,670,517	$ 3,929,701
314410 Park Reservation Fees	57,575	130,000	130,000	95,000
314420 Cemetery Fees	132,684	130,000	130,000	125,000
314651 Watershed Protection	20,580	22,577	22,577	22,494
316200 Cell Tower Lease	606,082	907,242	907,242	958,458
Total Financing Sources	**$ 4,746,694**	**$ 4,860,336**	**$ 4,860,336**	**$ 5,130,653**

Department 4200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
411111 Regular Pay	$ 1,345,436	$ 1,445,182	$ 1,445,182	$ 1,509,817
411121 Seasonal/PTNB Pay	496,244	554,882	554,882	565,980
411131 Overtime/Gap	65,251	65,000	65,000	65,000
411135 On Call Pay	14,778	10,950	10,950	16,425
411211 Variable Benefits	373,250	390,144	390,144	407,313
411213 Fixed Benefits	335,550	410,576	410,576	408,495
411215 PTO Disbursement	-	9,630	9,630	4,900
411310 Vehicle Allowance	5,247	5,200	5,200	5,200
411340 Uniform Allowance	13,364	12,600	12,600	12,600
411350 Phone Allowance	6,439	960	960	960
412100 Books, Sub. & Memberships	2,630	2,660	2,660	2,660
412310 Travel	-	1,000	1,000	1,000
412320 Meetings	186	570	570	570
412350 Training	4,230	8,400	8,400	8,400
412370 Training Supplies	43	1,639	1,639	1,639
412411 Office Supplies	4,391	2,500	2,500	2,500
412414 Computer Supplies	-	291	291	291
412431 Printing	-	2,500	2,500	2,500
412451 Uniforms	2,718	8,000	8,000	8,000
412455 Park Safety Supplies	18,176	18,590	18,590	18,590
412491 Miscellaneous Supplies	606	1,849	1,849	1,849
412511 Equipment O&M	5,167	7,400	7,400	7,400
412512 Equipment Rental	710	1,236	1,236	1,236
412521 Building O&M	109,060	119,008	119,008	119,008
412523 Power & Lights	97,320	144,931	144,931	144,931
412524 Heat	22,357	34,533	34,533	34,533
412525 Sewer	9,289	8,700	8,700	8,700
412526 Water	746,708	700,325	700,325	700,325
412527 Storm Water	22,248	23,512	23,512	28,962
412529 Street lights	5,171	3,617	3,617	3,617
412531 Grounds O&M	101,594	100,000	100,000	100,000
412532 Irrigation O&M	89,988	77,513	77,513	85,263
412592 Tot-Lot Safety	4,290	15,000	15,000	15,000
412611 Telephone	27,187	24,232	24,232	27,152
412852 Slurry Seal Coat	-	20,000	20,000	20,000
413131 Software Maintenance	-	35,350	35,350	35,350
413725 Operating Leases	6,013	4,135	4,135	4,135
413840 Contract Services	43,917	74,432	74,432	88,432
4141610 Fleet O&M	354,551	321,349	321,349	315,021
414164 IT Charges	97,988	115,808	115,808	184,267
417300 Building Improvements	-	6,000	6,000	6,000
417400 Equipment	16,971	30,132	30,132	30,132
4341611 Fleet Purchases	297,624	40,000	40,000	126,500
Total Financing Uses	**$ 4,746,694**	**$ 4,860,336**	**$ 4,860,336**	**$ 5,130,653**

Policies, Objectives & Initiatives

- Provide the opportunity through community events to create a sense of place and pride in Sandy
- Spread events throughout the city to maximize participation and help strengthen neighborhoods
- Create events that are unique to Sandy
- Provide a safe place for our citizens to gather and celebrate
- Provide events that meet our citizen's expectations

Prior-year Accomplishments

- Provided the Scavenger Hunts for Halloween, Snowman (Christmas), Valentine's, and Easter
- Provided Light Up the Cairns
- Provided South Town Stride Walk

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Movies in the Park	-	1,500	600	1,600
Food Truck Night	-	3,000	300	3,500
4th of July	-	35,000	-	35,000
Balloon Festival	-	4,000	-	5,000
Heritage Festival	-	800	-	800

Department 4250	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 222,050	$ 242,895	$ 242,895	$ 269,098
316600 Events - Vendor Fees	5,771	9,500	9,500	9,500
316900 Sundry Revenue	15	-	-	-
318252 Food & Beverage Sales	289	1,000	1,000	500
Total Financing Sources	**$ 228,124**	**$ 253,395**	**$ 253,395**	**$ 279,098**
Financing Uses:				
411111 Regular Pay	$ 43,754	$ 44,892	$ 44,892	$ 48,580
411121 Seasonal/PTNB Pay	-	1,530	1,530	1,561
411131 Overtime/Gap	1,802	1,650	1,650	1,650
411211 Variable Benefits	9,020	10,642	10,642	11,478
411213 Fixed Benefits	4,485	3,269	3,269	16,254
411320 Mileage Reimbursement	-	50	50	50
411350 Phone Allowance	380	390	390	390
412100 Books, Sub. & Memberships	-	1,500	1,500	1,500
412320 Meetings	-	275	275	275
412411 Office Supplies	10	3,200	3,200	3,200
412414 Computer Supplies	956	1,000	1,000	1,000
412421 Postage	658	200	200	200
412470 Special Programs	61	-	-	-
25001 Fourth of July	92,247	108,412	108,412	114,550
25002 Miss Sandy Pageant	7,608	-	-	-
25018 Deck the Hall	15,419	15,700	15,700	15,700
25021 Holiday Open House	2,681	-	-	-
25024 Heritage Festival	13,649	11,000	11,000	11,000
25025 Balloon Festival	21,137	25,000	25,000	25,000
25028 Community Movies	2,654	5,000	5,000	5,000
25099 Miscellaneous Events	-	3,500	3,500	3,500

Department 4250	2020 Actual	2021 Budget	2021 Estimated	2022 Approved
412475 Special Departmental Supplies	-	350	350	350
412611 Telephone	692	686	686	578
413868 Hotel Accommodation	4,169	7,000	7,000	7,000
414164 IT Charges	6,740	7,931	7,931	10,064
417400 Equipment	-	218	218	218
Total Financing Uses	**$ 228,124**	**$ 253,395**	**$ 253,395**	**$ 279,098**

Policies, Objectives & Initiatives

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs
- Enhance the efficiency and effectiveness of the Senior Center

Prior-year Accomplishments

- Continued to provided meals during COVID-19 by offering lunch via drive through pickup service
- Started July 6 providing weekend meals for pickup on Friday - average 13 meals per weekend
- Starting February 1, 2021 breakfast meals are provided by pickup - funded by a one time grant
- Continued to provide meals on wheels (MOW) with 6 routes, three more than prior to pandemic. Center staff assisted Aging & Adult Serivces program by volunteering.
- Instituted Wellness Calls, weekly calls made by center staff to center seniors to inquire about their health and well-being, and to assist with any concerns or questions, and to provide emotional support as needed
- Instituted a Virtual Senior Center, a monthly online newsletter that contains a catalog of online classes and activities, as well as information about additional services provided by Aging & Adult Services, such as Caregiver Support and Rides for Wellness
- Provided an email blast service to over 600 seniors twice a month containing information to seniors
- Provided a Drive Thru Flu Shot Clinic conducted by the Salt Lake County Health Department on September 23, 2020 for the Sandy Senior Center
- Provided center with COVID-19 safety measures, such as: plexiglass barries around front desk, meal aid and lunch serving stations, social distancing markers, and one-way traffic directions
- Center improvements such as painting the interior of the center; replacing worn out floors, wall trim, and shelving; replaced the café' floor; and switched the exercise and billiards rooms to better meet the senior's needs

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Participants (Annual Unduplicated)	6,800	9,000	1,465	9,100
Participants (Daily Unduplicated)	165	170	161	175
Volunteers	110	120	103	125
Volunteer Hours	20,555	21,000	10,742	22,000

Department 4300	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 57,740	$ 61,050	$ 61,050	$ 63,868
313399 Grants	6,240	8,320	8,320	8,320
3169 Sundry Revenue	50	-	-	-
Total Financing Sources	**$ 64,030**	**$ 69,370**	**$ 69,370**	**$ 72,188**
Financing Uses:				
411111 Regular Pay	$ 31,992	$ 32,825	$ 32,825	37,026
411121 Seasonal/PTNB Pay	-	1,061	1,061	1,082
411211 Variable Benefits	6,875	7,121	7,121	8,021
411213 Fixed Benefits	13,573	16,352	16,352	17,136
412411 Office Supplies	50	150	150	150
412491 Miscellaneous Supplies	418	100	100	100
412511 Equipment O&M	-	124	124	124
412525 Sewer	240	108	108	108
412611 Telephone	861	3,000	3,000	3,000
4141610 Fleet O&M	10,021	8,529	8,529	5,441
Total Financing Uses	**$ 64,030**	**$ 69,370**	**$ 69,370**	**$ 72,188**

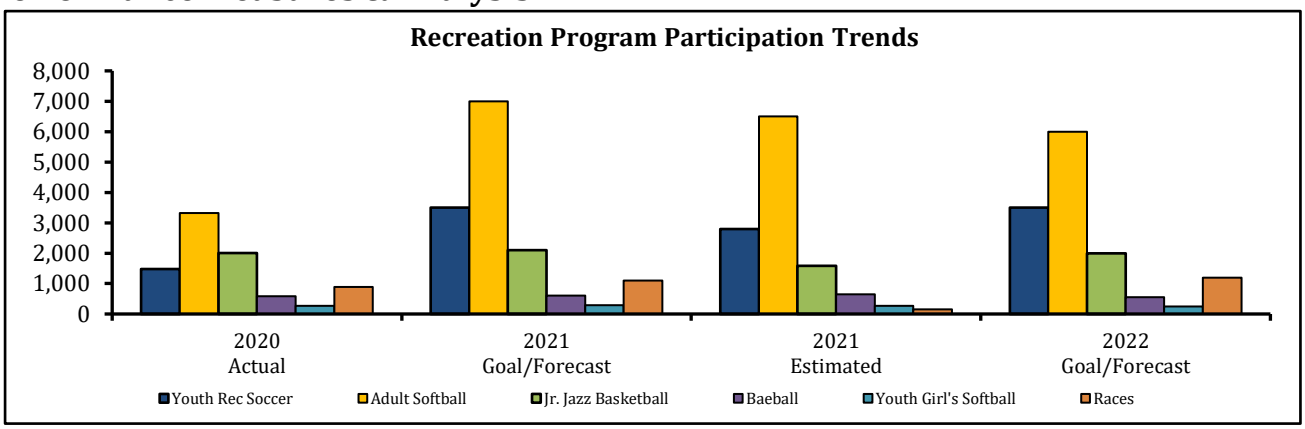
Policies, Objectives & Initiatives

- Encourage healthy, more active lifestyles for citizens and employees
- Encourage people to use non-motorized transportation and encourage pedestrian-friendly development
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

Prior-year Accomplishments

- Provided alternative programming during early COVID-19 such as; Virtual Running Club, Start Smart, Crafts, and HomeTeam
- Provided modified programming during COVID-19 such as; soccer, baseball, girl's softball, T-ball, and coach pitch
- Provided video taping of the majority of Jr. Jazz games on YouTube for parents and families to watch.
- Provided programs with COVID-19 safety measures, such as: social distancing signs & markers, disinfecting protocol, mask requirement, etc.
- Provided the option for customers to use a group discount when registering online for 5K races.

Performance Measures & Analysis



Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Recreation Program Participation				
Youth Recreation Soccer	1,476	3,500	2,800	3,500
Youth Jr. Jazz Basketball	2,002	2,100	1,584	2,000
Youth Rec Baseball, T-Ball/Coach Pitch	584	600	650	550
Adult Softball - Fall & Summer	3,320	7,000	6,500	6,000
Youth Girls Softball & Coed Flag Football	273	290	270	250
Races	893	1,100	150	1,200

Department 4400	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 31,900	$ -	$ -	$ -
316110 Interest Income	7,668	2,000	2,000	2,000
316810 Donations - Corporate	22,500	22,500	22,500	22,500
318211 Charges for Services	491,010	729,000	729,000	729,000
341100 Transfer In - General Fund	407,704	414,675	414,675	427,984
Total Financing Sources	**$ 960,781**	**$ 1,168,175**	**$ 1,168,175**	**$ 1,181,484**
Financing Uses:				
411111 Regular Pay	$ 302,889	$ 289,448	$ 289,448	$ 285,982
411121 Seasonal/PTNB Pay	117,701	180,400	180,400	185,400
411131 Overtime/Gap	6,890	7,000	7,000	7,000
411211 Variable Benefits	76,627	82,118	82,118	83,566
411213 Fixed Benefits	70,967	77,879	77,879	81,147
411215 PTO Disbursement	1,140	1,330	1,330	2,200
411350 Phone Allowance	1,178	1,170	1,170	1,170
412100 Books, Subs., & Memberships	622	400	400	400
412210 Public Notices	343	10,000	10,000	10,000
412310 Travel	1,667	4,000	4,000	2,000
412320 Meetings	-	200	200	200
412350 Training	590	2,000	2,000	2,000
412370 Training Supplies	-	100	100	100
412411 Office Supplies	2,017	3,000	3,000	3,500
412414 Computer Supplies	400	500	500	500
412451 Uniforms	287	300	300	300
412455 Safety Supplies	2,368	2,500	2,500	2,500
412475 Special Departmental Supplies	451	3,500	3,500	3,500
412511 Equipment O&M	5,666	3,500	3,500	4,200
412611 Telephone	5,774	5,416	5,416	3,610
413131 Software Maintenance	-	2,375	2,375	2,375
413420 Credit Card Processing	16,125	17,000	17,000	17,000
414111 Administrative Charges	59,261	65,187	65,187	71,707
4141610 Fleet O&M	3,271	2,143	2,143	4,296
414164 IT Charges	42,383	40,003	40,003	47,823
414165 Risk Management Charges	9,125	16,513	16,513	20,037
41541 Recreation Programs	265,131	368,700	368,700	283,393
417400 Equipment	3,395	12,715	12,715	3,000
Total Financing Uses	**$ 996,269**	**$ 1,199,397**	**$ 1,199,397**	**$ 1,128,906**
Excess (Deficiency) Sources over Uses	(35,488)	(31,222)	(31,222)	52,578
Balance - Beginning	260,560	225,073	225,073	193,851
Balance - Ending	**$ 225,073**	**$ 193,851**	**$ 193,851**	**$ 246,429**

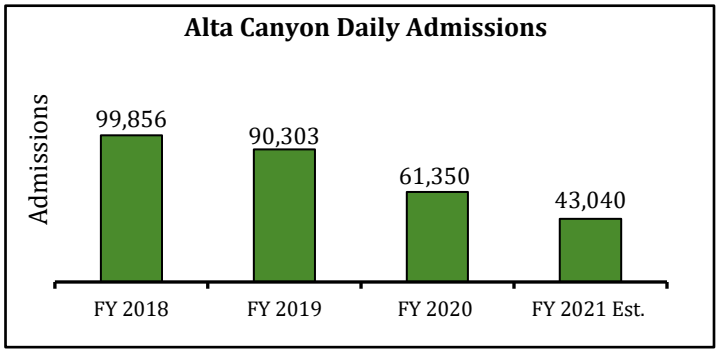
Policies & Objectives

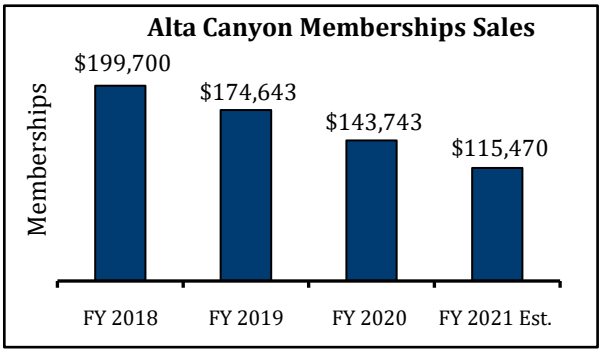
- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

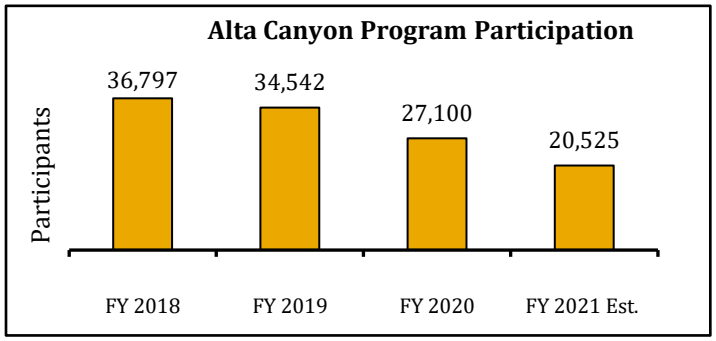
Prior-year Accomplishments

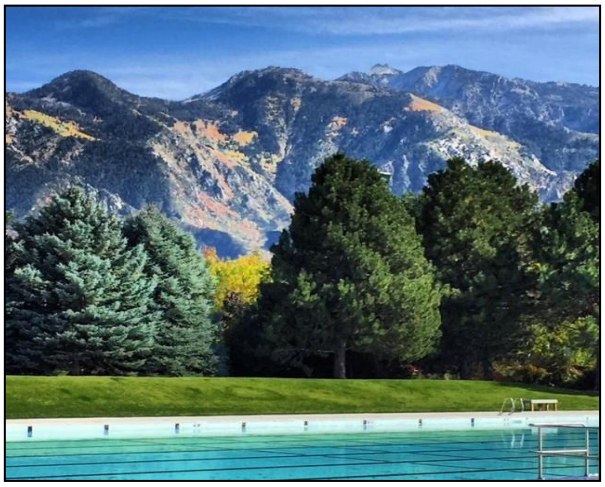
- Successfully managed the Center following all COVID-19 restrictions
- Provided several no-contact online participation options including: virtual I CAN TRI Triathlon, online fitness classes, online bootcamp and online registration for Dippin' Dogs
- Kennady Kasteler, an Alta Canyon lifeguard, was awarded the National American Red Cross Lifesaving Award for the heroic action she took to perform CPR and save a life in January 2020.
- Received grant fund from the State of Utah Childcare Division to rennovate the the upstairs observation deck to better suit childcare programming

Performance Measures & Analysis









Department 4420	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311110 Property Taxes Current	$ 370,785	$ 376,000	$ 376,000	$ 379,760
311120 Property Taxes Delinquent	6,011	7,000	7,000	7,000
311500 Motor Vehicle Fee	27,111	33,500	33,500	33,500
313121 CARES Funding	55,907	-	-	-
313122 American Recovery Plan Funding	-	-	660,000	-
316210 Cell Tower Lease	25,610	26,293	26,293	28,000
316900 Sundry Revenue	36	85	85	300
318251 Rental Income	7,101	17,850	17,850	14,200
318252 Food & Beverage Sales	13,879	27,930	5,643	13,600
318253 Admission Fees	82,033	109,515	57,745	75,500
318254 Merchandise Sales	4,112	5,198	5,198	3,100
318256 Instruction Fees	463,277	698,147	369,078	522,200
318257 Membership Fees	143,743	215,355	127,655	167,400
318258 Tournament & League Fees	1,859	4,515	464	2,300
336100 Interest Income	-	700	700	-
341100 Transfer In - General Fund	285,000	-	-	-
Total Financing Sources	**$ 1,486,463**	**$ 1,522,088**	**$ 1,687,211**	**$ 1,246,860**
Financing Uses:				
411111 Regular Pay	$ 305,452	$ 308,354	$ 308,354	$ 302,426
411121 Seasonal/PTNB Pay	490,151	505,264	390,000	460,414
411131 Overtime/Gap	10,527	11,995	11,995	11,693
411211 Variable Benefits	118,088	120,170	120,170	110,778
411213 Fixed Benefits	82,237	91,132	91,132	96,333
411215 PTO Disbursement	529	1,910	-	1,400
411320 Mileage Reimbursement	-	200	200	200
411340 Uniform Allowance	(238)	-	-	-
411350 Phone Allowance	779	900	900	900
412100 Books, Sub., & Memberships	10,332	12,825	13,904	12,200
412210 Public Notices	-	-	25	6,000
412320 Meetings	191	500	96	100
412350 Training	507	875	169	450
412411 Office Supplies	3,081	5,450	1,648	2,750
412414 Computer Supplies	-	600	520	480
412421 Postage	411	600	600	400
412451 Uniforms	-	2,000	129	2,000
412491 Miscellaneous Supplies	-	200	18	-
412511 Equipment O&M	1,834	6,500	1,729	2,000
412521 Building O&M	32,983	26,300	41,956	26,300
412523 Power & Lights	37,943	42,200	36,269	38,385
412524 Heat	14,282	21,200	16,792	16,533
412525 Sewer	6,480	6,800	6,480	6,480
412526 Water	7,833	9,000	8,706	9,056
412527 Storm Water	2,952	3,672	3,042	3,042
412529 Street Lights	465	648	466	468
412531 Grounds O&M	192	650	664	300
412541 Pool Chemicals	19,868	20,600	19,187	21,000
412549 Other Pool O&M	11,811	5,500	5,388	6,300
412611 Telephone	12,268	13,422	12,612	12,276

Fund 5400 - Alta Canyon Sports Center

Department 4420	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
413340 Legal Counsel	-	1,000	-	1,000
413410 Audit Services	1,850	2,000	1,002	2,000
413420 Credit Card Processing	19,104	15,750	13,385	17,400
413621 Property Insurance	10,481	11,000	10,803	11,000
413840 Contract Services	6,441	8,050	2,365	3,750
413870 Advertising	817	5,300	2,079	2,050
414111 Administrative Charges	109,827	120,810	120,810	132,891
4141610 Fleet O&M	10,688	9,754	9,754	11,736
414164 IT Charges	41,041	43,194	43,194	57,043
414165 Risk Management Charges	4,828	5,078	5,078	5,960
415412 Equipment & Supplies	44,090	63,650	40,575	50,900
415422 Food & Beverages	7,956	13,120	4,349	8,950
415424 Pro Shop Merchandise	1,044	2,500	844	1,400
417300 Building Improvements	-	15,000	12,450	-
417400 Equipment	-	2,500	1,788	-
418300 Interest Expense	2,056	-	-	-
Total Financing Uses	**$ 1,431,179**	**$ 1,538,173**	**$ 1,361,627**	**$ 1,456,744**
Excess (Deficiency) Sources over Uses	55,284	(16,085)	325,584	(209,884)
Accrual Adjustment	(115,371)	-	-	-
Balance - Beginning	149,074	88,986	88,986	414,570
Balance - Ending	**$ 88,986**	**$ 72,901**	**$ 414,570**	**$ 204,686**

Fund 5600 - Golf Course

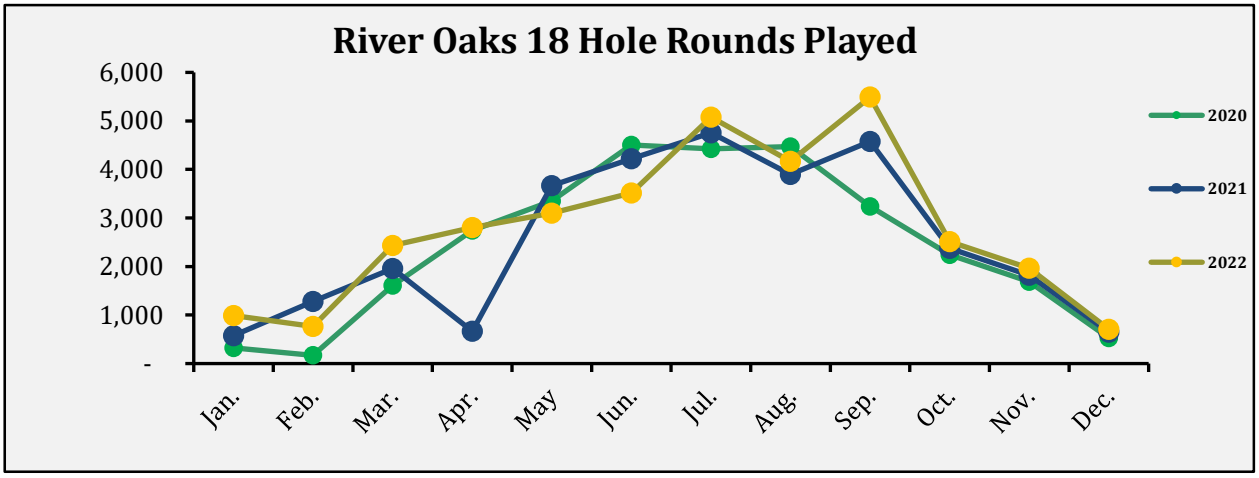
Policies & Objectives

- Provide open space and green space in the city and encourage environmental stewardship
- Encourage healthy, more active lifestyles for citizens and employees
- Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Enhance the efficiency and effectiveness of the Parks & Recreation Department
- Data-driven decision-making related to operations and efficiencies

Prior-year Accomplishments

- Installed new irrigation pump station
- Jordan River portage project completed for river users
- Installed new cooler in walk in refrigerator in the café
- Removed Russian olive trees between the north range and hole #5
- Purchased range equipment (cart, picker and ball washer)

Performance Measures & Analysis



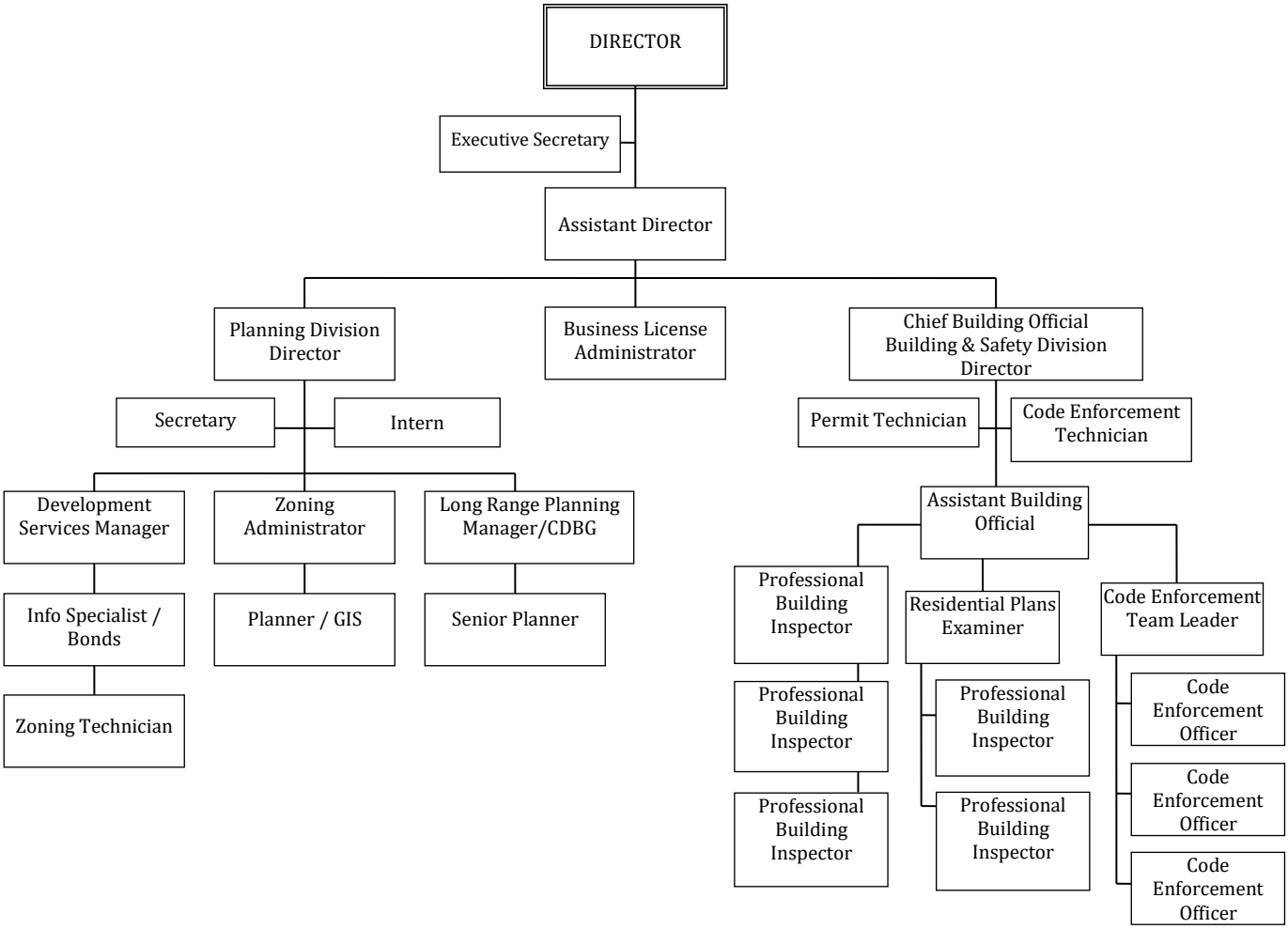
Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
18 Hole Rounds Played	**28,764**	**28,750**	**29,786**	**32,824**

Department 4510	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 43,213	$ -	$ -	$ -
316900 Sundry Revenue	-	-	15,446	-
3181121 Cart Fees/Rental	300,969	359,900	432,599	384,400
3181122 Concessions	26,292	32,000	29,333	32,000
3181123 Green Fees	672,845	704,665	840,093	740,000
3181124 Merchandise Sales	267,157	360,000	352,163	360,000
3181125 Range Fees	88,338	134,350	150,821	134,350
3181126 Lessons	18,233	27,000	25,874	27,000
3181129 Miscellaneous	(3,163)	1,355	1,095	1,355
3351000 Bond Proceeds	975,000	-	-	-
3359000 Bond Premium	58,035	-	-	-
336100 Interest Income	-	200	152	200
341100 Transfer In - General Fund	128,000	-	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000
Total Financing Sources	**$ 2,724,919**	**$ 1,769,470**	**$ 1,997,576**	**$ 1,829,305**
Financing Uses:				
411111 Regular Pay	$ 327,554	$ 326,894	$ 326,894	$ 351,320
411121 Seasonal/PTNB Pay	144,734	154,800	154,800	159,800
411131 Overtime/Gap	6,262	3,600	3,600	3,600
411135 On Call Pay	1,890	6,500	6,500	6,500
411136 Lessons & Commissions	543	1,600	1,600	1,600
411211 Variable Benefits	86,439	87,971	87,971	93,746
411213 Fixed Benefits	51,528	57,314	57,314	59,480
411215 PTO Disbursement	5,101	6,480	6,480	5,600
411320 Mileage Reimbursement	-	150	-	150
411340 Uniform Allowance	-	1,185	-	1,185
411350 Phone Allowance	968	1,320	1,000	1,320
412100 Books, Sub. & Memberships	976	1,234	976	1,234
412310 Travel	-	1,500	-	1,500

Department 4510	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412320 Meetings	60	400	400	400
412350 Training	-	700	700	700
412411 Office Supplies	472	1,200	1,200	1,200
412414 Computer Supplies	-	400	400	400
412421 Postage	15	100	100	100
412455 Safety Supplies	348	400	400	400
412475 Special Departmental Supplies	3,265	3,100	3,100	3,100
412491 Miscellaneous Supplies	1,131	1,600	1,600	1,600
412511 Equipment O&M	11,620	15,950	15,950	14,450
412521 Building O&M	5,682	20,900	20,900	43,900
412523 Power & Lights	49,591	60,000	60,000	60,000
412524 Heat	6,025	8,000	8,000	8,000
412525 Sewer	1,739	2,005	2,005	2,005
412526 Water	5,001	17,680	17,680	13,960
412527 Storm Water	4,248	4,248	4,248	4,248
412529 Street Lights	393	400	400	400
412531 Grounds O&M	60,759	59,450	59,450	69,450
412532 Irrigation O&M	26,540	10,000	10,000	15,000
412611 Telephone	9,951	10,508	10,508	9,532
413420 Credit Card Processing	29,360	26,000	26,000	26,000
413725 Power Corridor Lease	24,947	24,710	24,710	24,710
413840 Contract Services	720	3,500	3,500	3,500
413870 Advertising	-	1,400	1,400	1,400
414111 Administrative Charges	69,020	75,922	75,922	83,514
4141610 Fleet O&M	3,439	3,502	3,502	4,791
414164 IT Charges	29,658	36,761	36,761	49,770
414165 Risk Management Charges	18,939	21,594	21,594	27,509
415421 Golf Cart O&M	996	1,000	1,000	1,000
415423 Driving Range	4,320	5,800	5,800	8,800
415424 Pro Shop Merchandise	233,042	287,300	287,300	287,300
415425 Pro Shop Rentals	-	2,000	2,000	2,000
415620 Fuel	12,620	16,000	16,000	16,000
417400 Equipment	16,271	1,500	1,500	-
418400 Paying Agent Fees	450	800	800	800
4341611 Fleet Purchases	53,920	53,920	53,920	53,920
4370000 Capital Outlays	-	-	40,000	-
438100 Principal	1,290,000	310,000	310,000	325,000
438200 Interest	49,555	32,800	32,800	20,100
438500 Bond Issuance Costs	21,047	-	-	-
Total Financing Uses	**$ 2,671,137**	**$ 1,772,098**	**$ 1,808,685**	**$ 1,871,994**
Excess (Deficiency) Sources over Uses	53,782	(2,628)	188,891	(42,689)
Accrual Adjustment	(72,821)	-	-	-
Balance - Beginning	31,700	12,661	12,661	201,552
Balance - Ending	**$ 12,661**	**$ 10,033**	**$ 201,552**	**$ 158,863**

Department Organization

Community Development



Department Description

The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

Department Mission

The Community Development department is committed to maintaining an approachable staff that provides professional services necessary for the development of a vibrant community that advances the foundational values of the city.

Policies & Objectives

Maintain and Improve Basic Core Municipal Services

- Coordinate and manage Master Planning Processes
- Amend city codes to provide better standards for development
- Provide more accessible services through online application and electronic plan review process
- Coordinate with departments on overall strategic development of the city through the Development Review Team

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Develop neighborhood preservation organizational strategies
- Provide public education about code requirements and making home improvements
- Continue to engage affected residents through neighborhood meetings, social media, and other outreach efforts
- Ongoing zoning administration - effectively use our codes to preserve our neighborhoods

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Maintain an efficient business licensing process

Prior-year Accomplishments

- Maintained low Risk Management claims
- Maintained uninterrupted service throughout pandemic and implemented electronic submittals where possible
- Began implimentation of DigEplan electronic plan review software integrated with Cityworks
- Tracked and provided input on a number of legislative actions
- Completed specific technical/professional certification of staff
- Continued implementation of various adopted master plans throughout the City

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Business Licenses				
New Licenses Processed	862	1070	965	1120
Home Occupation	171	200	200	250
Commercial Location	242	275	250	275
Contractors	18	20	20	20
Temporary	43	100	75	100
Short Term Rental	23	25	20	25
Updating/re-processing	365	450	400	450
Licenses Closed	393	412	465	365
Home Occupation	131	200	220	175
Commercial Location	243	200	225	175
Contractors	15	10	15	10
Temporary	4	2	5	5

Department 5000	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
312100 Business Licenses & Permits	$ 1,066,465	$ 1,030,000	$ 971,674	$ 1,030,000
Total Financing Sources	**$ 1,066,465**	**$ 1,030,000**	**$ 971,674**	**$ 1,030,000**
Financing Uses:				
411111 Regular Pay	$ 386,033	$ 394,344	$ 394,344	$ 414,567
411211 Variable Benefits	84,400	83,299	83,299	87,563
411213 Fixed Benefits	71,576	78,936	78,936	82,294
411215 PTO Disbursement	3,780	5,620	5,620	8,000
411310 Vehicle Allowance	11,234	11,169	11,169	11,169
411350 Phone Allowance	484	480	480	480
412100 Books, Sub. & Memberships	1,658	1,100	1,100	1,100
412310 Travel	(591)	4,000	4,000	4,000
412320 Meetings	-	1,500	1,500	1,500
412350 Training	1,221	410	410	410
412411 Office Supplies	7,843	15,000	15,000	15,000
412414 Computer Supplies	3,502	2,900	2,900	2,900
412470 Special Programs	1,990	626	626	626
412511 Equipment O&M	4,639	5,500	5,500	5,500
412611 Telephone	3,986	4,130	4,130	3,588
413420 Credit Card Processing	21,569	14,000	14,000	14,000
4141610 Fleet O&M	1,179	1,107	1,107	859
4141612 Fleet Repair	3,064	-	-	-
414164 IT Charges	58,420	57,548	57,548	41,397
417400 Equipment	-	500	500	500
417500 Software Licenses	25,500	-	-	-
Total Financing Uses	**$ 691,488**	**$ 682,169**	**$ 682,169**	**$ 695,453**

Mountain America Performing Arts Center (Hale Centre Theatre)/Mountain America Corporate Headquarters

Policies & Objectives

- Prepare a comprehensive General Plan Update
- Implement additional affordable housing measures
- Implement the approved Stadium Village Master Plan as part of the Cairns District
- Coordinate various department reveiews on projects effectively and efficiently
- Refine our process workflows to incorporate electronic reviews
- Prepare to incorporate Cityworks software into our review process
- Present an updated Transportation Master Plan and Active Transportation Plan
- Update the Development Code to be in compliance with LUDMA amendments

Prior-year Accomplishments

- Completed the State Housing Report
- Updated the Statistical Report
- Updated cul-de-sac standards associated with subdivision standards
- Annexed 60 single-family dwellings and approximately 24.6 acres
- Started the transition to Cityworks and DigEplan software for plan review
- Implemented digital submittal and reviews for development proposals
- Reviewed and approved a number for single-family and multi-family developments
- Reviewed and approved a number of new commercial site plans
- Successfully managed virtual neighborhood and Planning Commission meetings

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Projects Processed				
Annexations	1	2	2	3
Rezoning	4	5	4	5
Code Amendments	8	5	4	5
Site Plan Review	26	30	25	30
Subdivisions	34	30	25	30
Residential Building Permits	748	800	750	800
Solar Permits	182	200	175	200
Commercial Building Permits	37	40	35	40
Conditional Use Permits	34	35	30	35
General Plan Projects	1	2	2	1
General Planning Reviews	1,275	1,300	1,200	1,300
Planning Inspections	160	200	150	200
Telecom	15	30	25	35
Sign Permits	114	125	125	150
Board of Adjustment Cases	7	10	5	10
GIS Projects	68	80	75	80
Bond Administration				
Total Processed*	141	150	140	170
Total Value	14,202,051	15,000,000	14,000,000	20,000,000
Amount Released	7,537,881	10,000,000	7,000,000	10,000,000
Amount Remaining	6,664,170	5,000,000	7,000,000	10,000,000

* Number is now based on active bonds

Department 5100	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 684,117	$ 666,663	$ 657,746	$ 767,126
312290 Sign Permits Fees	21,480	20,000	7,064	10,000
314511 Planning Development Fees	100,357	120,000	131,947	120,000
314512 Inspection Fees	19,480	25,000	38,485	30,000
314514 Rezoning Fees	3,000	3,500	3,036	3,500
314515 Other Developmental Fees	14,685	15,000	11,885	15,000
Total Financing Sources	**$ 843,119**	**$ 850,163**	**$ 850,163**	**$ 945,626**
Financing Uses:				
411111 Regular Pay	$ 547,832	$ 559,634	$ 559,634	$ 590,511
411131 Overtime/Gap	180	-	-	-
411211 Variable Benefits	107,939	110,930	110,930	117,269
411213 Fixed Benefits	99,804	98,424	98,424	115,081
411215 PTO Disbursement	-	2,030	2,030	2,200
411310 Vehicle Allowance	3,837	3,804	3,804	3,804
411320 Mileage Reimbursement	-	465	465	465
412100 Books, Sub. & Memberships	2,362	1,100	1,100	1,100
412210 Public Notices	457	5,500	5,500	5,500
412310 Travel	817	2,343	2,343	2,343
412320 Meetings	67	500	500	500
412350 Training	422	2,142	2,142	2,142
412611 Telephone	7,961	8,139	8,139	6,818
4141610 Fleet O&M	1,692	1,057	1,057	859
414164 IT Charges	64,990	50,095	50,095	93,034
417500 Software Licenses	4,761	4,000	4,000	4,000
Total Financing Uses	**$ 843,119**	**$ 850,163**	**$ 850,163**	**$ 945,626**

East Village Apartments Under Construction

Policies & Objectives

- Ensure all construction is compliant with the City's Building Code
- Perform engineering peer review on all complicated structures
- Help preserve neighborhoods through code enforcement
- Work towards providing electronic plan submittal and review
- Continue business license enforcement for delinquent accounts

Prior-year Accomplishments

- Construction of Synergy Business Park and tenant finishes
- Completion of School Yard buildings first phase
- Reorganization of physical office spaces for better efficiency
- Established procedures for electronic submittals and plan review - reduced front counter traffic by 90%
- Established remote workstations to reduce exposure during pandemic
- Took advantage of remote learning and training to maintain certifications
- Utilized electronic messaging for group communication with inspectors to assist in remote working
- Continued building of East Village Apartments and clubhouse
- Completed 179 flights utilizing a drone for exterior inspections and site visits
- Completed phase II of Arcadia Apartments

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Building Inspection				
Permits Issued	2,127	2,283	2,250	2,231
Inspections Completed	13,099	12,128	15,700	14,783
Code Compliance				
Code Compliance Cases	4,235	5,398	4,656	4,808
Property Liens	7	5	4	5
Special Event Permits	58	69	64	78

Department 5200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 351,664	$ -	$ 158,624	$ 226,718
3122 Building Permit Fees	1,079,570	1,501,000	1,316,580	1,281,000
3154 Civil Fines	-	10,000	-	-
Total Financing Sources	**$ 1,431,235**	**$ 1,511,000**	**$ 1,475,204**	**$ 1,507,718**
Financing Uses:				
411111 Regular Pay	$ 852,647	$ 872,929	$ 872,929	$ 893,550
411211 Variable Benefits	178,671	178,635	178,635	180,016
411213 Fixed Benefits	173,393	213,811	213,811	237,611
411215 PTO Disbursement	1,400	2,720	2,720	8,400
411310 Vehicle Allowance	7,275	7,848	7,848	7,848
411340 Uniform Allowance	2,263	2,000	2,000	2,000
412100 Books, Sub. & Memberships	989	1,800	1,800	1,800
412310 Travel	3,943	4,513	4,513	4,513
412320 Meetings	-	300	300	300
412350 Training	1,909	1,474	1,474	1,474

Building & Safety

Department 5200	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412611 Telephone	19,418	19,490	19,490	16,651
413790 Professional Services	-	65,000	65,000	-
414161 Fleet O&M	39,521	21,672	21,672	28,932
434161 Fleet Purchases	-	-	-	40,000
414164 IT Charges	97,612	83,012	83,012	84,623
417400 Equipment	52,194	-	-	-
Total Financing Uses	**$ 1,431,235**	**$ 1,475,204**	**$ 1,475,204**	**$ 1,507,718**

Boards & Commissions

Department 5300	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 8,125	$ 19,900	$ 19,900	$ 19,900
Total Financing Sources	**$ 8,125**	**$ 19,900**	**$ 19,900**	**$ 19,900**
Financing Uses:				
412320 Meetings	$ 2,825	$ 4,000	$ 4,000	$ 4,000
412350 Training	-	200	200	200
412360 Committees and Councils	-	200	200	200
413890 Miscellaneous Services	5,300	15,500	15,500	15,500
Total Financing Uses	**$ 8,125**	**$ 19,900**	**$ 19,900**	**$ 19,900**

Fund 2300 - CDBG Operations

Policies & Objectives

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

1. Low and Moderate Income Benefit
2. Aid in the Prevention or Elimination of Slums or Blight
3. Urgent Health and Welfare Need

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

Prior-year Accomplishments

- Operated the CDBG program within federal guidelines
- Funded projects that assist low and moderate income households
- Funded various city and countywide programs to remove and prevent blighted conditions
- Funded housing projects including rehabilition homes, emergency repairs, and transitional housing
- Funded public services at the maximum allowed amount

Performance Measures & Analysis

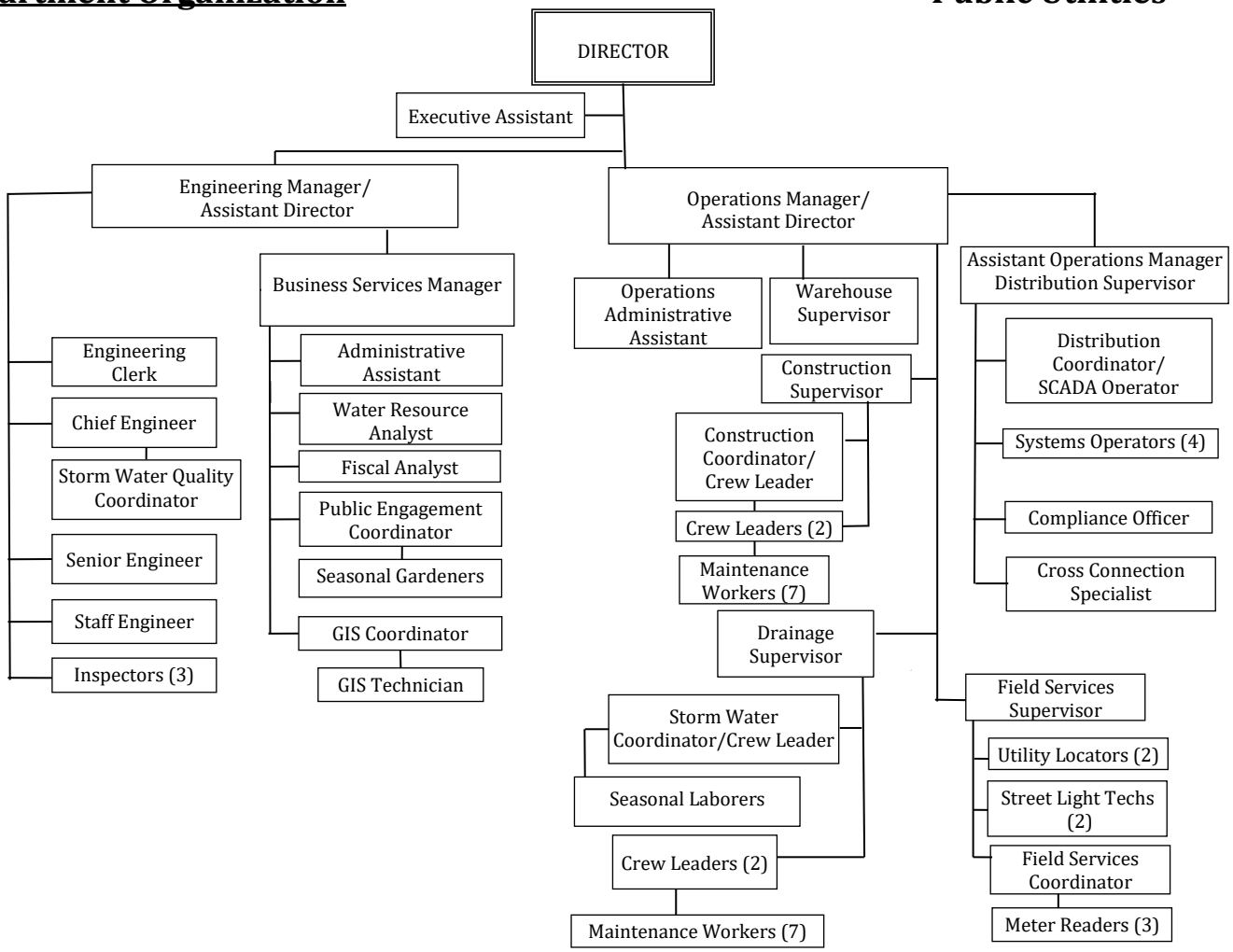
Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Expenditures vs. FY Grant	86%	125%	139%	150%
FY Grant Expended on Administration	14%	15%	13%	15%
FY Grant Expended on Public Services	15%	15%	15%	15%
FY Grant Expended on Low/Moderate Income*	100%	100%	100%	100%

*Excludes administration

Department 5400	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313101 CD Block Grant	$ 335,387	$ 963,590	$ 963,590	$ 390,790
Total Financing Sources	**$ 335,387**	**$ 963,590**	**$ 963,590**	**$ 390,790**
Financing Uses:				
4100 Administration	$ 50,099	$ 59,744	$ 59,744	$ 59,614
412470 Special Programs				
23004 Sandy Club	-	-	-	15,000
23005 The Road Home - Shelter	10,750	17,000	17,000	10,000
23010 South County Food Pantry	7,550	24,268	24,268	11,000
23013 South Valley Sanctuary	11,298	19,000	19,000	10,000
23037 YWCA Women's Shelter	7,050	5,000	5,000	-
23038 Family Support Center	7,538	5,000	5,000	7,000
23044 The Road Home - Housing	12,350	27,500	27,500	-
23051 Big Brothers Big Sisters	-	5,000	5,000	-
23063 The INN Between - Hospice for the Homeless	-	5,000	5,000	5,000
23067 Sharing Place	-	5,000	5,000	-
23068 Senior Charity Care	-	3,967	3,967	-
23069 United Way	-	10,000	10,000	-
23073 COVID-19-Related Economic Dev.	-	125,000	125,000	-
437000 Capital Outlays				
23002 Emergency Home Repair	76,401	80,000	80,000	80,000
23005 The Road Home - Shelter	-	20,645	20,645	-
23013 South Valley Sanctuary	10,000	-	-	-
23063 The INN Between - Hospice for the Homeless	7,000	-	-	-
23064 NeighborWorks	11,130	29,397	29,397	-
23065 Park Improvements	12,643	236,657	236,657	70,000
23066 Pedestrian/Accessibility Improvements	111,578	282,000	282,000	123,176
23999 Unprogrammed Funds	-	3,412	3,412	-
Total Financing Uses	**$ 335,387**	**$ 963,590**	**$ 963,590**	**$ 390,790**
Excess (Deficiency) Sources over Uses	$ -	$ -	$ -	$ -

Department Organization

Public Utilities



Department Description

The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Vision

"Proudly working together to provide quality utility services for our customers"

- **Safety** - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- **Integrity** - We promote integrity by being honest, being accurate in the work we perform, and becoming more knowledgeable in our area of responsibility.
- **Responsiveness** - We are prepared to respond in a timely, courteous, and professional manner.
- **Effectiveness** - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- **Efficiency** – We are committed to providing maximum use of resources through evaluation of the best balance of cost and benefit while measuring progress to maintain long term sustainability.
- **Teamwork** - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self-worth and job skills.

Policies, Objectives & Initiatives

- Secure and preserve a sustainable water supply to meet long-term needs of our customers
- Provide reliable high quality water at the right pressure to meet the needs of our customers
- Exceed our customers expectations for a high level of service in meeting their water needs
- Operate the city water system efficiently to save time and money, and to conserve resources
- Meet all current and long-term funding needs for the Water Enterprise Fund

Prior-year Accomplishments

- Completed Water Quality Study in fluoride overfeed which showed no lingering effects to the incident
- Resolved the State Administrative Order that was issued due to the fluoride event (Stipulated Consent Order)
- Completed Flat Iron Wellhouse which provides an additional 1,500 GPM of well production
- Completed design and bid out replacement of essential I-15 waterline crossing
- Started the aquifer storage and recovery (ASR) project by diverting water into the aquifer and will install flow measurement devices in 2021

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Water Source Availability (in acre ft.)	37,700	37,700	37,700	37,700
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3000	3000	3000	3000
Jordan Valley Water	0	0	0	0
Bell Canyon	880	880	880	880
Municipal Wells*	18,000	19,500	19,500	19,500
Aquifer Storage (acre feet)	~597	959	959	959
Water Distribution				
Total Miles of Pipe Maintained	411	411	411	411
Peak Production				
Peak Day Demand* (million gallons/day)	53.81	52	60	51
Capacity (million gallons/day)	87	87	87	87
Water Storage Capacity (million gls.)	37.15	37.15	37.15	37.15
Water Conservation Annual Production				
Metro Water (acre feet)	25,751	25,000	25,000	25,000
Municipal Wells** (acre feet)	633	1,000	1,000	1,000
Total Production (acre feet)	26,384	26,000	26,000	26,000
Annual Consumption (acre feet)	25,365	26,000	26,000	26,000
Percent of Supply that is Consumed	96.2%	99.0%	99.0%	99.0%
Population Served	95,880	95,880	95,880	95,880
Per Capita Consumption (per day)	236	230	230	224
Water Quality				
Customers reporting drinking water appearance, taste, or odor problems	31	25	30	25
Customers reporting pressure problems	45	20	32	17
Suspected waterborne disease outbreaks or sicknesses from water system	0	0	0	0
Water Main Breaks	72	70	81	65
Avg. time to restore water service (hours)***	4.71	8	8	8
Lost Time Injuries	0	0	0	0
Recordable Injuries	1	0	0	0
Pipe Replaced (linear feet)	5,427	7,281	7,281	10,000

* This amount may be reduced by the State Engineer by up to 5,600 acre feet.

** Our peak day demand for water was August 2, 2020.

*** We are always committed to making repairs as quickly as possible while maintaining quality and safety standards.

Department 6500	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 3,404	$ -	$ -	$ -
318111 Utility Charges	23,227,781	21,841,974	22,841,974	21,841,974
318124 Jordanelle Special Service District	200,000	-	-	-
318130 Irrigation Rental	3,359	3,400	3,400	3,400
318211 Charges for Services	124,442	200,000	200,000	200,000
336100 Interest Income	354,882	70,000	70,000	100,000
339200 Sale of Fixed Assets	83,055	-	-	-
339900 Other Income & Sundry Revenue	73,854	16,000	16,000	16,000
Total Financing Sources	**$ 24,070,777**	**$ 22,131,374**	**$ 23,131,374**	**$ 22,161,374**
Financing Uses:				
411111 Regular Pay	$ 1,565,026	$ 1,583,574	$ 1,583,574	$ 1,688,688
411121 Seasonal/PTNB Pay	15,394	44,985	44,985	45,885
411131 Overtime/Gap	58,955	34,155	34,155	34,155
411135 On Call Pay	8,648	12,360	12,360	12,360
411211 Variable Benefits	345,530	357,759	357,759	380,663
411213 Fixed Benefits	324,273	405,351	405,351	422,303
411215 PTO Disbursement	3,840	6,470	6,470	10,800
411310 Vehicle Allowance	16,507	16,400	16,400	16,400
411320 Mileage Reimbursement	58	400	400	400
411340 Uniform Allowance	2,645	4,600	4,600	4,600
411350 Phone Allowance	2,297	2,400	2,400	2,843
412100 Books, Sub., & Memberships	1,723	3,000	3,000	3,000
412310 Travel	18,571	35,000	35,000	35,000
412320 Meetings	1,278	5,000	5,000	5,000
412350 Training	6,071	8,000	8,000	8,000
412411 Office Supplies	3,867	10,000	10,000	10,000
412421 Postage	56,360	55,000	55,000	55,000
412451 Uniforms	7,091	7,600	7,600	7,600
412455 Safety Supplies	4,284	9,000	9,000	9,000
412475 Special Departmental Supplies	702	11,000	11,000	11,000
412491 Miscellaneous Supplies	3,724	10,000	10,000	10,000
412521 Building O&M	18,384	40,000	40,000	25,000
412523 Power & Lights	12,944	18,000	18,000	18,000
412524 Heat	9,741	11,500	11,500	11,500
412526 Water	25,084	23,000	23,000	23,000
412527 Storm Water	17,067	19,000	19,000	19,000
412529 Street Lights	2,110	2,800	2,800	2,800
412531 Grounds O&M	4,174	11,000	11,000	11,000
412611 Telephone	37,859	44,748	44,748	39,076
412630 SCADA System Maintenance	24,994	10,000	10,000	10,000
412821 Meter Maintenance & Repair	24,696	58,304	58,304	45,000
412822 Well Maintenance	19,922	55,000	55,000	55,000
412824 Line Maintenance & Repair	171,513	300,000	300,000	350,000
412825 Irrigation Assessments	37,666	96,000	96,000	96,000
412827 Fluoride Maintenance Supplies	2,946	17,000	17,000	17,000

Fund 5100 - Water Operations

Department 6500	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
413131 Software Maintenance	241,909	100,000	100,000	100,000
413410 Audit Services	12,891	14,500	14,500	14,500
413450 Payment Integration	47,936	37,000	37,000	37,000
413731 Sample Testing	76,203	32,000	32,000	32,000
413760 Water Education	3,041	18,500	18,500	18,500
413770 Blue Stakes	6,365	8,500	8,500	8,500
413782 Grant Acquisition	210,000	210,000	210,000	210,000
413790 Professional Services	404,543	200,000	200,000	200,000
413850 Consumer Confidence Reports	-	2,000	2,000	2,000
414111 Administrative Charges	823,568	905,925	905,925	864,368
414116 Watershed Protection	52,100	59,537	59,537	56,447
4141610 Fleet O&M	200,823	219,167	219,167	189,013
4141612 Fleet Repair	-	6,850	6,850	6,850
414164 IT Charges	238,123	241,399	241,399	248,265
414165 Risk Management Charges	297,684	383,100	383,100	588,571
415110 Well Power & Lights	367,316	600,000	600,000	700,000
415120 Water Purchases	6,102,503	6,209,433	6,209,433	6,395,716
415620 Generator Fuel & Maintenance	8,619	13,000	13,000	13,000
415910 Bad Debt Expense	10,921	10,500	10,500	10,500
417400 Equipment	15,522	60,000	60,000	32,000
438200 Interest	750,534	700,141	700,141	815,852
438400 Paying Agent Fees	4,000	4,000	4,000	4,000
438700 Amortization of Bond Interest	-	13,297	13,297	(280,054)
Total Financing Uses	**$ 12,730,541**	**$ 13,377,255**	**$ 13,377,255**	**$ 13,762,101**
Excess (Deficiency) Sources over Uses	$ 11,340,237	$ 8,754,119	$ 9,754,119	$ 8,399,273

Fund 5110 - Water Expansion & Replacement

Department 6510	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
337110 Connection Charges	381,488	300,000	300,000	300,000
337120 Meter Sets	31,866	25,000	25,000	25,000
337140 Water Review Fee	9,950	5,000	5,000	5,000
337150 Waterline Reimbursement Fee	59,934	10,000	10,000	10,000
Total Financing Sources	**$ 483,238**	**$ 340,000**	**$ 340,000**	**$ 340,000**

Fund 5110 - Water Expansion & Replacement

Department 6510	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
431111 Regular Pay	$ 815,060	$ 795,200	$ 795,200	$ 858,913
431131 Overtime/Gap	57,005	32,960	32,960	32,960
431135 On Call Pay	9,792	10,300	10,300	10,300
431211 Variable Benefits	186,152	181,284	181,284	196,060
431213 Fixed Benefits	213,317	264,118	264,118	240,505
431215 PTO Disbursement	3,393	3,010	3,010	6,600
431310 Vehicle Allowance	2,634	7,900	7,900	7,900
431320 Mileage Reimbursement	14	-	-	-
431340 Uniform Allowance	2,512	2,800	2,800	2,800
431350 Phone Allowance	681	925	925	2,254
432450 Uniforms	5,893	7,000	7,000	7,000
4341611 Fleet Purchases	202,211	44,000	44,000	950,000
437000 Capital Outlays	8,182,319	10,233,155	10,233,155	9,149,677
437300 Building Improvements	-	205,000	205,000	150,000
437400 Capital Equipment	-	39,000	39,000	20,000
438100 Principal	1,042,000	1,668,120	1,668,120	1,498,730
Total Financing Uses	**$ 10,722,983**	**$ 13,494,772**	**$ 13,494,772**	**$ 13,133,699**
Excess (Deficiency) Sources over Uses	$ (10,239,745)	$ (13,154,772)	$ (13,154,772)	$ (12,793,699)

Fund 51 - Water Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 24,554,015**	**$ 22,471,374**	**$ 23,471,374**	**$ 22,501,374**
Total Financing Uses	**23,453,524**	**26,872,027**	**26,872,027**	**26,895,800**
Excess (Deficiency) Sources over Uses	1,100,492	(4,400,653)	(3,400,653)	(4,394,426)
Accrual Adjustment	(2,653,826)	-	-	-
Balance - Beginning	16,655,840	15,102,507	15,102,507	11,701,854
Balance - Ending	**$ 15,102,507**	**$ 10,701,854**	**$ 11,701,854**	**$ 7,307,428**

Policies, Objectives & Initiatives

- Ensure adequate and safe drainage of storm water
- Promote environmentally-friendly storm drain habits and practices
- Operate the City Storm Drain System in an efficient manner

Prior-year Accomplishments

- Developed a Storm Water Assest Management Plan to track inspections and maintenance of storm water facilities in CityWorks
- Completed Phase 1 of the Floodplain Management Plan
- Developed a Floodplain Development Permit as required by FEMA that will be administered by the department
- Developed new Storm Water Design Criteria and revisions to City ordinances to meet the new state Low Impact Development (LID) storm water requirements
- Updated the Comprehensive Storm Water Management Program
- Developed a Sandy City LID Toolbox that will help guide developers in the use of LID

Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Pipe Maintained (miles)	160	160	160	160
Reinforced Concrete Pipe Installed (feet)	420	1,600	1,600	5,500
Feet of Pipe Inspected by Camera	3,500	16,000	16,000	20,000
Loads of Debris Removed from Storm Drains	179	200	200	200
Feet of Pipe Cleaned by Vactor	5,750	6,000	6,000	6,000
Illicit Discharges Mitigated	82	40	40	35

Fund 2800 - Storm Water Operations

Department 6600	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 2,030	$ -	$ -	$ -
318111 Utility Charges	1,669,151	1,651,102	1,651,102	1,631,580
318211 Charges for Services	471	6,000	6,000	6,000
339900 Other Income	322,941	6,000	6,000	6,000
Total Financing Sources	**$ 1,994,593**	**$ 1,663,102**	**$ 1,663,102**	**$ 1,643,580**
Financing Uses:				
411111 Regular Pay	$ 588,858	$ 610,055	$ 610,055	$ 662,647
411121 Seasonal/PTNB Pay	31,916	84,711	84,711	86,405
411131 Overtime/Gap	30,476	25,750	25,750	25,750
411135 On Call Pay	6,090	9,538	9,538	9,538
411211 Variable Benefits	137,853	150,754	150,754	163,043
411213 Fixed Benefits	153,154	173,794	173,794	189,561
411215 PTO Disbursement	-	2,060	2,060	1,800
411320 Mileage Reimbursement	-	150	150	150
411340 Uniform Allowance	2,027	3,000	3,000	3,000
411350 Phone Allowance	1,196	-	-	1,551
412100 Books, Subs., & Memberships	1,655	2,000	2,000	2,000
412310 Travel	1,979	13,000	13,000	13,000
412320 Meetings	124	1,000	1,000	1,000

Fund 2800 - Storm Water Operations

Department 6600	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
412350 Training	2,109	3,000	3,000	3,000
412411 Office Supplies	2,006	3,500	3,500	3,500
412421 Postage	21,880	21,000	21,000	21,000
412451 Uniforms	6,136	6,800	6,800	6,800
412455 Safety Supplies	9,196	6,500	6,500	6,500
412491 Miscellaneous Supplies	352	2,000	2,000	2,000
412521 Building O&M	1,455	3,000	3,000	3,000
412523 Power & Lights	10,147	12,200	12,200	12,200
412524 Heat	6,066	8,000	8,000	8,000
412611 Telephone	6,488	9,953	9,953	9,779
412630 SCADA Maintenance	4,201	12,000	12,000	12,000
412841 Storm Facility Maintenance	67,932	165,000	165,000	165,000
412843 Storm Water Education	1,600	14,500	14,500	14,500
413131 Software Maintenance	35,245	6,800	6,800	6,800
413450 Payment Integration	9,164	7,000	7,000	7,000
413782 Grant Acquisition	-	2,500	2,500	-
413790 Professional Services	-	55,000	55,000	30,000
414111 Administrative Charges	104,117	106,060	106,060	114,368
4141610 Fleet O&M	59,151	30,190	30,190	51,012
4141612 Fleet Repair	-	3,400	3,400	3,400
414164 IT Charges	19,090	17,034	17,034	18,335
414165 Risk Management Charges	9,285	6,547	6,547	7,151
415910 Bad Debt Expense	1,218	1,810	1,810	1,810
415930 Storm Water Permits & Fees	16,889	18,731	18,731	18,731
417400 Equipment	3,367	14,000	14,000	6,000
Total Financing Uses	**$ 1,352,424**	**$ 1,612,337**	**$ 1,612,337**	**$ 1,691,331**
Excess (Deficiency) Sources over Uses	$ 642,170	$ 50,765	$ 50,765	$ (47,751)

Fund 2810 - Storm Water Expansion

Department 6610	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313290 State Grant	$ -	$ 69,700	$ 69,700	$ -
313300 County Grants	500,000	-	-	-
316110 Interest Income	93,553	17,000	17,000	17,000
318111 Utility Charges	2,466,473	2,427,853	2,427,853	2,447,375
318211 Charges for Services	705	9,000	9,000	9,000
337140 Development Review Fee	43,180	10,000	10,000	10,000
337300 Storm Drain Impact Fees	252,025	200,000	200,000	200,000
339900 Other Income	87,895	-	-	-
Total Financing Sources	**$ 3,443,832**	**$ 2,733,553**	**$ 2,733,553**	**$ 2,683,375**

Fund 2810 - Storm Water Expansion

Department 6610	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Uses:				
431111 Regular Pay	$ 278,446	$ 262,749	$ 262,749	$ 277,582
431131 Overtime/Gap	961	4,285	4,285	4,285
431211 Variable Benefits	58,202	58,293	58,293	61,513
431213 Fixed Benefits	61,964	68,388	68,388	71,731
431215 PTO Disbursement	-	410	410	1,200
431310 Vehicle Allowance	7,910	7,900	7,900	7,900
431340 Uniform Allowance	309	450	450	450
431350 Phone Allowance	725	1,150	1,150	1,150
432420 Postage	32,822	28,500	28,500	28,500
432450 Uniforms	1,110	1,400	1,400	1,400
432611 Telephone	3,323	3,292	3,292	3,033
434111 Administrative Charges	156,175	159,090	159,090	171,552
4341610 Fleet O&M	88,727	45,285	45,285	76,518
4341611 Fleet Purchases	759,446	241,500	241,500	200,000
434164 IT Charges	28,634	25,551	25,551	27,503
434165 Risk Management Charges	13,927	9,820	9,820	10,726
437000 Capital Outlays	2,656,545	3,370,606	3,370,606	1,227,181
437300 Building Improvements	-	27,651	27,651	-
437400 Capital Equipment	2,039	103,961	103,961	6,000
441311 Transfer to Debt Service	383,555	460,500	460,500	457,400
Total Financing Uses	**$ 4,534,820**	**$ 4,880,781**	**$ 4,880,781**	**$ 2,635,624**
Excess (Deficiency) Sources over Uses	$ (1,090,988)	$ (2,147,228)	$ (2,147,228)	$ 47,751

Fund 28 - Storm Water Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 5,438,426**	**$ 4,396,655**	**$ 4,396,655**	**$ 4,326,955**
Total Financing Uses	**5,887,244**	**6,493,118**	**6,493,118**	**4,326,955**
Excess (Deficiency) Sources over Uses	(448,818)	(2,096,463)	(2,096,463)	-
Balance - Beginning	5,132,405	4,683,587	4,683,587	2,587,124
Balance - Ending	**$ 4,683,587**	**$ 2,587,124**	**$ 2,587,124**	**$ 2,587,124**

Street Lighting

Policies & Objectives

- Improve visibility and increase safety
- Enhance the preventative maintenance program

Prior-year Accomplishments

- Began LED retrofit program and saved $84,449.88 on annual power bill
- Performed 43 underground wire repairs
- Recycled 9,540 pounds of Ballasts with LED replacement upgrades

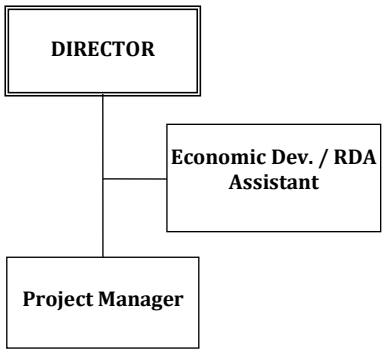
Performance Measures & Analysis

Performance Measures	2020 Actual	2021 Goal/Forecast	2021 Estimated	2022 Goal/Forecast
Number of Street Lights Repaired	671	670	782	650
Number of LED Bulb Retrofits	2542	1,800	1,800	0
Number of LED Fixture Replacements	61	60	60	60
Number of New Street Lights Installed	27	30	30	30

Department 6700	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
316110 Interest Income	$ 4,046	$ 850	$ 850	$ 1,500
318111 Utility Charges	1,082,665	1,052,738	1,052,738	1,052,738
339900 Other Income	9,961	2,500	2,500	2,500
Total Financing Sources	**$ 1,096,672**	**$ 1,056,088**	**$ 1,056,088**	**$ 1,056,738**
Financing Uses:				
411111 Regular Pay	$ 146,552	$ 140,550	$ 140,550	$ 152,889
411131 Overtime/Gap	74	5,000	5,000	658
411135 On Call Pay	-	170	170	170
411211 Variable Benefits	32,589	32,290	32,290	34,111
411213 Fixed Benefits	42,529	46,758	46,758	43,891
411215 PTO Disbursement	-	1,340	1,340	1,100
411340 Uniform Allowance	441	1,000	1,000	1,000
411350 Phone Allowance	-	480	480	480
412310 Travel	-	2,700	2,700	2,700
412350 Training	150	800	800	800
412451 Uniforms	1,031	2,000	2,000	2,000
412455 Safety Supplies	667	1,100	1,100	1,100
412491 Miscellaneous Supplies	7,227	4,000	4,000	4,000
412611 Telephone	3,334	5,036	5,036	4,928
412830 Street Lighting Power	330,259	315,000	315,000	260,000
412831 Street Light Maintenance	65,693	75,000	75,000	75,000
413131 Software Maintenance	6,600	-	-	-
413450 Payment Integration	2,115	2,000	2,000	2,000
413770 Blue Stakes	-	6,000	6,000	6,000
414111 Administrative Charges	131,124	120,102	120,102	132,113
4141610 Fleet O&M	18,886	14,098	14,098	11,614
414164 IT Charges	29,124	29,049	29,049	28,038
414165 Risk Management Charges	845	866	866	1,052
417400 Equipment	3,358	6,500	6,500	2,500
4341611 Fleet Purchases	-	120,000	120,000	60,000
437650 Street Light Projects	207,877	195,118	195,118	228,594
Total Financing Uses	**$ 1,030,474**	**$ 1,126,957**	**$ 1,126,957**	**$ 1,056,738**
Excess (Deficiency) Sources over Uses	66,198	(70,869)	(70,869)	-
Balance - Beginning	209,024	275,222	275,222	204,353
Balance - Ending	**$ 275,222**	**$ 204,353**	**$ 204,353**	**$ 204,353**

Department Organization

Economic Development



Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals and development groups to promote new capital investment and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.

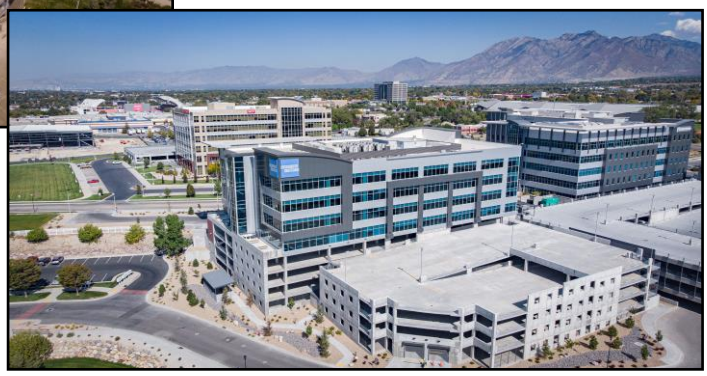
Policies & Objectives

- Implement citywide economic development plan strategies
- Implement The Cairns development plan including outreach and marketing
- Pursue and retain businesses that complement and grow Sandy's tax base
- Develop relationships with business, economic development, and governmental entities
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas
- Evaluate and create new Community Reinvestment Project Areas within the City
- Provide property management services for the city
- Develop and implement affordable housing strategies and programs for EDA Housing Funds

Prior-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments, officials, developers and real estate professionals.

- Updated the Capital Facilities and Financial Plan (CFFP) for the RDA
- Sucessful adoption of SB 6001 - COVID Project Area extensions
- Sandy City became certified as a Developable Ready Community through the Economic Development Corp of Utah
- Over 2,300 Sandy City small businesses received SBA PPP or EIDL loans for COVID relief, many through the assistance of our office and the Miller Business Resource Center (in Sandy)
- Radisson Blu Hotel and the Summit Development moving forward within the Cairns despite the effects of COVID
- Amended Centennial Towers Project
- Successful launch of Shop in Sandy and Cairns Digital Campaigns during COVID to drive traffic to Sandy City businesses
- Completed Gardner/Boyer design of Wasatch shadows
- Successful opening of American Express Headquarters, Expansion and upgrade of Becton Dickinson Facility
- Property acquisition/assembly: 9016 S. 1300 E.
- Businesses: DIGI International, Inc, Employee Navigator LLC, Powerschool Group LLC, SAFEXAI Inc., Daville Support Services, Slapfish, Yessio, Bout Time Pub & Grub, Equity Real Estate, Wallboard, Specialties Inc, Bonneville Builders LC, Interactive Business Solutions, Optium Primary Care Sandy, Planet Fitness Sandy, Rocky Mountian Tools LLC



Sandy
ECONOMIC DEVELOPMENT

Fund 2101 - RDA City Center Increment

Department 1800	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
3161100 Interest Income	$ 62,434	$ 15,000	$ 15,000	$ 15,000
Project Area Loan Payoff - Civic Center North	1,523,740	-	-	-
Total Financing Sources	**$ 1,586,174**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Financing Uses:				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	$ -	$ 3,523,248	$ 3,515,385	$ 15,000
Total Financing Uses	**$ -**	**$ 3,523,248**	**$ 3,515,385**	**$ 15,000**
Excess (Deficiency) Sources over Uses	1,586,174	(3,508,248)	(3,500,385)	-

Fund 210 - RDA City Center Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 1,586,174**	**$ 15,000**	**$ 15,000**	**$ 15,000**
Total Financing Uses	**-**	**3,523,248**	**3,515,385**	**15,000**
Excess (Deficiency) Sources over Uses	1,586,174	(3,508,248)	(3,500,385)	-
Balance - Beginning	1,914,212	3,500,385	3,500,385	-
Balance - Ending	**$ 3,500,385**	**$ (7,863)**	**$ -**	**$ -**

Fund 2111 - RDA Civic Center South Increment

Department 1810	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
313121 CARES Funding	$ 12,133	$ -	$ -	$ -
316110 Interest Income	11,126	4,000	4,000	4,000
Project Area Loan Payoff - Civic Center North	1,244,183	-	-	-
Total Financing Sources	**$ 1,267,443**	**$ 4,000**	**$ 4,000**	**$ 4,000**
Financing Uses:				
410000 Administration	$ 252,248	$ 298,076	$ 298,076	$ 268,113
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	570,305	570,304	374,069
21035 Dahle/Meyer Southtowne	-	-	-	-
Total Financing Uses	**$ 252,248**	**$ 868,381**	**$ 868,380**	**$ 642,182**
Excess (Deficiency) Sources over Uses	1,015,194	(864,381)	(864,380)	(638,182)

Fund 2112 - RDA Civic Center South Haircut

Department 1810	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Haircut	$ 737,516	$ 740,000	$ 763,182	$ 765,000
Total Financing Sources	**$ 737,516**	**$ 740,000**	**$ 763,182**	**$ 765,000**
Financing Uses:				
4413109 Transfer to Debt Service				
Park Projects Bonds (1999)	$ 827,430	$ -	$ -	$ -
441560 Transfer to Golf Fund				
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000
Total Financing Uses	**$ 977,430**	**$ 150,000**	**$ 150,000**	**$ 150,000**
Excess (Deficiency) Sources over Uses	(239,914)	590,000	613,182	615,000

Fund 211 - RDA Civic Center South Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 2,004,959**	**$ 744,000**	**$ 767,182**	**$ 769,000**
Total Financing Uses	**1,229,678**	**1,018,381**	**1,018,380**	**792,182**
Excess (Deficiency) Sources over Uses	775,280	(274,381)	(251,198)	(23,182)
Fund Balance (Deficit) - Beginning	(500,900)	274,380	274,380	23,182
Fund Balance (Deficit) - Ending	**$ 274,380**	**$ (1)**	**$ 23,182**	**$ -**

Fund 2121 - RDA Civic Center North Increment

Department 1820	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Increment	$ 2,066,868	$ 2,070,000	$ 2,222,989	$ 2,225,000
3139000 Miscellaneous Grants	3,000	-	-	-
316300 Sale of Fixed Assets	1,182,274	-	-	-
Total Financing Sources	**$ 3,252,142**	**$ 2,070,000**	**$ 2,222,989**	**$ 2,225,000**
Financing Uses:				
410000 Administration	$ 766,064	$ 788,275	$ 788,275	$ 772,960
413792 Project Area Professional Services	36,069	96,959	96,959	50,000
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	-	-	-	2,557,013
21037 Parking Structure - Mtn. America CU	113,923	113,923	113,923	113,923
21033 Obligated Reserves	-	2,839,799	2,839,799	471,086
441310 Transfer to Debt Service				
Monroe St Property (2013)	892,179	893,666	893,666	-
Project Area Loan Payoff - City Center	1,523,740	-	-	-
Project Area Loan Payoff - Civic Center South	1,244,183	-	-	-
Total Financing Uses	**$ 4,576,158**	**$ 4,732,622**	**$ 4,732,622**	**$ 3,964,982**
Excess (Deficiency) Sources over Uses	(1,324,016)	(2,662,622)	(2,509,633)	(1,739,982)

Fund 2122 - RDA Civic Center North Haircut

Department 1820	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Haircut	$ 1,377,912	$ 1,380,000	$ 1,481,993	$ 1,485,000
Total Financing Sources	**$ 1,377,912**	**$ 1,380,000**	**$ 1,481,993**	**$ 1,485,000**
Financing Uses:				
None	$ -	$ -	$ -	$ -
Total Financing Uses	**$ -**	**$ -**	**$ -**	**$ -**
Excess (Deficiency) Sources over Uses	1,377,912	1,380,000	1,481,993	1,485,000

Fund 212 - RDA Civic Center North Summary

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 4,630,054**	**$ 3,450,000**	**$ 3,704,982**	**$ 3,710,000**
Total Financing Uses	**4,576,158**	**4,732,622**	**4,732,622**	**3,964,982**
Excess (Deficiency) Sources over Uses	53,896	(1,282,622)	(1,027,640)	(254,982)
Fund Balance (Deficit) - Beginning	1,228,726	1,282,622	1,282,622	254,982
Fund Balance (Deficit) - Ending	**$ 1,282,622**	**$ -**	**$ 254,982**	**$ -**

Fund 2131 - EDA South Towne Ridge Increment

Department 1830	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
316110 Interest Income	$ 190,480	$ 50,000	$ 50,000	$ 50,000
Total Financing Sources	**$ 190,480**	**$ 50,000**	**$ 50,000**	**$ 50,000**
Financing Uses:				
417600 Project Area Infrastructure				
21009 Capital Facilities Plan Projects	$ -	$ 3,299,547	$ 3,299,547	$ 50,000
21026 WCF of Utah	329,586	-	-	-
Total Financing Uses	**$ 329,586**	**$ 3,299,547**	**$ 3,299,547**	**$ 50,000**
Excess (Deficiency) Sources over Uses	(139,106)	(3,249,547)	(3,249,547)	-
Fund Balance (Deficit) - Beginning	3,388,653	3,249,547	3,249,547	-
Fund Balance (Deficit) - Ending	**$ 3,249,547**	**$ -**	**$ -**	**$ -**

Fund 2132 - EDA South Towne Ridge Housing

Department 1830	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
314930 Building Rental	$ 5,550	$ 6,000	$ 6,000	$ 6,000
Total Financing Sources	**$ 5,550**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Financing Uses:				
417600 Project Area Infrastructure				
21015 EDA Housing Programs	$ 505	$ 2,146,490	$ 1,952,490	$ -
441100 Transfer Out - General Fund (SB 235)	179,271	200,000	200,000	200,000
Total Financing Uses	**$ 179,775**	**$ 2,346,490**	**$ 2,152,490**	**$ 200,000**
Excess (Deficiency) Sources over Uses	(174,225)	(2,340,490)	(2,146,490)	(194,000)
Fund Balance (Deficit) - Beginning	2,514,715	2,340,490	2,340,490	194,000
Fund Balance (Deficit) - Ending	**$ 2,340,490**	**$ -**	**$ 194,000**	**$ -**

Fund 2140 - CDA 9400 South

Department 1840	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Increment	$ 93,967	$ 95,000	$ 103,628	$ 105,000
3149000 Other Services & Fees	83,760	-	-	-
316110 Interest Income	13,026	-	-	-
311700 Transient Room Tax - County	2,886,799	2,900,000	2,034,000	2,900,000
Total Financing Sources	**$ 3,077,551**	**$ 2,995,000**	**$ 2,137,628**	**$ 3,005,000**
Financing Uses:				
413841 Business Retention/Relocation	$ 76,863	$ -	$ -	$ -
441310 Transfer to Debt Service				
Soccer Stadium Bonds (2007)	2,706,072	2,813,092	2,813,092	2,912,274
Soccer Stadium Bonds (2008)	509,411	544,619	544,619	563,827
417600 Project Area Infrastructure				
21033 Obligated Reserves	-	1,949,433	620,961	-
Total Financing Uses	**$ 3,292,346**	**$ 5,307,144**	**$ 3,978,672**	**$ 3,476,101**
Excess (Deficiency) Sources over Uses	(214,795)	(2,312,144)	(1,841,044)	(471,101)
Fund Balance (Deficit) - Beginning	2,526,939	2,312,145	2,312,145	471,101
Fund Balance (Deficit) - Ending	**$ 2,312,145**	**$ -**	**$ 471,101**	**$ -**

Fund 2150 - CDA Union Heights

Department 1850	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Increment	$ 50,375	$ 52,000	$ 55,766	$ 57,000
Total Financing Sources	**$ 50,375**	**$ 52,000**	**$ 55,766**	**$ 57,000**
Financing Uses:				
417600 Project Area Infrastructure				
21030 Union Heights	$ 50,375	$ 52,000	$ 55,766	$ 57,000
Total Financing Uses	**$ 50,375**	**$ 52,000**	**$ 55,766**	**$ 57,000**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 2160 - CDA 11400 South

Department 1860	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Increment	$ 474,438	$ 475,000	$ 602,068	$ 605,000
316110 Interest Income	28,250	5,000	5,000	5,000
Total Financing Sources	**$ 502,688**	**$ 480,000**	**$ 607,068**	**$ 610,000**
Financing Uses:				
417600 Project Area Infrastructure				
21031 Scheels	$ 365,677	$ 390,000	$ 390,000	$ 390,000
21041 Potential Development Obligations	-	1,434,834	1,434,834	347,068
Total Financing Uses	**$ 365,677**	**$ 1,824,834**	**$ 1,824,834**	**$ 737,068**
Excess (Deficiency) Sources over Uses	137,011	(1,344,834)	(1,217,766)	(127,068)
Fund Balance (Deficit) - Beginning	1,207,823	1,344,834	1,344,834	127,068
Fund Balance (Deficit) - Ending	**$ 1,344,834**	**$ -**	**$ 127,068**	**$ -**

Fund 2170 - CDA Transit-Oriented

Department 1870	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311130 Property Taxes - Increment	$ 1,276,120	$ 1,280,000	$ 1,366,863	$ 1,370,000
311131 Canyons School District Payment	(247,477)	(248,200)	(269,000)	(270,000)
311132 Salt Lake County Payment	(93,374)	(93,700)	(91,000)	(91,500)
311133 Sandy City Payment	(19,667)	(19,700)	(23,500)	(24,000)
Total Financing Sources	**$ 915,603**	**$ 918,400**	**$ 983,363**	**$ 984,500**
Financing Uses:				
410000 Administration	$ 49,662	$ 77,616	$ 77,616	$ 63,155
413792 Project Area Professional Services	-	56,577	56,577	20,000
417600 Project Area Infrastructure		-		
21009 Capital Facilities Plan Projects	300,000	1,103,916	1,103,916	478,308
21039 East Village	426,218	430,000	453,000	465,000
Total Financing Uses	**$ 775,880**	**$ 1,668,109**	**$ 1,691,109**	**$ 1,026,463**
Excess (Deficiency) Sources over Uses	139,722	(749,709)	(707,746)	(41,963)
Fund Balance (Deficit) - Beginning	609,986	749,709	749,709	41,963
Fund Balance (Deficit) - Ending	**$ 749,709**	**$ -**	**$ 41,963**	**$ -**

NON-DEPARTMENTAL

Department 1900	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
General Taxes & Revenue	$ 1,012,323	$ 1,178,108	$ 1,178,108	$ 1,251,609
Administrative Charges				
314124 Recreation	851	1,014	1,014	1,045
314126 Community Arts	248	102	102	103
314127 Street Lighting	319	401	401	457
314152 Waste Collection	592	1,877	1,877	1,106
314164 Information Technology	1,773	2,200	2,200	1,851
314165 Risk Management	390	567	567	-
Total Financing Sources	**$ 1,016,496**	**$ 1,184,269**	**$ 1,184,269**	**$ 1,256,171**
Financing Uses:				
412100 Books, Sub. & Memberships	$ 82,030	$ 83,000	$ 83,000	$ 83,000
412210 Public Notices	348	-	-	-
412310 Travel	-	7,000	7,000	7,000
412320 Meetings	1,432	1,700	1,700	1,700
412470 Special Programs	20,022	-	-	-
91001 Special Programs	3,713	18,000	18,000	18,000
91002 Sandy Museum Foundation	22,519	22,565	22,565	22,565
91003 Chamber of Commerce	100,013	174,000	174,000	174,000
91006 Employee Activities	-	3,000	3,000	3,000
91007 Sandy Club for Boys and Girls	113,254	113,254	113,254	113,254
91008 Selective Enforcement	30,000	30,000	30,000	30,000
91010 Youth City Council	-	2,500	2,500	2,500
91014 Training & Total Quality Progress	17,157	36,000	36,000	36,000
91015 City Hall Decorations	-	1,000	1,000	1,000
91017 Community Coordinators	-	5,000	5,000	5,000
91018 Professional Development	-	1,000	1,000	1,000
91021 Citywide Education Program	18,427	25,734	25,734	25,734
91022 Employee Recognition	(2,893)	22,000	22,000	22,000
91024 Healthy Cities	1,482	10,000	10,000	10,000
91027 Citizen Survey	10,500	13,000	13,000	13,000
91053 Community Action Teams	-	2,000	2,000	2,000
91054 Professional Peer Review	27,925	20,000	20,000	20,000
91060 Sister Cities Program	-	1,500	1,500	1,500
91079 American Legion	-	1,125	1,125	1,125
91082 Jordan River Commission	3,601	4,000	4,000	4,000
91083 Healing Field	10,000	10,000	10,000	10,000
91102 Beautification Committee	672	500	500	500
91107 Community Engagement Activities	10,518	25,000	25,000	25,000
91108 Citizen Scholarship	-	6,500	6,500	6,500
412491 Miscellaneous Supplies	779	5,499	5,499	5,499
412611 Telephone	346	-	-	-
413330 Court Appointed Counsel	68,765	120,000	120,000	120,000
413790 Professional Services	-	6,800	6,800	6,800
4141612 Fleet Repair	111,619	26,000	26,000	26,000
414164 IT Charges	2,854	-	-	-
414165 Risk Management Charges	361,413	381,592	381,592	453,494
417400 Equipment	-	5,000	5,000	5,000
Total Non-Departmental	**$ 1,016,496**	**$ 1,184,269**	**$ 1,184,269**	**$ 1,256,171**

Fund 3106 - Innkeeper Bonds

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311600 Innkeeper Fee	$ 320,212	$ -	$ -	$ -
313300 County Grants	456,500	-	-	-
316110 Interest Income	(32)	-	-	-
Total Financing Sources	**$ 776,680**	**$ -**	**$ -**	**$ -**
Financing Uses:				
418115 Principal - Innkeeper Bonds	$ 746,434	$ -	$ -	$ -
418215 Interest - Innkeeper Bonds	29,858	-	-	-
418400 Paying Agent Fees	388	-	-	-
Total Financing Uses	**$ 776,680**	**$ -**	**$ -**	**$ -**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3109 - Park Projects Bonds

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
341211 Transfer In - Civic Ctr South	$ 827,430	$ -	$ -	$ -
Total Financing Sources	**$ 827,430**	**$ -**	**$ -**	**$ -**
Financing Uses:				
418117 Principal - Section 108 Loan	$ 794,566	$ -	$ -	$ -
418217 Interest - Section 108 Loan	31,782	-	-	-
418300 Interest Expense	670	-	-	-
418400 Paying Agent Fees	412	-	-	-
Total Financing Uses	**$ 827,430**	**$ -**	**$ -**	**$ -**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3111 - Storm Water Bond

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
3131511 Federal Subsidy	$ 41,105	$ -	$ -	$ -
335100 Bond Proceeds	3,750,000	-	-	-
335900 Bond Premium	557,937	-	-	-
341281 Transfer In - Storm Water	383,555	460,500	460,500	457,400
Total Financing Sources	**$ 4,732,597**	**$ 460,500**	**$ 460,500**	**$ 457,400**
Financing Uses:				
418119 Principal - Storm Water Bonds	$ 4,445,000	$ 315,000	$ 315,000	$ 325,000
418219 Interest - Storm Water Bonds	201,455	143,700	143,700	130,900
418400 Paying Agent Fees	3,800	1,800	1,800	1,500
418500 Bond Issuance Costs	82,342	-	-	-
Total Financing Uses	**$ 4,732,597**	**$ 460,500**	**$ 460,500**	**$ 457,400**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3113 - Justice Court Building Bonds

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
316110 Interest Income	$ 2,555	$ 165	$ 400	$ 125
317600 Police Impact Fees	20,633	20,000	29,945	25,000
341100 Transfer In - General Fund	241,000	241,000	241,000	241,000
Total Financing Sources	**$ 264,188**	**$ 261,165**	**$ 271,345**	**$ 266,125**
Financing Uses:				
418125 Principal - Court Building Bonds	$ 234,000	$ 260,000	$ 260,000	$ 275,000
418225 Interest - Court Building Bonds	42,510	33,150	33,150	25,350
418400 Paying Agent Fees	1,200	1,200	1,200	1,200
Total Financing Uses	**$ 277,710**	**$ 294,350**	**$ 294,350**	**$ 301,550**
Excess (Deficiency) Sources over Uses	(13,522)	(33,185)	(23,005)	(35,425)
Fund Balance (Deficit) - Beginning	107,242	93,720	93,720	70,715
Fund Balance (Deficit) - Ending	**$ 93,720**	**$ 60,535**	**$ 70,715**	**$ 35,290**

Fund 3115 - 2007 Soccer Stadium Bonds

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
316110 Interest Income	$ 16,654	$ 4,340	$ 4,895	$ 4,000
341214 Transfer In - CDA 9400 South	2,706,072	2,813,092	2,812,537	2,912,274
Total Financing Sources	**$ 2,722,726**	**$ 2,817,432**	**$ 2,817,432**	**$ 2,916,274**
Financing Uses:				
418127 Principal - Soccer Stadium Bonds	$ 1,955,000	$ 2,120,000	$ 2,120,000	$ 2,295,000
418227 Interest - Soccer Stadium Bonds	763,226	692,932	692,932	616,774
418400 Paying Agent Fees	4,500	4,500	4,500	4,500
Total Financing Uses	**$ 2,722,726**	**$ 2,817,432**	**$ 2,817,432**	**$ 2,916,274**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	800,000	800,000	800,000	800,000
Fund Balance (Deficit) - Ending	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**

Fund 3117 - 2008 Soccer Stadium Bonds

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
311600 Transient Room Tax - City	$ 21,708	$ 257,000	$ 190,885	$ 240,000
316110 Interest Income	-	140	-	-
341100 Transfer In - General Fund	271,317	-	-	-
341214 Transfer In - CDA 9400 South	509,411	544,619	610,874	563,827
Total Financing Sources	**$ 802,436**	**$ 801,759**	**$ 801,759**	**$ 803,827**
Financing Uses:				
418129 Principal - Soccer Stadium Bonds	$ 576,000	$ 595,000	$ 595,000	$ 612,000
418229 Interest - Soccer Stadium Bonds	224,249	204,953	204,953	185,021
418300 Interest Expense	381	-	-	-
418400 Paying Agent Fees	1,806	1,806	1,806	6,806
Total Financing Uses	**$ 802,436**	**$ 801,759**	**$ 801,759**	**$ 803,827**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3118 - Mt Jordan Theater Bond

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
341100 Transfer In - General Fund	$ 181,865	$ 181,706	$ 181,706	$ 181,379
Total Financing Sources	**$ 181,865**	**$ 181,706**	**$ 181,706**	**$ 181,379**
Financing Uses:				
418132 Principal - Mt Jordan Theater	$ 154,000	$ 159,000	$ 159,000	$ 164,000
418232 Interest - Mt Jordan Theater	27,571	22,412	22,412	17,085
418400 Paying Agent Fees	294	294	294	294
Total Financing Uses	**$ 181,865**	**$ 181,706**	**$ 181,706**	**$ 181,379**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3119 - Monroe St. Property

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
316110 Interest Income	$ 2,215	$ -	$ -	$ -
341212 Transfer In - RDA Civic Center North	892,179	893,666	893,666	-
Total Financing Sources	**$ 894,394**	**$ 893,666**	**$ 893,666**	**$ -**
Financing Uses:				
418131 Principal - Monroe St. Property	$ 852,000	$ 878,000	$ 878,000	$ -
418231 Interest - Monroe St. Property	40,294	13,566	13,566	-
418400 Paying Agent Fees	2,100	2,100	2,100	-
Total Financing Uses	**$ 894,394**	**$ 893,666**	**$ 893,666**	**$ -**
Excess (Deficiency) Sources over Uses	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3120 - Hale Center Theatre

Department 0	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
314930 Hale Centre Theatre Lease	$ 2,852,713	$ 2,853,512	$ 2,853,512	$ 2,852,512
316900 Sundry Revenue	2,500	2,500	2,500	2,500
Total Financing Sources	**$ 2,855,213**	**$ 2,856,012**	**$ 2,856,012**	**$ 2,855,012**
Financing Uses:				
418133 Principal - Hale Center Theatre	$ 980,000	$ 1,020,000	$ 1,020,000	$ 1,070,000
418233 Interest - Hale Center Theatre	1,872,713	1,833,512	1,833,512	1,782,512
418400 Paying Agent Fees	2,500	2,500	2,500	2,500
Total Financing Uses	**$ 2,855,213**	**$ 2,856,012**	**$ 2,856,012**	**$ 2,855,012**
Excess (Deficiency) Sources over Uses	1	-	-	-
Fund Balance (Deficit) - Beginning	(1)	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**

Fund 6600 - Equipment Management

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
336100 Interest Income	$ -	$ -	$ -	$ -
318200 Charges for Services	192,741	-	-	-
Total Financing Sources	**$ 192,741**	**$ -**	**$ -**	**$ -**
Financing Uses:				
12-4174 Administration	$ 28,118	$ 52,486	$ 52,486	$ -
13-4174 City Council	-	3,461	3,461	-
14-4174 City Attorney	8,267	10,300	10,300	-
15-4174 Court Services	2,260	18,050	18,050	-
17-4174 Administrative Services	7,656	23,785	23,785	-
19-4174 Non-Departmental	-	-	-	-
21-4174 Police & Animal Services	245,685	30,002	30,002	-
22-4174 Fire	70,162	109,901	109,901	-
3-4174 Public Works	29,790	692	692	-
4-4174 Parks & Recreation	24,050	56,237	56,237	-
5-4174 Community Development	37,934	67,423	67,423	-
Total Financing Uses	**$ 453,921**	**$ 372,337**	**$ 372,337**	**$ -**
Excess (Deficiency) Sources over Uses	(261,180)	(372,337)	(372,337)	-
Accrual Adjustment	(744,673)	-	-	-
Balance - Beginning	633,517	372,337	372,337	-
Balance - Ending*	**$ 372,337**	**$ -**	**$ -**	**$ -**

*Note: In previous budget documents, Budget Staff had chosen to reflect cash balances in its Equipment Management Fund. Beginning in FY2020, staff elected to utilize fund balance to ease balance calculations within the fund.

Fund 6710 - Payroll Management

	2020 Actual	2020 Estimated	2021 Estimated	2022 Tentative
Financing Sources:				
336100 Interest Income	$ 59,914	$ 20,000	$ 20,000	$ 20,000
318200 Charges for Services	956,836	635,606	635,606	30,606
Total Financing Sources	**$ 1,016,749**	**$ 655,606**	**$ 655,606**	**$ 50,606**
Financing Uses:				
411111 Vacation/PTO Separation Payout	$ 219,321	$ 500,000	$ 500,000	$ 500,000
411113 Vacation Accrual	278,272	-	-	-
411114 Comp Time Accrual	-	-	-	-
411211 Variable Benefits	8,414	105,000	105,000	105,000
411214 Retiree Health Benefits	-	30,606	30,606	30,606
Total Financing Uses	**$ 506,007**	**$ 635,606**	**$ 635,606**	**$ 635,606**
Excess (Deficiency) of Sources over Uses	$ 510,742	$ 20,000	$ 20,000	$ (585,000)

Fund 6720 - Sandy Health Clinic

Department 1745	2020 Actual	2020 Estimated	2021 Estimated	2022 Tentative
Financing Sources:				
3182116 Clinic Office Charges	$ 97,459	$ 116,000	$ 116,000	$ 116,000
318245 Fixed Benefits	388,491	409,000	409,000	446,000
336100 Interest Income	1,350	250	250	300
Total Financing Sources	**$ 487,299**	**$ 525,250**	**$ 525,250**	**$ 562,300**
Financing Uses:				
412421 Postage	$ 11	$ -	$ -	$ -
413570 Clinic Services	495,508	525,000	525,000	562,000
413890 Miscellaneous Services	260	-	-	-
418300 Interest Expense	-	-	-	-
Total Financing Uses	**$ 495,779**	**$ 525,000**	**$ 525,000**	**$ 562,000**
Excess (Deficiency) of Sources over Uses	$ (8,479)	$ 250	$ 250	$ 300

Fund 67 - Payroll Summary

	2020 Actual	2020 Estimated	2021 Estimated	2022 Tentative
Total Financing Sources	**$ 1,504,049**	**$ 1,180,856**	**$ 1,180,856**	**$ 612,906**
Total Financing Uses	**1,001,786**	**1,160,606**	**1,160,606**	**1,197,606**
Excess (Deficiency) Sources over Uses	502,263	20,250	20,250	(584,700)
Accrual Adjustment	(383,856)	-	-	-
Balance - Beginning	2,983,689	3,102,096	3,102,096	3,122,346
Balance - Ending	**$ 3,102,096**	**$ 3,122,346**	**$ 3,122,346**	**$ 2,537,646**

Fund 71 - Special Purpose

	2020 Actual	2021 Budget	2021 Estimated	2022 Tentative
Financing Sources:				
Contributions	$ 721,345	$ 1,437,960	$ 2,105,000	$ 1,000,000
Total Financing Sources	**$ 721,345**	**$ 1,437,960**	**$ 2,105,000**	**$ 1,000,000**
Financing Uses:				
Special Programs	$ 661,361	$ 1,389,255	$ 2,320,582	$ 1,240,962
Total Financing Uses	**$ 661,361**	**$ 1,389,255**	**$ 2,320,582**	**$ 1,240,962**
Excess (Deficiency) Sources over Uses	59,984	48,705	(215,582)	(240,962)
Balance - Beginning	396,560	456,544	456,544	240,962
Balance - Ending	**$ 456,544**	**$ 505,249**	**$ 240,962**	**$ -**

Fund 7150 - Forfeitures

	2020 Actual	2021 Actual	2021 Estimated	2022 Tentative
Financing Sources:				
316900 Sundry Revenue	$ 12,902	$ -	$ -	$ -
Total Financing Sources	**$ 12,902**	**$ -**	**$ -**	**$ -**
Financing Uses:				
415990 Other	$ 100	$ 19,361	$ 47,083	$ 80,309
417400 Equipment	15,900	1,171	-	-
Total Financing Uses	**$ 16,000**	**$ 20,531**	**$ 47,083**	**$ 80,309**
Excess (Deficiency) Sources over Uses	(3,098)	(20,531)	(47,083)	(80,309)
Balance - Beginning	130,490	127,392	127,392	80,309
Balance - Ending	**$ 127,392**	**$ 106,861**	**$ 80,309**	**$ -**

Fund 7151 - Forfeiture Interest

	2020 Actual	2021 Actual	2021 Estimated	2022 Tentative
Financing Sources:				
Contributions	$ 2,839	$ 623	$ -	$ -
Total Financing Sources	**$ 2,839**	**$ 623**	**$ -**	**$ -**
Financing Uses:				
Special Programs	$ 3,000	$ -	$ 16,343	$ -
Total Financing Uses	**$ 3,000**	**$ -**	**$ 16,343**	**$ -**
Excess (Deficiency) Sources over Uses	(162)	623	(16,343)	-
Balance - Beginning	16,504	16,343	16,343	-
Balance - Ending	**$ 16,343**	**$ 16,965**	**$ -**	**$ -**

Consolidated Capital Projects Schedule

City Council	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
120104 - Council Chamber Tech & Security Upgrades - This funding will be used to remodel the City Council Chamber to improve A/V systems, safety concerns, and other general improvements.						
4500 Grants	$ -	$ 100,000	$ -	$ -	$ -	$ -
Total Emergency Management	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**

Emergency Management	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
190441 - Homeland Security Grant - This funding will be used for improvements that will increase security.						
4500 Grants	$ 21,304	$ -	$ -	$ -	$ -	$ -
Total Emergency Management	**$ 21,304**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Amphitheater	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
1487 - Amphitheater Improvements - This funding will be used for improvements to the Sandy Amphitheater.						
4150 Cell Tower	$ 535,513	$ 103,004	$ 109,184	$ 115,735	$ 122,679	$ 130,040
Total Amphitheater	**$ 535,513**	**$ 103,004**	**$ 109,184**	**$ 115,735**	**$ 122,679**	**$ 130,040**

Court Services	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
1244 - Justice Center - This funding will be used for improvements to the Justice Center.						
4100 General Revenue	$ 51,960	$ -	$ -	$ -	$ -	$ -
Total Council	**$ 51,960**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Administration	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and fifty years and replacement value greater than $7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.						
4100 General Revenue	$ 414,410	$ 396,151	$ 425,000	$ 400,000	$ 200,000	$ 50,000
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.						
4100 General Revenue	$ 14,071	$ -	$ -	$ -	$ -	$ -
Total Administration	**$ 428,481**	**$ 396,151**	**$ 425,000**	**$ 400,000**	**$ 200,000**	**$ 50,000**

Fire	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
1258 - Fire Facilities - This amount will be used for projects relating to the fire stations or training tower.						
4100 General Revenues	$ 63,476	$ -	$ -	$ -	$ -	$ -
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4270 Fire Impact Fees	$ -	$ 12,000	$ -	$ -	$ -	$ -
1259 - Fire Station #31 - This funding will be used for relocating/expanding Fire Station #31 to better service areas of growth.						
4100 General Revenues	$ -	$ -	$ -	$ 8,500,000	$ -	$ -
4270 Fire Impact Fees	1,068,592	119,000	-	-	-	-
Total	$ 1,068,592	$ 119,000	$ -	$ 8,500,000	$ -	$ -
Total Fire	**$ 1,132,068**	**$ 131,000**	**$ -**	**$ 8,500,000**	**$ -**	**$ -**

Engineering	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
EXPANSION PROJECTS						
1209 - Public Works Facility - Provides funds for building and site improvements.						
4100 General Revenue	$ 24,180	$ -	$ -	$ -	$ -	$ -
1209911 - Public Works Facility Rebuild – This funds the masterplanning as well as the demolition and rebuilding of the entire Public Works Facility. Current funding will be used for Phase 2 of the project.						
4100 General Revenue	$ -	$ -	$ 19,765,000	$ -	$ -	$ -
4500 Grants	159,133	-	-	-	-	-
Total	$ 159,133	$ -	$ 19,765,000	$ -	$ -	$ -
13115 - Traffic Signal Upgrades - This funding will be used for various traffic signal upgrades including signal heads, controllers, and detection systems. In addition, the funds will be used to install a new HAWK pedestrian crossing signal for the trail at 9400 S./850 E.						
4100 General Revenue	$ 45,234	$ 250,000	$ -	$ 125,000	$ -	$ -
4600 State Road Funds	20,000	-	-	-	-	-
	$ 65,234	$ 250,000	$ -	$ 125,000	$ -	$ -
13132 - Riverside Drive - This project funds the design and completion of such as curb and gutter to the south end cul-de-sac of Riverside Drive at River Oaks Golf Course. (Funds required in FY27)						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13135 - 9400 South Widening (300 to 700 East) - This project procures right-of-way and will widen 9400 South to four lanes with the addition of a center turn lane. (Possible Federal Aid Project). Project planned for fiscal year 2030.						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard (required in 2030).						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13157 - Highland Drive EIS - This project funds the EIS (Environmental Impact Statement) which is necessary to receive approval and design direction for the future construction of Highland Drive.						
4100 General Revenue	$ -	$ 146,000	$ -	$ -	$ -	$ -
13163 - 1700 East Improvements 10980 South to Draper - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits. (Planned for FY30)						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park. In addition, bike lanes are being planned between 1300 East and Falcon Way. (Planned for FY31)						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -

Engineering Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in 2030).						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing improvements on the north side of the road from 775 East to Devin Place. Pinch point by the Harmons entrance is the only section remaining.						
4100 General Revenue	$ -	$ -	$ 360,000	$ -	$ -	$ -
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.						
4100 General Revenue	$ -	$ -	$ 225,000	$ -	$ -	$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.						
4100 General Revenue	$ -	$ -	$ -	$ 150,000	$ -	$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.						
4100 General Revenue	$ -	$ -	$ -	$ -	$ 175,000	$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and the Canyons School District property at the former Crescent View Middle School (funds required in 2030).						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13189 - Monroe Street Extension and Improvements – Current funding will be used to reconstruct the intersection of 9000 South and Monroe Street. The funds for FY23 are for improvements between 9000 South abnd 9400 South. The amount for FY24 will improve the road from the UDOT Tunnel Signal to Automall Drive/10600 South. In addition, the Automall Drive/10600 South intersection will be rebuilt to favor N/S movements as well as extend EB/WB right turn pockets.						
4500 Grants	$ 274,841	$ -	$ 10,000,000	$ 12,000,000	$ -	$ -
13198 - 9800 S Improvements – This project will widen the road and install public improvements along 9800 South from 3100 East to little Cottonwood Canyon Rd. (Funds required in 2027)						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
13201 - Electronic Traffic Control Devices – This funds the procurement and installation of driver feedback signs (radar boards) and flashing beacons to be installed at all of the city's crosswalks for pedestrian safety.						
4100 General Revenue	$ 17,737	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000
4600 Road Funds	10,000	100,000	-	-	-	-
	$ 27,737	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
13204 - Cys Road/700 East Traffic Signal – This project funds the installation of improvements on the northeast corner of Cys Road at 700 East for a future signal which will be installed at this location.						
4100 General Revenue	$ -	$ -	$ -	$ -	$ 300,000	$ -
4500 Grants	25,007	-	-	-	-	-
	$ 25,007	$ -	$ -	$ -	$ 300,000	$ -
13207 - Tunnel Road Connection 10200 S/Beetdigger Blvd – The existing pedestrian tunnel under UTA TRAX at 10200 South was uncovered and connected to Dimple Dell Trail System. This project also completed the Beetdigger Blvd/10200 South intersection and enclosed the East Jordan canal.						
4500 Grants	$ 996,000	$ -	$ -	$ -	$ -	$ -
13208 - 9270 South Intersection Improvements (Federal Match) – This project will realign and connect the road north of Jordan Commons between 9270 South and Stadium Way at the signal on State Street. This will fund the City's match as well as cover the costs for an environmental study.						
4600 State Road Funds	$ 100,000	$ -	$ -	$ -	$ -	$ -

Engineering Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
13210 - Bike Lane Improvements – The budget for FY21 funded the installation of bike lanes on 11400 S between 1300 E and 1700 E as well as on 1700 E between 11400 S and Wasatch Blvd. The funds for FY23 will purchase right-of-way on the northwest corner of State St and Sego Lily Dr, relocate traffic signals and install bike lanes along this route.						
4100 General Revenue	$ 15,000	$ -	$ 450,000	$ -	$ -	$ -
4500 Grants	328,712	-	-	-	-	-
Total	$ 343,712	$ -	$ 450,000	$ -	$ -	$ -
13211 - 9400 S/700 E Intersection Improvements (Federal Match) - Match for federal funds to widen the intersection and add dual left turns on the eastbound and westbound legs of the intersection.						
4100 General Revenue	$ -	$ 232,000	$ -	$ -	$ -	$ -
13212 - 9270 South Trail Connection - This project will complete a 10' wide sidewalk connection between the Stadium Light Rail Station and Rio Tinto Stadium. The funding will be to replace the sidewalk adjacent to LHM parking garage on 9270 South.						
4100 General Revenue	$ -	$ 150,000	$ -	$ -	$ -	$ -
132XX - 9400 South/500 West Intersection Improvements – This project will widen the intersection and install a traffic signal.						
4100 General Revenue	$ -	$ -	$ 1,000,000	$ -	$ -	$ -
132XX - 9000 South/Sandy Parkway Through U-Turn (Federal Match) – This is the City's share to build a u-turn at Parkland Drive for traffic heading southbound on Sandy Parkway to mitigate traffic congestion.						
4100 General Revenue	$ -	$ -	$ 250,000	$ -	$ -	$ -
132XX - 10000 South Extended Turn Pocket – This project builds an extended turn pocket on westbound 10000 South to southbound Monroe Street.						
4100 General Revenue	$ -	$ -	$ 250,000	$ -	$ -	$ -
132XX - 10200 South/10300 South Extension to Monroe - Configuration of this project is still being contemplated pending future master planning of the area and development opportunities. This project is planned for fiscal year 2028.						
4500 Grants	$ -	$ -	$ -	$ -	$ -	$ -
132XX - 700 West Widening - This project will widen and reconstruct the road to three lanes from 8800 South to 9000 South to accommodate development in the area including a waste transfer station planned on the Public Works site.						
4500 Grants	$ -	$ -	$ 3,000,000	$ -	$ -	$ -
132XX - Debris Flow Study - This study will evaluate the risks and develop a mitigation strategy to manage the debris flows caused by runoff from the mountains on the east side of the city.						
4100 General Revenue	$ -	$ -	$ 50,000	$ -	$ -	$ -
132XX - State Street Crossing - This provides funds for a separated grade pedestrian crossing at 10200 S. (Sandy City Required Match)						
4100 General Revenue	$ -	$ -	$ -	$ -	$ 200,000	$ -
4500 Grants	-	-	-	-	3,500,000	-
Total	$ -	$ -	$ -	$ -	$ 3,700,000	$ -
132XX - 10200 South Road and Trail Improvements - This project will build improvements on the north side of the road from the East Jordan Canal to Creek Run Way. (Funds required in 2026)						
4500 Grants	$ -	$ -	$ -	$ -	$ -	$ 250,000
132XX - 10000 S Pedestrian Improvements - This provides funds for the installation of curb/gutter and sidewalk on both sides of the road the road at 2500 E. This will complete the sidewalk network through this area.						
4100 General Revenue	$ -	$ -	$ 60,000	$ -	$ -	$ -
REPLACEMENT PROJECTS						
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.						
4600 Road Funds	$ 373,854	$ 627,000	$ 650,000	$ 675,000	$ 700,000	$ 725,000
4610 Transportation Sales Tax	3,691,929	2,187,000	2,010,000	2,010,000	2,010,000	2,010,000
Total	$ 4,065,783	$ 2,814,000	$ 2,660,000	$ 2,685,000	$ 2,710,000	$ 2,735,000
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.						
4100 General Revenue	$ 217,601	$ -	$ -	$ -	$ -	$ -
4600 Road Funds	608,342	1,075,000	1,100,000	1,100,000	1,100,000	1,100,000
Total	$ 825,943	$ 1,075,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000

Engineering Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.						
4100 General Revenue	$ 1,368	$ -	$ -	$ -	$ -	$ -
13852 - Historic Sandy Improvements - This grant funding will be used for various improvements in the historic Sandy area.						
4500 Grants	$ -	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000
13853 - Bridge Projects - Current funds will be used for a concept report to study deficient bridges in Sandy City to determine reconstruction costs and project timing. The grant funding will rebuild two small box bridges at Willow Green Circle and Cobble Canyon Lane. Funds in FY23 will provide a match for the grant. The future funding will improve bridge decks and backfill canals at four other locations.						
4100 General Revenue	$ 50,000	$ -	$ 500,000	$ -	$ 1,000,000	$ -
4500 Grants	-	2,000,000	-	-	-	-
Total	$ 50,000	$ 2,000,000	$ 500,000	$ -	$ 1,000,000	$ -
138XX - Automall Drive Roundabout (Federal Match) - This project will build a roundabout adjacent to the south entrance to COSTCO to improve traffic movements through this area (funds required in 2028).						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
MISCELLANEOUS PROJECTS						
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.						
4110 Performance Bonds	$ 182,581	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
19026 - Transportation Master Plan - The funding was used to hire a consultant to update the city-wide plan.						
4100 General Revenue	$ 119,881	$ -	$ -	$ -	$ -	$ -
Total Engineering	**$ 7,261,400**	**$ 6,867,000**	**$ 39,870,000**	**$ 18,760,000**	**$ 9,185,000**	**$ 6,785,000**

Parks	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
EXPANSION PROJECTS						
1245 - Alta Canyon Recreation Center - This project is for an addition to the Alta Canyon Recreation Center to expand services, add an indoor pool, and to function as a community center.						
4100 General Revenue	$ 90,000	$ 2,500,000	$ -	$ -	$ -	$ -
1246 - Parks & Recreation Building - This project is for the rennovation of the Parks & Recreation builing, including seismic upgrades.						
4100 General Revenue	$ 50,000	$ -	$ 6,000,000	$ -	$ -	$ -
13029 - Back Facing Walls/Community Projects - This funding is for repair and capital maintenance of streetscapes and backfacing walls within the city. Projects will include tree replacement, repair/replace fencing on 1300 East from 11400 South to Hidden Valley Drive, and Sandy Pride projects.						
4100 General Revenue	$ 310,341	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
14002 - Centennial Parkway/Promenade - Project to replace the irrigation system at the Centennial Parkway Promenande.						
4100 General Revenue	$ -	$ 50,000	$ -	$ -	$ -	$ -
1400301 - Flat Iron Court Expansion - This will fund new lighting for the tennis court at Flat Iron Park and add 6 lighted pickle ball courts						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
4210 Park Fees	16,000	-	-	-	-	-
	$ 16,000	$ -	$ -	$ -	$ -	$ -
14004 - Irrigation Project - This funding will go toward backflow preventer replacements.						
4100 General Revenue	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000

Parks Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
14034 - Lone Peak Park - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation.						
4100 General Revenue	$ 13,750	$ -	$ -	$ -	$ -	$ -
4140 Sale of Property	26,296	-	-	-	-	-
4210 Park Fees	229,000	-	-	-	-	-
Total	$ 269,046	$ -	$ -	$ -	$ -	$ -
140355 - Quarry Bend Park - Sidewalk & Wall - This funding is for design and construction of the sidewalk and 18' retaining wall along Quarry Bend Drive located on the north side of the park.						
4210 Park Fees	$ 393,947	$ -	$ -	$ -	$ -	$ -
14044 - Bike Route Striping - This funding will be used to create a bike route/lane on Centennial Pkwy and connecting roadways in the Cairns area.						
4100 General Revenue	$ -	$ -	$ -	$ -	$ -	$ -
4220 Trail Fees	71,000	-	50,000	50,000	50,000	50,000
	$ 71,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.						
4210 Park Fees	$ 350,000	$ -	$ -	$ -	$ -	$ -
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.						
4210 Park Fees	$ -	$ 40,000	$ 40,000	$ -	$ -	$ -
14075 - Memorials - This amount will be used for the sitework of two new statues (Martin Luther King & Abraham Lincoln) that are being donated to the City.						
4100 General Revenue	$ 89,840	$ -	$ -	$ -	$ 250,000	$ -
148091 - River Oaks Irrigation Improvements - Installing a new updated irrigation pump and control system increase water savings and effi						
4100 General Revenue	$ 132,767	$ -	$ -	$ -	$ -	$ -
14098 - Alta Canyon Park - This will be used for six new pickleball courts with lights in the southeast corner of Alta Canyon Park.						
4210 Park Fees	$ 978,709	$ 100,000	$ -	$ -	$ -	$ -
14099 - Landscape Rocks - This funding will be used for landscaping rocks to be used at various City parks and trails.						
4100 General Revenue	$ 16,706	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000
14100 - Bell Canyon Preservation and Trail Head – This amount will be used for the development/improvement of 10 acres near Bell Canyon including a Bonneville shoreline trail head.						
4210 Park Fees	$ 4,218,000	$ 731,000	$ -	$ -	$ -	$ -
4500 Grants	1,302,462	-	-	-	-	-
	$ 5,520,462	$ 731,000	$ -	$ -	$ -	$ -
14101 - Community Events Improvements – Funds improvements near City Hall and the Promenade for community event activites						
4100 General Revenue	$ 178,430	$ -	$ -	$ -	$ -	$ -
14102 - Crescent Pickleball Courts/Lights – This funding will be used to install pickleball courts and lights at Crescent Park						
4210 Park Fees	$ 300,000	$ -	$ -	$ -	$ -	$ -
14XXX - Asphalt the Shops Compound - Project to install approx. 50,000 square feet of asphlat at the Shops Compound.						
4100 General Revenue	$ -	$ -	$ 70,000	$ -	$ -	$ -
14XXX - Cemetery Road - Installation of new curbing and asphalt on the roads throughout the city cemetery.						
4100 General Revenue	$ -	$ -	$ -	$ 560,000	$ -	$ -
14XXX - Storm Mountain Neos System - Install a electronic interactive amenity at Storm Mountain park. This piece of playground equipment keeps kids active and using their minds while having fun in a safe playground setting.						
4100 General Revenue	$ -	$ -	$ -	$ 45,000	$ -	$ -
14XXX - All Inclusive Playground - Install an all inclusive playground at Flat Iron Park(lower) or other undetermined location to make it possible for kids of all abilities to enjoy a safe playground at a City park.						
4100 General Revenue	$ -	$ -	$ -	$ -	$ 600,000	$ -

Parks Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
REPLACEMENT PROJECTS						
14802 - Alta Canyon Park Backstop - This funding is to replace a backstop at Alta Canyon Park.						
4100 General Revenue	$ -	$ -	$ 100,000	$ -	$ -	$ -
1480204 - Alta Canyon Tennis Courts Repairs - This amount will be used for tennis court repairs.						
4100 General Revenue	$ 36,785	$ -	$ -	$ -	$ -	$ -
14806 - Playground Replacements - Project to replace various parks throughout the city, including Alta Canyon Park, Willow Creek Park, Buttercup Park, and the Flat Iron Lower Park.						
4100 General Revenue	$ -	$ 200,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000
14808 - Asphalt Repairs - This funding is for asphalt repairs of existing jogging and trails paths.						
4100 General Revenue	$ 61,378	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000
14810 - Skate Park Crack Seal and Shelter Roofs - Repairs to the Skate Park and replacement of the Dewey Bluth Shelter roofs.						
4100 General Revenue	$ -	$ 25,000	$ -	$ -	$ -	$ -
14814 - Parking Lot Light LED Change Over - Replacing the lights in the Amphitheater parking lot to LED lights.						
4100 General Revenue	$ -	$ 30,000	$ -	$ -	$ -	$ -
14817 - Computerized Irrigation - This is a four year project which will replace the existing computerized irrigation with an updated system in our parks to better manage our water use.						
4100 General Revenue	$ -	$ 25,000	$ -	$ -	$ -	$ -
14859 - Park & Trail Renovation Projects - This is for trail improvements from Boulders Trail Head to Bell Canyon Reservoir.						
4100 General Revenue	$ 108,685	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
14862 - Tennis Court Reconstruction - This funding is for reconstructing the remaining asphalt tennis courts at Storm Mountain Park and Crescent Park						
4100 General Revenue	$ 149,000	$ 250,000	$ 410,000	$ -	$ -	$ -
TRAIL PROJECTS						
14018 - Trail and Trail Head - This is for various trail and trail head improvements throughout the city						
4220 Trail Fees	$ 29,197	$ 10,500	$ 25,000	$ 25,000	$ 25,000	$ 25,000
14067 - Bonneville Shoreline Trail - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for right-of-way purchase and construction.						
4100 General Revenue	$ 63,767	$ -	$ -	$ -	$ -	$ -
4210 Park Fees	364,124	-	-	-	-	-
4220 Trail Fees	25,201	-	-	-	-	-
Total	$ 453,092	$ -	$ -	$ -	$ -	$ -
14095 - Dry Creek Trail - This funding will design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South, design and construct Dry Creek Trail from the Trax tunnel to I-15, and go toward the Dimple Dell Connection Project adjacent to I-15 near the Del Sol building at about 10100 South.						
4210 Park Fees	$ -	$ -	$ -	$ -	$ -	$ -
4220 Trail Fees	-	-	-	750,000	-	-
Total	$ -	$ -	$ -	$ 750,000	$ -	$ -

Parks Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
14096 - Sandy Canal Trail - This will be used to design (FY2020) and construct (FY2021) the Sandy Canal Trail from 9400 S. to Lazon Dr.						
4210 Park Fees	$ 367,151	$ -	$ -	$ -	$ -	$ -
MISCELLANEOUS PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
4210 Park Fees	-	64,000	-	-	-	-
4220 Trail Fees	-	2,000	-	-	-	-
Total	$ -	$ 66,000	$ -	$ -	$ -	$ -
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.						
4100 General Revenue	$ 116,244	$ -	$ -	$ -	$ -	$ -
19999 - Contingency - This is a Park Fees contingency.						
4210 Park Fees	$ 255,161	$ -	$ -	$ -	$ -	$ -
Total Parks	**$ 10,343,941**	**$ 4,307,500**	**$ 7,170,000**	**$ 1,905,000**	**$ 1,400,000**	**$ 550,000**

Community Dev.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
19002 - General Plan Update - This project will make updates to the City's General Plan first adopted in 1979. Subsequent amendments and area specific plans have been made, but the Plan is due for a comprehensive update. The project will provide an overall future land use map and tools to guide the City into the future. The Wasatch Front Regional Council is providing a $100,00 match for this project.						
4100 General Revenue	$ -	$ 225,000	$ -	$ -	$ -	$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.						
4100 General Revenue	$ 55,348	$ -	$ -	$ -	$ -	$ -
19052 - Historic Preservation - This project funds various historic preservation projects.						
4100 General Revenue	$ 9,100	$ -	$ 10,000	$ -	$ 10,000	$ 10,000
4500 Grants	9,100	-	10,000	-	10,000	10,000
Total	$ 18,200	$ -	$ 20,000	$ -	$ 20,000	$ 20,000
Total Community Dev.	**$ 73,548**	**$ 225,000**	**$ 20,000**	**$ -**	**$ 20,000**	**$ 20,000**

CDBG	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
23002 - Emergency Home Repair - This funding will help provide repair services for conditions that affect the health, safety or well being of senior citizens and low income residents.						
2300 CDBG Fund	$ 80,000	$ 80,000	$ -	$ -	$ -	$ -
23005 - The Road Home - This funding is for repairs and maintenance costs associated with the Road Home Shelter.						
2300 CDBG Fund	$ 20,645	$ -	$ -	$ -	$ -	$ -
23064 - Neighborworks - This funding will be used to help with the revitalization of neighborhoods.						
2300 CDBG Fund	$ 29,397	$ -	$ -	$ -	$ -	$ -
23065 - Park Improvements - This funding will be used for improvements at the park locations.						
2300 CDBG Fund	$ 236,657	$ 70,000	$ -	$ -	$ -	$ -
23066 - Pedestrian/Accessibility Improvements - This funding will be used for various pedestrian/accessibility improvements.						
2300 CDBG Fund	$ 282,000	$ 123,176	$ -	$ -	$ -	$ -
Total CDBG	**$ 648,699**	**$ 273,176**	**$ -**	**$ -**	**$ -**	**$ -**

Non-Departmental	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
1103 - Land Purchase - This funding will be used when opportunities arise for the city to purchase property.						
4140 Sale of Property	$ 1,930,095	$ -	$ -	$ -	$ -	$ -
19027 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon.						
4100 General Revenue	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -
19030 - Wetlands Mitigation - This funds wetlands mitigation as part of the Cairns Development Plan.						
4100 General Revenue	$ 760,353	$ -	$ -	$ -	$ -	$ -
19087 - Envision Utah Plan - This will go toward the Envision Utah Plan Initiative.						
4100 General Revenue	$ 10,000	$ -	$ -	$ -	$ -	$ -
19088 - Cairns Placemaking Project - This will go toward placemaking items in the Cairns area.						
4100 General Revenue	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -
19090 - Smart City Initiatives - This will be used to fund different types of electronic mediums to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage community services. The smart city concept integrates information and communication technology, and various physical devices to optimize the efficiency of city operations and services and connect to citizens. Smart city technology allows city officials to interact directly with both community and city infrastructure and to monitor what is happening in the city to reduce costs and resource consumption, and to increase contact between citizens and government.						
4100 General Revenue	$ 61,500	$ -	$ -	$ -	$ -	$ -
19091 - Active Transportation Plan - In conjunction with the Wasatch Front Regional Council and Draper City, this project funds the development of a transportation plan identifying the best ways to build out multi-modal, active transportation such as biking path/routes, the location of transit routes and stops, and other planning features that will be incorporated into the Transportation Master Plan.						
4100 General Revenue	$ 6,500	$ -	$ -	$ -	$ -	$ -
19093 - Open Space Preservation						
4100 General Revenue	$ 25,000	$ -	$ -	$ -	$ -	$ -
190XX - Parking Structures - This will include a two-level parking structure on the west side of city hall, and a smaller two-level structure on the east of city hall.						
4140 Sale of Property	$ -	$ -	$ 1,500,000	$ -	$ -	$ -
19999 - Contingency - This amount is Council Contingency for priority capital projects.						
4100 General Revenue	$ 3,003,603	$ -	$ -	$ -	$ -	$ -
Total Non-Departmental	**$ 5,847,051**	**$ 50,000**	**$ 1,600,000**	**$ 100,000**	**$ -**	**$ -**

Water	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
EXPANSION PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
5110 Water Expansion	$ -	$ 24,000	$ -	$ -	$ -	$ -
1103 - Land Purchase - This funding will be used when opportunities arise for the city to buy land and property.						
5110 Water Expansion	$ 100,000	$ -	$ -	$ -	$ -	$ -
51001 - Water Meters (New Construction) - This is for the installation of new meters in new developments.						
5110 Water Expansion	$ 32,510	$ 21,855	$ 21,855	$ -	$ -	$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.						
5110 Water Expansion	$ 10,000	$ 300,000	$ -	$ -	$ -	$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.						
5110 Water Expansion	$ 4,210,322	$ 4,210,322	$ 4,210,322	$ 4,210,322	$ 4,210,322	$ 4,210,322
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.						
5110 Water Expansion	$ 24,107	$ -	$ -	$ -	$ -	$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of the reservoir access road.						
5110 Water Expansion	$ 35,000	$ -	$ -	$ -	$ -	$ -
51118 - City Water Conservation Plan - This project will fund the professional services necessary to develop a water conversation plan for the various parks and open spaces within Sandy City.						
5110 Water Expansion	$ 100,000	$ -	$ -	$ -	$ -	$ -
511XX - High Bench/A-1 Transmission Line - This project will run a new water transmission line in Wasatch Blvd. from the High Bench Tank (11000 South) to Little Cottonwood Road. This line is needed to supply more water to the north end of the upper two pressure zones in the water system. This project will be needed when the A1 Tank, located at 3800 East 9800 South, is decommissioned in the next 10 years.						
5110 Water Expansion	$ -	$ -	$ 600,000	$ 600,000	$ -	$ -
511XX - 10000 South - This project will provide a 12" line along 10000 South from 700 East to Trax Line to provide additional water to the downtown area.						
5110 Water Expansion	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
511XX - MWDSLS Falcon Connection - This project will provide an additional connection to the Point of the Mountain Aqueduct.						
5110 Water Expansion	$ -	$ -	$ 600,000	$ 600,000	$ -	$ -
511XX - 9400 South Project - This project will provide a 16" Line along 9400 South from 700 East to State Street.						
5110 Water Expansion	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000

Water Cont.	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
REPLACEMENT PROJECTS						
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.						
5110 Water Expansion	$ 163,053	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.						
5110 Water Expansion	$ 89,495	$ 32,000	$ 32,000	$ 32,000	$ 32,000	$ 32,000
51810 - Replace Meters - This provides for the regular replacement of the system's water meters each year.						
5110 Water Expansion	$ 125,784	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.						
5110 Water Expansion	$ 1,976,366	$ 3,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
5181113 - Boring Under I-15 - This project will provide a new water pipe and will replace the waterline that runs in 9000 South under I-15. This line is in poor condition and the repairs to this line are very expensive because of the UDOT concrete pavement section.						
5110 Water Expansion	$ 756,250	$ 1,000,000	$ -	$ -	$ -	$ -
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.						
5110 Water Expansion	$ 77,590	$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.						
5110 Water Expansion	$ 120,000	$ 160,000	$ 162,500	$ 162,500	$ 162,500	$ 162,500
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the city's water storage facilities.						
5110 Water Expansion	$ 60,000	$ 29,000	$ 29,000	$ 29,000	$ 29,000	$ 29,000
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the city's nine booster stations.						
5110 Water Expansion	$ 60,000	$ 56,500	$ 58,000	$ 58,000	$ 58,000	$ 58,000
51827 - Central Wasatch Commission - This amount partially funds an environmental study of Little Cottonwood Canyon.						
5110 Water Expansion	$ 40,000	$ 50,000	$ -	$ -	$ -	$ -
51828 - Repair Granite Mesa Tank and Well - This is for a repair to the existing tank and well at Granite Mesa (1160 E. Cy's Road).						
5110 Water Expansion	$ 192,472	$ -	$ -	$ -	$ -	$ -
51829 - Replace Flat Iron Tanks and Well - This is to replace the two steel 2,000,000 gallon tanks at Flat Iron (1700 E 8600 S) with one new concrete 5,000,000 gallon tank and drill a new well to replace wells lost to contamination and sanding.						
5110 Water Expansion	$ 1,860,143	$ -	$ -	$ -	$ -	$ -
51830 - Master Plan - This funding will be used to update the Water Master Plan.						
5110 Water Expansion	$ 101,355	$ 100,000	$ -	$ -	$ -	$ -
51831 - SCADA Upgrade - This funding will update the hardware for the SCADA system including radios and panel.						
5110 Water Expansion	$ 48,708	$ -	$ -	$ -	$ -	$ -
51832 - Aquifer Storage & Recovery - This funds a multi-phase project that will help to measure and replenish the water supply in Sandy's aquifer below Dimple Dell Park.						
5110 Water Expansion	$ 50,000	$ -	$ -	$ -	$ -	$ -
Total Water	**$ 10,233,155**	**$ 9,149,677**	**$ 7,879,677**	**$ 7,857,822**	**$ 7,857,822**	**$ 7,857,822**

Storm Water	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
EXPANSION PROJECTS						
19008 - Impact Fee Study - This funding is for an updated impact fee study to assess capital facilities needs and associated impact fee amounts in accordance with state statute.						
2810 Storm Water Expansion	$ -	$ 18,000	$ -	$ -	$ -	$ -
28025 - Storm Drain Master Plan (SDMP) - The update to the Master Plan will be a comprehensive surface water management plan. It will introduce a new approach to managing the city's storm water system and to meeting new water quality standards.						
2810 Storm Water Expansion	$ 237,351	$ -	$ -	$ -	$ -	$ -
28052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.						
2810 Storm Water Expansion	$ 1,940	$ -	$ -	$ -	$ -	$ -
28070 - SCADA sites - This is for two new SCADA sites: Aspen Meadows (2150 E 9800 S) was partially completed but needs a remote control component $10,000. Also a new site at Home Depot (11400 S State) allows us to remotely monitor and dump/hold water in the East Jordan Canal for flood management.						
2810 Storm Water Expansion	$ 30,000	$ -	$ -	$ -	$ -	$ -
28081 - Wildflower Bypass - The Wildflower bypass storm water project would take storm water that presently flows into the Wildflower Detention pond and discharge it directly into Dry Creek. Wildflower and Buttercup detention ponds are at or over capacity for a 10 year storm, so this project would take water out of these ponds.						
2810 Storm Water Expansion	$ 364,000	$ -	$ -	$ -	$ -	$ -
28083 - Floodplain Projects - Projects to reduce potential for flooding and update floodplain mapping.						
2810 Storm Water Expansion	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
28084 - Sandy Canal - This project is to pipe and divert storm water that has historically drained into Sandy Canal. The Sandy Canal corridor is being converted to a trail.						
2810 Storm Water Expansion	$ 333,647	$ -	$ -	$ -	$ -	$ -
28086 - Harrison Street - This funding will replace and upsize an old water line before UDOT begins some work on I-15.						
2810 Storm Water Expansion	$ 81,580	$ -	$ -	$ -	$ -	$ -
28117 - Dry Creek Flood and Water Quality - This project will provide critical infrastructure improvements along the Dry Creek Corridor to 1) eliminate flooding potential in the Sandy Cairns downtown area, 2) restore the channel and convert it from an overgrown hazard to a central feature of the Sandy Cairns downtown area with recreational features including open space, trails, and the Art Walk, and 3) provide demonstrations for public education along the corridor of Low Impact Development (LID), water conservation, and water quality Best Management Practices (BMPs).						
2810 Storm Water Expansion	$ 499,670	$ 200,000	$ -	$ -	$ -	$ -
REPLACEMENT PROJECTS						
28802 - Neighborhood Projects - These projects will install and replace various storm drain lines in neighborhoods throughout the city.						
2810 Storm Water Expansion	$ 927,141	$ 571,528	$ 750,000	$ 772,500	$ 775,000	$ 775,000
28808 - CMP Replacement - This will be an ongoing budget line item to replace the Corrugated Metal Storm Drain Pipe in the city.						
2810 Storm Water Expansion	$ 895,277	$ 337,653	$ 347,782	$ 358,216	$ 350,000	$ 350,000
Total Storm Water	**$ 3,370,606**	**$ 1,227,181**	**$ 1,197,782**	**$ 1,230,716**	**$ 1,225,000**	**$ 1,225,000**

Street Lighting	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
27003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.						
2700 Street Lighting	$ 195,118	$ 228,594	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
27003X - Cairns Street Lighting Improvements - This funding is for street lighting projects throughout the Cairns area.						
2700 Street Lighting	$ -	$ -	$ -	$ -	$ -	$ -
Total Street Lighting	**$ 195,118**	**$ 228,594**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

Information Technology	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.						
6410 IT Capital	$ 101,676	$ 100,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
64002 - Enterprise Resource Planning Software - This for upgrading the city's software that is scheduled to begin in FY 2017 and will continue for several years.						
6410 IT Capital	$ 185,071	$ -	$ -	$ -	$ -	$ -
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.						
6410 IT Capital	$ -	$ -	$ -	$ -	$ -	$ 10,000
64004 - Document Imaging - This money is for the replacement of the document imaging system.						
6410 IT Capital	$ 89,961	$ -	$ -	$ -	$ -	$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.						
6410 IT Capital	$ 26,649	$ -	$ -	$ -	$ -	$ -
64017 - City Hall Virtual Servers - This amount will replace six of the virtual servers at City Hall.						
6410 IT Capital	$ -	$ -	$ 68,000	$ -	$ -	$ -
64018 - Uninterrupted Power Supply (UPS) - For replacement of UPS at remote sites.						
6410 IT Capital	$ 5,287	$ 3,000	$ -	$ 8,000	$ 3,000	$ -
64025 - Wireless Network Radios - This funds wireless radios for redundant network connectivity between buildings.						
6410 IT Capital	$ 7,000	$ -	$ -	$ -	$ 7,000	$ -
64026 - Data Switches - Replacement of the data switches for the outlying buildings.						
6410 IT Capital	$ -	$ -	$ 75,000	$ -	$ -	$ -
64033 - Storage Area Network (SAN) - Replacement/expansion of the Storage Area Networks.						
6410 IT Capital	$ -	$ -	$ -	$ -	$ -	$ -
64034 - Fiber Optics - This amount will be used for the fiber optic connection to Alta Canyon Sports Center and Fire Stations 32 and 34.						
6410 IT Capital	$ 46,452	$ -	$ -	$ -	$ -	$ -
64035 - Thin Client - The current year funding will provide new Microsoft Office software for all Thin Clients.						
6410 IT Capital	$ 37,689	$ -	$ 100,000	$ -	$ -	$ -
64036 - City Works - This amount will be used for the CityWorks software implementation.						
6410 IT Capital	$ 134,702	$ -	$ -	$ -	$ -	$ -
64037 - Electronic Signature Software - This amount will be used for new electronic signature software.						
6410 IT Capital	$ 31,650	$ -	$ 100,000	$ -	$ -	$ -
64038 - Electronic Plan Submission - The amount will be used to fund electronic plan submission software.						
6410 IT Capital	$ 57,709	$ -	$ -	$ -	$ -	$ -
64039 - Utility Billing Software						
6410 IT Capital	$ 220,000	$ -	$ -	$ -	$ -	$ -
64040 - Data Integration						
6410 IT Capital	$ 16,500	$ -	$ -	$ -	$ -	$ -
Total Information Technology	**$ 960,346**	**$ 103,000**	**$ 418,000**	**$ 83,000**	**$ 85,000**	**$ 85,000**

Weekly Pickup	2021 Budget	2022 Tentative	2023 Planned	2024 Planned	2025 Planned	2026 Planned
52001 - Transfer Station - This amount is for the future design of a proposed waste transfer station.						
5200 Waste Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -
Total Weekly Pickup	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Consolidated Fee Schedule

City Recorder	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314910 Sale of Maps, Copies & Information				
Misc. Copies - Public / page	$0.16	$0.16	$0.16	$0.16
Misc. Copies - Employees / page				
Black & White 8.5 X 11	$0.08	$0.08	$0.08	$0.08
Color 8.5 X 11	$0.20	$0.20	$0.20	$0.20
314910 GRAMA Requests				
Audio CD's / each	$5.00	$5.00	$5.00	$5.00
Copies / page	$0.30	$0.30	$0.30	$0.30
Research / hr. + copying charges*	Varies	Varies	Varies	Varies
31497 Passport Application Fees				
(In Addition to State Department Charges)				
Execution Fee / application**	$35	$35	$35	$35
Photo Fee / photo	$10	$10	$10	$10
Overnight Express Mailing**	$34.00	$35.00	$35.00	$35.20

* Research time will be charged at the hourly rate of the lowest paid employee able to do the research.
** Passport Execution and Application Fees, and Overnight Express Mailing Fees are set by the U.S. Department of State and the U.S. Postal Service respectively and will be adjusted as often as the Federal Government adjusts the fee schedule.

Community Arts	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
31667 Design-Your-Season Plan				
Pick at Least 6 Shows to Receive Discount	15%	15%	N/A	N/A
31668 Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket
Single Event Ticket Processing Fee	Per Vendor	Per Vendor	Per Vendor	Per Vendor
31493 Amphitheater Rental / Day	$1,500	$1,500	$2,500	$2,500
City Sponsored Group - Rehearsal	$100	$100	$200	$200
City Sponsored Group - Performance	$200	$200	$300	$300
Stage Manager Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Stage Manager Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Tech Crew Fee / Day	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Sound Tech Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Spotlight Operator Fee Per Additional Hour	Per Vendor	Per Vendor	Per Vendor	Per Vendor
Light Tech Fee Per Additional Hour	$25	$25	$0	$0
House Manager Fee Per Additional Hour	$15	$15	$0	$0
Cleaning Fee Per Additional Hour Per Staff	$15	$15	$15	$15
Parking Fee / Ticket (Paid By Promoter)	$0.50	$0.50	$0.00	$0.00
Building Fee / ticket (Paid By Promoter)	$0.50	$0.50	$2.00	$2.00
Security Officer Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
EMT(s) Per Hour	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Spotlight Rental Fee / Day	$100	$100	$100	$100
Fogger or Hazer Rental Fee / Day	$50	$50	$50	$50
Cleaning Fee	$150	$150	$0	$0
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%
Late Fee on Unpaid Venue Merchandise Fees / Year	-	-	-	Per Contract
318566 Youth Theater Participation Fee	$20	$50	$50	$50
318567 Youth Showcase Participation Fee				
Workshop and Showcase	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Workshop Only	Actual Cost	Actual Cost	Actual Cost	Actual Cost

Court Services	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
315100 Court Fines				
Electronic Payment Convenience Fee	$2	$2	$2	$2

Finance Services	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
311600 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%
314910 Sale of Maps, Copies & Information				
Audit	$25	$25	$25	$25
Budget Book	$25	$25	$25	$25
316110 Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
316990 Phone Payment Convenience Fee	$4	-	-	-
318400 Collection Fees				
Legal Fees Associated with Collection	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Returned ACH (Direct Debit)	$20	$20	$20	$20
Returned Checks				
Returned from Bank	$20	$20	$20	$20
Courts NSF	$20	$20	$20	$20
To Legal Department for Collection	$40	$40	$40	$40
Sundry Billings				
To Legal Department for Collection	$175	$175	$175	$175

Facilities	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
316972 Charging Station Fees				
Level 2 Chargers (cost per kilowatt hour)	N/A	$0.20	$0.20	$0.20
Fast Chargers (cost per kilowatt hour)	N/A	$0.25	$0.25	$0.25
Fast Chargers Parking Stall Fee (charged after first two hours of use)	N/A	$10	$10	$10

Information Technology	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314910 Sale of Maps, Copies & Information				
Custom Staff Work (info requests, maps, programming, database searches, - per hr with a 1 hr minimum - printing or copying is charged separately)	$100	$100	$100	$100
Copies and Printing (per page side. Not including Postage)				
8 1/2 x 11 or 8 1/2 x 14	$0.20	$0.20	$0.20	$0.20
11 x 17	$0.40	$0.40	$0.40	$0.40
Larger Sizes (per sq. ft.)	$2.00	$2.00	$2.00	$2.00
GIS Raster Data per sq mile	$110	$110	$20	$20
GIS Vector Data per layer	$15	$15	$20	$20

Police	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314213 False Alarm Fees				
Over 4 False Alarms in 12 months	$110	$110	$110	$110
Late Fee - 30 days	$11	$11	$11	$11
Late Fee - 60 days / additional	$11	$11	$11	$11
Late Fee - 90 days / additional	$11	$11	$11	$11
314215 Offender Registration Fees				
Child Abuse Offender Registry	$25	$25	$25	$25
Sex Offender Registration Fee	$25	$25	$25	$25
314910 Reports				
Reports for first 3 pages	$10	$10	$10	$10
Each Additional Page	$1.00	$1.00	$1.00	$1.00
Online Reports	$12.50	$12.50	$12.50	$12.50
Fingerprints / card	$9.36	$9.36	$9.36	$9.36
Additional Fingerprint Copies	$0.94	$0.94	$0.94	$0.94
Clearance Letters / Backgrnd Checks	$9.36	$9.36	$9.36	$9.36
Photographs				
Digital photos/page	$14.04	$14.04	$14.04	$14.04
Digital photo CD/DVD	$14.04	$14.04	$14.04	$14.04
Audio/Video CD/DVD	$28.08	$28.08	$28.08	$28.08
312100 Business License Fees				
Police Work Cards	$30	$30	$30	$30
314230 Court Fees				
Drivers Awareness Class Fee	$30	$30	$30	$30
Alive at 25	$40	$40	$40	$40
Defensive Driving Course	$40	$40	$40	$40
317600 Police Impact Fees				
Residential				
Single Family (unit)	$64	$64	$64	$64
Multi Family (unit)	$37	$37	$37	$37
Non Residential				
Commercial (1000 sq. ft.)	$160	$160	$160	$160
Office (1000 sq. ft.)	$92	$92	$92	$92
Industrial (1000 sq. ft.)	$21	$21	$21	$21

Animal Services	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314214 Animal Services Fees				
License Fees				
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	$6	$6	$6	$6
Cat/Dog - Not Altered	$45	$45	$45	$45
Dangerous Dog - Altered	$150	$150	$150	$150
Dangerous Dog - Not Altered	$250	$250	$250	$250
Three Year: Dog - Altered	$15	$15	$15	$15
Three Year: Dog - Altered with Microchip	$9	$9	$9	$9
Discount with Proof of Microchip/ Sterilization	$3	$3	$3	$3
Microchip	$30	$30	$30	$30
Late Fee	$20	$20	$20	$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge
Hobby	$70	$70	$70	$70
Adoption				
Cat/Dog before sterilization fee	$25	$25	$25	$25
Other Small Animal	$15	$15	$15	$15
Impound				
Cat/Dog - Licensed/First Offense	$30	$30	$30	$30
Cat/Dog - Unlicensed/First Offense	$65	$65	$65	$65
Dangerous Dog/First Offense	$500	$500	$500	$500
Each Additional Offense within 12-Month Period	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	$15	$15	$15	$15
All Animals/Per Day Boarding	$15	$15	$15	$15
All Animals/Quarantine Fee	$75	$75	$75	$75
Livestock	$70	$70	$70	$70
Livestock/Per Day Boarding	$20	$20	$20	$20
Poverty License	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	$50	$50	$50	$50
Finder Adoption Fee	$1	$1	$1	$1
Transfer & Replacement License Fee	$1	$1	$1	$1
Leashes	$1	$1	$1	$1
Sterilization	$65	$65	$65	$65
Pick-up of Dead Pet - Under 50 lbs	$50	$50	$50	$50
Pick-up of Dead Pet - Over 50 lbs	$100	$100	$100	$100
Euthanasia	$50	$50	$50	$50
Cremation (Resident)	$150	$150	$150	$150
Cremation (Non-Resident)	$200	$200	$200	$200

Fire	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314221 Ambulance Fees				
Full Rates*				
Ground Ambulance transport	$772	$795	$906	$906
Paramedic Ground Ambulance transport	$1,490	$1,535	$1,750	$1,750
Mileage Rate per mile	$31.65	$31.65	$36.10	$36.10
Fuel Fluctuation Rate**	$0.25	$0.25	$0.25	$0.25
Billable Medications/Procedures (includes supplies)	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.				
** When diesel fuel exceeds $5.10 per gallon or gasoline exceeds $4.25 per gallon, a surcharge of $.25 per mile of transport may be added to the mileage rate.				
Licensed Care Facility Assistance Fee	N/A	N/A	$200	$200
314222 Fire Department Courses				
Heartsaver CPR/First Aid/AED	$50	$50	$50	$50
CERT Supplies/Class (Non-Residents)	$45	$45	$45	$45
CERT Class (Non-Residents)	$15	$15	$15	$15
CERT Supplies (Residents)	$35	$35	$35	$35
Junior Firefighter Academy (Resident)	$35	$35	$35	$35
Junior Firefighter Academy (Non-Resident)	$45	$45	$45	$45
Babysitting Class	$25	$25	$25	$25
314224 Fire Inspection Fees				
Commercial Sprinkler Plan Review				
Tenant Improvement <100 heads	$125	$125	$125	N/A
Tenant Improvement 101-199 heads	$150	$150	$150	N/A
Tenant Improvement 200-299 heads	$180	$180	$180	N/A
Tenant Improvement 300+ heads - additional	$0.25	$0.25	$0.25	N/A
Tenant Improvement 1-50 heads	N/A	N/A	N/A	$150
Tenant Improvement > 50 heads	N/A	N/A	N/A	$200
New Construction Fire Sprinklers 1-100 heads	N/A	N/A	N/A	$150
New Construction Fire Sprinklers 100-200 heads	N/A	N/A	N/A	$200
New Construction Fire Sprinklers 201-300 heads	N/A	N/A	N/A	$250
New Construction Fire Sprinklers > 300 heads	N/A	N/A	N/A	$300 + $0.50 per head
Fire Alarm Plan Review				
Tenant Improvement < 3,000 sq ft	$125	$125	$125	N/A
Tenant Improvement 3,001-8,000 sq ft	$150	$150	$150	N/A
Tenant Improv. >8,001 sq ft - additional per sf	$0.005	$0.005	$0.005	N/A
Tenant Improvement 1 - 5,000 sq ft	N/A	N/A	N/A	$150
Tenant Improvement > 5,000 sq ft	N/A	N/A	N/A	$200
New Construction Fire Alarm 1-3,000 sq ft	N/A	N/A	N/A	$150
New Construction Fire Alarm 3,001 - 8,000 sq ft	N/A	N/A	N/A	$200
New Construction Fire Alarm > 8,000 sq ft	N/A	N/A	N/A	$250 + $0.005 per sq ft
Third Party Plan Review for Fire Alarms	N/A	N/A	N/A	$125
Hood System	N/A	N/A	N/A	$125
Large Structure > 50,000 sq ft or > 2 floors	N/A	N/A	N/A	$500
Tank Install Inspection - Above Ground				
Above Ground Inspection <500 Gal	$75	$75 per tank	$75 per tank	$125 per tank
Above Ground Inspection >500 Gal	$150	$150 per tank	$150 per tank	$175 per tank
Tank Install Inspection - Underground	$325	$325 per tank	$325 per tank	$350 per tank
Tank Removal Insp. - Underground	$325	$325 per tank	$325 per tank	$350 per tank
LP Gas Dispensing and Inspection	$114	$114	$114	$125
Fireworks Storage (Off-Site Stand)	$140	$140	$140	$140
Fireworks and Explosives Fees	$140	$140	$140	$250

Fire	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Tent, Canopy, or Temp. Membrane	$105	$105 per item	$105 per item	$125 per item
Occupancy Smoke Test / test	$93	$93	$93	$93
Child Care Inspection	$75	$75	$75	$75
Operational Permit and Inspection	$114	$114	$114	$125
Expedited Plan Review or Inspection (Anything under 48 hrs)	Double Cost	Double Cost	Double Cost	Double Cost
Re-Inspection (second inspection and thereafter)	$65	$65	$65	$100
After Hours Inspection (hourly rate with one hour minimum)				
Fire Marshal Inspection	$114	$114	$114	$125
Deputy Fire Marshal Inspection	$90	$90	$90	$100
Fire Inspector Inspection	$75	$75	$75	$75
Exhibit and Trade Show Permits				
0 - 5,000 sq ft	$223	$223	$223	$223
5,001 - 10,000 sq ft	$269	$269	$269	$269
10,001 - 25,000 sq ft	$359	$359	$359	$359
25,001 - 50,000 sq ft	$445	$445	$445	$445
50,001 - 80,000 sq ft	$525	$525	$525	$525
80,001 - 125,000 sq ft	$611	$611	$611	$611
125,001 - 200,000 sq ft	$696	$696	$696	$696
Each Additional 20,000 sq ft above 200,000	$109	$109	$109	$109
314225 Hazardous Material Recovery Fees				
Command Officer / hr.	$114	$114	$114	$114
Auxiliary Apparatus & Crew / hr.	$238	$238	$238	$238
Pumper & Crew / hr.	$488	$488	$488	$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314910 Reports				
Research and Copies	$5	$5	$10	$10
Photographs/Video				
Digital Photo/page	$14.04	$14.04	$14.04	$14.04
Digital Photo CD/DVD/Flashdrive	$14.04	$14.04	$14.04	$14.04
Video Photo CD/DVD/Flashdrive	$28.08	$28.08	$28.08	$28.08
317700 Fire/EMS Impact Fees				
Residential				
Single Family (unit)	$318	$318	$318	$318
Multi Family (unit)	$183	$183	$183	$183
Non Residential				
Commercial (1000 sq. ft.)	$189	$189	$189	$189
Office (1000 sq. ft.)	$472	$472	$472	$472
Industrial (1000 sq. ft.)	$169	$169	$169	$169

Streets	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
312400 Road Cut Permits				
Inspection testing completed by city		Actual cost of testing		
Concrete or asphalt road surfaces	$240	$240	$240	$240
(Plus footage fee)		$0.50/sq. ft.	$0.50/sq. ft.	$0.50/sq. ft.
Surface more than 3 years old	$0.30/sq ft	N/A	N/A	N/A
Surface less than 3 years old	$0.60/sq ft	N/A	N/A	N/A
Surface with fabric	$0.60/sq ft	N/A	N/A	N/A
Fine for failure to complete (per day up to 5 working days)	$300	$300	$300	$300
Fine for non-compliance in work zone (Fine per incident)	$300	$300	$300	$300

Streets	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	2X Permit Fee	2X Permit Fee	2X Permit Fee Min $1000	2X Permit Fee Min $1000
Re-installation of road signs		Actual cost of sign		
Road striping/legend replacement		Actual cost of striping and legends		
Unpaved right of way permit and Inspection (plus footage fee)	$90	$90	$90	$90
Sidewalk/Misc Concrete	$0.30/sq ft	$0.30/sq ft	$0.30/sq ft	$0.30/sq ft
Curb/Gutter (No road cut)	$0.30/lin ft	$0.30/lin ft	$0.30/lin ft	$0.30/lin ft
Open cut / trench	$0.30/sq ft	$0.30/sq ft	$0.30/sq ft	$0.30/sq ft
Boring Fee (No road cut)/Narrow Trench Fiber	$120 + $0.60/lin ft	$120 + $0.60/lin ft	$120 + $0.60/lin ft	$120 + $0.60/lin ft
Permit fee for each 30-day period beyond initial 30-day period (paid up-front)	N/A	25% of Permit Fee	25% of Permit Fee	25% of Total Permit Fee
Renew or extend a permit - for 30 days	N/A	50% of Permit Fee	50% of Permit Fee	25% of Total Permit Fee
Utility marking-signalized intersection	$210	$210	$210	$210
Repair to damaged city utility		Actual cost of repair		
Repair to damaged city landscape		Actual cost of repair		
Emergency trench repair		Actual cost of repair		
After hours inspections (After 5 p.m. or on holidays/weekends)		$35/hr with a minimum $70		
314312 Sidewalk Fees				
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%

Transportation	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314311 Street Sign Fees				
Regulatory / sign	$190	$190	$190	$190
Street / sign	$190	$190	$190	$190

City Cleanup	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
318111 Waste Collection Fees				
1st Waste and Recycle Cans / Unit / Month	$14.45	$15.95	$15.95	$15.95
2nd Waste Can / Unit / Month	$6.50	$8.00	$8.00	$8.00
Each Additional Waste Can / Unit / Month	$14.45	$15.95	$15.95	$15.95
Additional Recycle Cans / Unit / Month	$6.50	$8.00	$8.00	$2.45
Assistance Program / Unit / Month	$7.23	$7.98	$7.98	$7.98
Glass Subscription Startup Fee	N/A	$25.00	$25.00	$25.00
Glass Subscription / Unit / Month	N/A	$8.00	$8.00	$8.00
Dumpster	$140.00	$140.00	$140.00	$180.00
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12

Parks & Rec Administration	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
31493 Building Rental Fees				
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)	Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents				
Gymnasium				
Weekday / hr	$48	$51	$55	$58
Weekend and Holidays / hr	$58	$61	$80	$85
Multi Purpose Room				
Weekday / hr	$26	$28	$30	$32
Weekend and Holidays / hr	$31	$33	$45	$48
Meeting Room				
Weekday / hr	$22	$23	$25	$26
Weekend and Holidays / hr	$27	$29	$38	$39
Parks & Recreation Bldg - Non Residents				
Gymnasium				
Weekday / hr	$64	$67	$70	$75
Weekend and Holidays / hr	$88	$93	$105	$110
Multi Purpose Room				
Weekday / hr	$33	$35	$40	$42
Weekend and Holidays / hr	$41	$43	$60	$63
Meeting Room				
Weekday / hr	$28	$30	$30	$31
Weekend and Holidays / hr	$36	$38	$45	$47
Parks & Recreation Bldg				
Cancellation Fee - Bldg Reservations				
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a $20 bookkeeping fee.)	$20	$20	$20	$20
Parks & Rec Bldg - Custodial/Maintenance				
Gymnasium				
Weekday / hr + 1 hr. prep/post	$25	$57	$57	$59
Weekend & Holidays (2x) / hr + 1 hr	$34	$36	$85	$88
All Other Available Rooms				
Weekday / hr	$18	$19	$25	$26
Weekend and Holidays (2x) / hr	$22	$23	$38	$40
3171 Parks and Recreation Impact Fees				
Residential				
Single Family (unit)	$4,156	$4,156	$4,156	$4,156
Multi Family (unit)	$2,402	$2,402	$2,402	$2,402
3172 Trails Impact Fees				
Non Residential				
Commercial (1000 sq. ft.)	$220	$220	$220	$220
Office (1000 sq. ft.)	$126	$126	$126	$126
Industrial (1000 sq. ft.)	$29	$29	$29	$29

Parks & Cemetery	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
31441 Park Reservation Fees				
Outdoor Park Pavilion				
All Day				
Resident	$46	$48	$52	$55
Non Resident	$97	$100	$110	$117
Half Day				
Resident	$28	$30	$33	$35
Non Resident	$55	$58	$66	$70
200 or more people				
All Day				
Resident	$71	$80	$90	$95
Non Resident	$142	$160	$180	$190
Half Day				
Resident	$44	$55	$60	$63
Non Resident	$88	$100	$110	$115
Bicentennial Park Indoor Pavilion				
All Day				
Resident	$127	$135	$150	$160
Non Resident	$194	$205	$230	$245
Half Day				
Resident	$74	$78	$85	$90
Non Resident	$124	$130	$140	$150
Lone Peak Indoor Pavilion - Full Pavilion				
All Day				
Resident	$420	$440	$460	$480
Non Resident	$680	$700	$735	$765
Half Day				
Resident	$235	$245	$260	$270
Non Resident	$375	$390	$415	$430
Lone Peak Indoor Pavilion - North Side				
All Day				
Resident	$245	$255	$255	$0
Non Resident	$395	$415	$415	$0
Half Day				
Resident	$137	$145	$145	$0
Non Resident	$220	$230	$230	$0
Lone Peak Indoor Pavilion - South Side				
All Day Resident	$215	$225	$225	$0
Non Resident	$346	$360	$360	$0
Half Day Resident	$123	$130	$130	$0
Non Resident	$196	$205	$205	$0
Indoor Pavilion Cleaning Deposit (refundable)	$200	$200	$200	$200
Sports Field/Diamond Rental - per hour				
Resident	$19	$21	$23	$25
Non Resident	$32	$34	$40	$43
Ball Diamond Set Up Charge				
Resident	$31	$33	$35	$37
Non Resident	$43	$45	$50	$53
Ball Diamond Maintenance Charge				
Onsite Field Charge - per hour/person	$52	$55	$60	$65

Parks & Cemetery	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Sports Field Light Fee -per hour				
Resident	$31	$33	$37	$40
Non Resident	$52	$55	$65	$70
Soccer / Lacrosse Field Set-up				
Resident	$145 to $280	$150 to $300	$150 to $300	$150 to $300
Non Resident	$170 to $305	$180 to $350	$180 to $350	$180 to $350
City Promenade - per half day	$80	$90	$200	$220
200 or more people - per half day	$135	$275	$550	$605
500 or more people - per half day	N/A	N/A	$750	$825
Cancellation Fee - All Reservations (if cancelled 3 working days prior to the reservation date, a full refund is given, minus a $20 bookkeeping fee.)	$20	$20	$20	$20
31442 Cemetery Fees				
Plot Fees				
Adult				
Resident	$865	$952	$1,050	$1,151
Non Resident	N/A	$1,352	$1,500	$1,650
Infant (1/2 plot)				
Resident	$340	$476	$525	$575
Non Resident	N/A	$676	$745	$820
Niche				
Resident	$700	$770	$850	$938
Non Resident	N/A	$970	$1,070	$1,180
31442 Cemetery Fees				
Burial Fees				
Interment				
Resident	$515	$590	$680	$784
Non Resident	N/A	$990	$1,150	$1,322
Niche				
Resident	$216	$238	$250	$288
Non Resident	N/A	$438	$460	$530
Cremation				
Resident	$216	$295	$340	$390
Non Resident	N/A	$495	$575	$660
Infant				
Resident	$247	$295	$340	$390
Non Resident	N/A	$495	$575	$660
Disinterment	$1,520	$1,670	$1,840	$2,022
Saturday, Sunday, & Holiday / addl.	$283	$311	$340	$390
Certificates and Other Fees				
Reissue or Transfer	$31	$35	$40	$46
Headstone Location Fee	$30	$35	$40	$46

Community Events	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
3166 Events - Vendor Fees				
July 4th 10X10 Booth (fee per booth)	$145	$225	$225	$235
July 4th 10X20 Booth Space (fee per booth)	$170	$250	$250	$260
July 4th 20X20 Booth Space (fee per booth)	N/A	$300	$300	$310
Balloon Festival Food Vendor	$100	$175	$175	$180
318211 Charges for Services	N/A	$5 - $50	$5 - $50	$5 - $50
316929 Special Events Insurance				
Food Vendor Insurance	$80	$80	$80	$80

Recreation	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
31825 Recreation Fees				
Adventure Trip	$10 to $20	$10 to $20	N/A	N/A
Baseball				
8 & under	$47 to $52	$50 to $55	$52 to $57	$52 to $57
10 & under	$52 to $57	$55 to $60	$57 to $62	$57 to $62
12 & under	$57 to $62	$60 to $65	$62 to $67	$62 to $67
14 & under	$62 to $67	$65 to $70	$67 to $72	$67 to $72
Baseball Camp	$40 to $110	$40 to $110	$40 to $110	$40 to $110
Baseball Clinic	$20 to $60	$20 to $60	$20 to $60	$20 to $60
Basketball				
Youth (Kindergarten)	$42 to $47	$45 to $50	$47 to $52	$47 to $52
Youth (1st through 4th grade)	$62 to $67	$65 to $70	$67 to $72	$67 to $72
Youth (5th through 8th grade)	$68 to $73	$70 to $75	$72 to $77	$72 to $77
Youth (9th to 12th grade)	$77 to $82	$80 to $85	$82 to $87	$82 to $87
Adult / team	$500 to $750	$500 to $750	$500 to $750	$500 to $750
Basketball Camp	$40 to $300	$40 to $300	$40 to $300	$40 to $300
Basketball Clinic	$20 to $60	$20 to $60	$20 to $60	$20 to $60
Crafts for Pre-School	$33	$37	$37	$38
Dance / Session / Class / Workshop	$20 to $60	$20 to $60	$20 to $60	$20 to $60
Discount/Sports Only/Must Be Same Sport	$5 Off	$5 Off	$5 Off	$5 Off
Drama	$30 to $50	$30 to $50	$30 to $50	$30 to $50
Field Maint. Fee - Adult Sports / hour	$18 to $47	$25 to $50	$30 to $60	$30 to $60
Field Maint. Fee - Youth Sports				
Youth Resident / player	$10	$12	$15	$15
Youth Non Resident / player	$13	$15	$18	$18
Field Maint. - Deposit / Organization	$200	$200	$200	$200
Fishing Program (Youth & Adult)	$15 to $25	$15 to $25	$15 to $25	$15 to $25
Football - Adult / 5on5 team	$500 to $750	$500 to $750	$500 to $750	$500 to $750
Football - Adult / 8on8 team	$500 to $750	$500 to $750	$500 to $750	$500 to $750
Football - Youth	$48 to $58	$50 to $60	$52 to $62	$52 to $62
Kickball - Adult / team	$150	$325	$350 to $450	$350 to $450
Key Check Out / deposit	$50	$50	$50	$50
Lacrosse - Youth	$50 to $85	$50 to $85	$50 to $85	$50 to $85
Equipment Rental Deposit	$50 to $75	$50 to $75	$50 to $75	$50 to $75
Late Charge After Regist. Deadline	$5 to $10	$5 to $10	$5 to $10	$5 to $10
Nature Hikes / Snowshoeing / hike	$10 to $20	$10 to $20	$10 to $25	$10 to $25
Nature Hikes / Snowshoeing / family	$10 to $20	$10 to $20	$10 to $25	$10 to $25
Online Registration Convenience Fee	$1 to $3	$2 to $5	$2 to $5	$2 to $5
Parks Program (for the summer)	$41	$45	$20 to $45	$20 to $45
Participation Cancellation Fee (Indiv.)	$20	$20	$20	$20
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.			
Pitching Machine / refundable deposit	$50	$50	$50	$50
Pickleball				
League Fee - Youth & Adult / person	$25 to $50	$25 to $50	$25 to $50	$25 to $50
Pickleball Indoor Daily Fee / person	N/A	$3 to $10	$3 to $10	$3 to $10
Pickleball Indoor Court Fee / hour	N/A	$10 to $20	$10 to $20	$10 to $20
Races	$15 to $100	$15 to $100	$15 to $100	$15 to $100
Scoreboard / Timer refundable deposit	$100	$100	$100	$100
Scout Classes	$10 to $20	$10 to $20	$10 to $20	$10 to $20
Shirt Sales	$3 to $10	$3 to $10	$3 to $10	$3 to $10
Soccer				
Adult (per team)	$750 to $950	$750 to $950	$750 to $950	$750 to $950

Recreation	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Youth (Pre-K through 2nd Grades)	$47 to $57	$50 to $55	$52 to $57	$52 to $57
Youth (3rd through 4th Grades)	$52 to $62	$55 to $60	$57 to $62	$57 to $62
Youth (5th through 9th Grades)	$57 to $67	$60 to $65	$62 to $67	$62 to $67
Youth (10th through 12th Grades)	$62 to $72	$65 to $70	$67 to $72	$67 to $72
Indoor (Futsal)	$52 to $62	$55 to $60	$57 to $62	$57 to $62
Soccer Camp	$50 to $200	$50 to $200	$50 to $200	$50 to $200
Soccer Clinic	$20 to $60	$20 to $60	$20 to $60	$20 to $60
Softball - Girls Youth Fast Pitch				
Minis/Midget	$47 to $52	$50 to $55	$52 to $57	$52 to $57
Minors/Majors/Junior/ Senior	$52 to $57	$55 to $60	$57 to $62	$57 to $62
Softball - Girls / Organized Teams	$400	$400	N/A	N/A
Softball - Men's, Women's, Coed	$515	$550	$555	$555
Softball Fall - Men's, Women's, Coed	$290	$325	$330	$330
Softball - Fun & Sober Leagues	$700 to $1200	$700 to $1200	$700 to $1200	$700 to $1200
Softball Clinic / team	$100	$100	$100	$100
Start Smart Programs	$30 to $40	$30 to $40	$30 to $50	$30 to $50
Team Sponsors - Girls Softball				
Midgets/Minis	$75	$75	N/A	N/A
Minors/Majors	$75 to $125	$75 to $125	N/A	N/A
Juniors/Seniors	$75 to $200	$75 to $200	N/A	N/A
Team Sponsors - Boys Baseball				
Peewees	$250	$250	N/A	N/A
Minors/Majors	$300	$300	N/A	N/A
Juniors/Seniors	$500	$500	N/A	N/A
Tennis/Classes	$44 to $50	$44 to $50	$45 to $60	$45 to $60
Tennis Camps	$50 to $100	$50 to $100	$60 to $120	$60 to $120
Tennis Clinic				
Youth	$26	$26	$30	$30
Adult	$32	$32	$35	$35
Tennis Leagues	$50 to $100	$50 to $100	$60 to $120	$60 to $120
Tee Ball / Coach Pitch	$32 to $47	$35 to $50	$35 to $50	$35 to $50
Tournaments				
Pickleball / court / hour	$10 to $25	$10 to $25	$15 to $30	$15 to $30
Men's Softball / team	$250 to $300	$275 to $350	$275 to $350	$275 to $350
Co-ed Softball / team	$250 to $300	$275 to $350	$275 to $350	$275 to $350
Women's Softball / team	$200	$200	$200	$200
Men & Women/State / team	$275	$275	$275	$275
Youth Sports / team	$150 to $200	$150 to $200	$175 to $250	$175 to $250
Tennis / court / hour	$10 to $25	$10 to $25	$15 to $30	$15 to $30
Volleyball / team	N/A	N/A	$15 to $50	$15 to $50
Track Club	$30 to $50	$30 to $50	$30 to $150	$30 to $150
Training Video / refundable deposit	$20	$20	$20	$20
Volleyball - Adult / team	$250 to $500	$250 to $500	$300 to $600	$300 to $600
Volleyball - Fun & Sober League	$400 to $900	$400 to $900	$500 to $1000	$500 to $1000
Volleyball - Youth	$45 to $60	$45 to $60	$25 to $75	$25 to $75
Volleyball Camp / Clinic	$15 to $100	$15 to $100	$20 to $125	$20 to $125
Volleyball Equip. Rental / Deposit / refundable deposit	$50	$50	$50	$50

Alta Canyon Sports Center	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
3169 Sundry Revenue				
Return Check Fee	$25	$25	$25	$25
Participation Cancellation Fee (Indiv.)	$20	$20	$20	$20
318251 Rental Income				
Equipment Rental Fees	$1 - $3	$1 - $3	$1 - $3	$1 - $3
Locker Rental				
Daily Rental	$2	$2	$2	$2
Annual / Member	$25	$25	$25	$25
Pavilion Rental / Picnic / Per 4 Hours	$40 - $50	$40 - $50	$45 - $55	$46 - $56
Pool				
Rental / Per Hour	$170	$170	$180	$185
Birthday Pool Party	$95 - $105	$95 - $105	$95 - $105	$95 - $105
Birthday Pool Party / Additional	$3.75 - $10	$3.75 - $10	$3.75 - $10	$3.75 - $10
Private Pool Pavilion / 2 Hours	$65 - $80	$65 - $80	$70 - $85	$75 - $90
Towel Rental				
Daily Rental	$2.50	$2.50	$2.50	$2.50
Punch Card / 20 Rentals	$22	$22	$22	$22
Multi-Purpose Room / Hour	$40 - $50	$40 - $50	$45 - $55	$50 - $60
318252 Food & Beverage Sales				
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.
318253 Admission Fees				
Center Daily Admission				
Children (resident / non-res)	$2.75 / $3.50	$3.00 / $3.75	$3.25 / $4.00	$3.50 / $4.25
Youth (resident / non-res)	$4.25 / $5.25	$4.50 / $5.50	$4.75 / $5.75	$5.00 / $6.00
Adult (resident / non-res)	$5.25 / $6.50	$5.50 / $6.75	$5.75 / $7.00	$6.00 / $7.25
Senior/Student (resident / non-res)	$4.25 / $5.25	$4.50 / $5.50	$4.75 / $5.75	$5.00 / $6.00
Group Rate (Child/Adult)	$3.75 / $4.75	$4/ $5	$4.25/ $5.25	$4.50 / $5.50
Punch Pass 10 punches (res / non-res)	$43 / $55	$45 / $60	$50 / $65	$51 / $66
Dippin' Dogs				
Per Owner & Dog	$10	$10	$12	$13
Additional Dog	$2	$2	$3	$3
Childwatch				
Per Hour (on-site/off-site)	$2 - $5	$2 - $7	$2.50 - $7.50	$2.75 - $8.00
20 Punch Card / Member (on-site/off-site)	$30 - $50	$30 - $70	$37 - $85	$38 - $87
Sprint Triathlon	$30 - $105	$30 - $105	$35 - $110	$36 - $115
Volleyball				
Court Fees / Member / Per 2 Hours	$10	$20	$25	$30
Court Fees / Non-Member / Per 2 Hrs	$12	$30	$35	$40
Light Fee / Mem / Non-Mem / Per 2 Hrs	$7 / $12	$7 / $12	$10 / $15	$15 / $20
318254 Merchandise Sales				
Retail Sales	per dept.	per dept.	per dept.	per dept.
318256 Instruction Fees				
Certification Training				
Lifeguard	$190 - $250	$190 - $250	$200 - $260	$205 - $265
Lifeguard Instructor	$190 - $250	$190 - $250	$200 - $260	$205 - $265
Water Safety Instructor	$190 - $250	$190 - $250	$200 - $260	$205 - $265

Alta Canyon Sports Center	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
318256 Instruction Fees Cont.				
Before / After School Program				
Member / Per Month	$270 - $365	$300 - $400	$300 - $475	$305 - $485
Non-member / Per Month	$300 - $395	$300 - $435	$300 - $500	$305 - $485
Non-refundable / Registration Fee	$50	$60	$60	$65
Extracurricular pick-up			$50 - $100	$55-$105
Fitness Classes				
Per Class	$5.00 - $6.50	$5.00 - $6.50	$5.25 - $6.75	$5.50 - $7.00
A+ Annual Upgrade	$145	$145	$150	$155
Punch Pass / 13 Fitness Classes	$50 - $75	$55 - $80	$55 - $80	$60 - $85
Punch Pass / 13 Classes / Employee	N/A	N/A	N/A	N/A
Kinder Camp				
Member / Per Month	$113	$113	$140	$145
Non-member / Per Month	$126	$126	$165	$170
Late Pick-up Fee				
Before & After School, Pre-school, Summer Camp, and Rebel Camp	$ 1 - $50	$ 1 - $50	$ 1 - $50	$ 1 - $55
Martial Arts				
Per Month	$53 - $95	$53 - $95	$53 - $95	$53 - $95
Personal Training / Per Hour & Clinics	$50 - $600	$50 - $600	$50 - $600	$55 - $615
Pre-school				
Monthly / Member	$95 - $125	$95 - $125	$95 - $150	$95 - $150
Monthly / Non-member	$117 - $147	$117 - $147	$117 - $175	$117 - $175
Non-refundable Registration Fee	$35	$50	$50	$55
Racquetball				
Private Lessons / Per Hour	$32 - $37	$32 - $37	$32 - $37	$32 - $37
Semi-private Lessons / Per Hour	$16 - $21	$16 - $21	$16 - $21	$16 - $21
Summer Camp				
Member /Month	$320-$525	$320-$525	$320-$550	$325-$560
Non-member/month	$360-$560	$360-$560	$360-$600	$365-$615
Rebel/member/month	$320-$525	$320-$525	$320-$550	$325-$560
Rebel/non-member/month	$360-$560	$360-$560	$360-$600	$365-$615
Non-refundable / Registration Fee	$100	$100	$100	$105
Swimming Lessons				
Group Lessons Per Session	$30 to $65	$30 to $65	$35 - $70	$40 - $75
Private / One 30-Minute Lesson	$25 - $40	$25 - $40	$30 - $45	$35 - $50
Private / Four 30-Minute Lessons	$65 - $85	$65 - $85	$70 - $90	$75 - $95
Semi-private / One 30-Minute Lesson	$18 - $35	$18 - $35	$23 - $40	$25 - $45
Semi-private / Four 30-Minute Lessons	$48 - $70	$48 - $70	$53 - $75	$55 - $80
Diving Per Session	$48 - $68	$48 - $68	$53 - $73	$55 - $75
Aces Swim Team Participant Per Summer	$200 - $250	$225 - $325	$225 - $325	$235 - $340
Tennis Lessons				
Group Lessons / Member / Session	$50	$50	$55	$60
Group Lessons / Non-member / Session	$55	$55	$60	$65
Private / One 30-Minute Lesson	$25 - $40	$25 - $40	$30 - $45	$35 - $50

Alta Canyon Sports Center	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
318256 Instruction Fees Cont.				
Tennis Lessons Cont.				
Private / Four 30-Minute Lessons	$65 - $85	$65 - $85	$70 - $90	$75 - $95
Semi-private / One 30-Minute Lesson	$18 - $35	$18 - $35	$25 - $40	$30 - $45
Semi-private / Four 30-Minute Lessons	$48 - $70	$48 - $70	$53 - $75	$55 - $80
Tumbling / Hip Hop / Jazz				
Ages 7 & Under / Per Month	$30 - $65	$30 - $65	$30 - $65	$30 - $65
Ages 8 & Older / Per Month	$35 - $100	$35 - $100	$35 - $100	$35 - $100
Volleyball				
Clinics	$45 - $50	$45 - $50	$45 - $50	$45 - $50
Wallyball				
Youth Clinic / Session	$7 - $9	$7 - $9	$7 - $9	$7 - $9
Other Camp, Classes, or Clinics	$25 - $200	$25 - $200	$25 - $200	$25 - $200
318257 Membership Fees				
Memberships				
Family Yearly / Resident	$354	$364	$382	$390
Family Yearly / Non-resident	$407	$417	$438	$445
Couple Yearly / Resident	$286	$296	$311	$317
Couple Yearly / Non-resident	$329	$339	$356	$363
Single Yearly / Resident	$218	$228	$239	$244
Single Yearly / Non-resident	$251	$261	$274	$280
Senior Single Yearly / Resident	$177	$187	$196	$200
Senior Single Yearly / Non-resident	$204	$214	$225	$230
Senior Couple Yearly / Resident	$229	$239	$251	$256
Senior Couple Yearly / Non-resident	$263	$273	$287	$293
Family Summer / Resident	$224	$234	$246	$251
Family Summer / Non-resident	$258	$268	$281	$287
Couple Summer / Resident	$182	$192	$202	$206
Couple Summer / Non-resident	$210	$220	$231	$236
Single Summer / Resident	$140	$150	$158	$161
Single Summer / Non-resident	$161	$171	$180	$184
Senior Couple Summer / Resident	$130	$140	$147	$150
Senior Couple Summer / Non-resident	$150	$160	$168	$171
Senior Single Summer / Resident	$104	$114	$120	$122
Senior Single Summer / Non-resident	$120	$130	$137	$140
Monthly / Resident / Non-Summer	$29	$34	$36	$37
Monthly / Resident / Summer	$50	$55	$58	$59
Monthly / Non-res. / Non-summer	$34	$39	$41	$42
Monthly / Non-res. / Summer	$57	$62	$65	$66
318258 Tournament & League Fees				
Racquetball				
Tournament	$10 - $35	$10 - $50	$15 - $60	$20 - $65
League	$40 - $70	$40 - $70	$45 - $75	$50 - $80
Tennis League	$50 - $60	$50 - $70	$55 - $75	$60 - $80

Golf Course	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
31811232 Greens Fees - 9 holes				
Mon. through Thurs.				
Regular	$16	$16	$17	$18
Punch Pass - 10 9-hole rounds	$140	$140	$150	$165
Punch Pass - 10 9-hole w/Cart	$200	$200	$235	$250
Junior/Senior	$13	$13	$14	$15
Fri. through Sun. - All Golfers	$17.50	$18	$18	$19
31811231 Greens Fees - 18 holes				
Mon. through Thurs.				
Regular	$30	$30	$34	$35
Junior/Senior	$25	$25	$28	$29
Fri. through Sun. - All Golfers	$32	$32	$36	$37
3181121 Rentals				
Cart Fees				
Motorized Cart				
9 holes	$8	$9	$9	$10
18 holes	$14	$16	$16	$18
Pull Cart				
9 holes	$4	$4	$5	$6
18 holes	$7	$7	$8	$10
Rental Clubs				
9 holes	$8 to $16	$8 to $16	$10 to $20	$10 to $20
18 holes	$12 to $30	$12 to $30	$15 to $35	$15 to $35
3181125 Range Balls				
Bucket of Balls	$5 to $16	$5 to $16	$6 to $17	$6 to $17
Monthly Range Pass	$85	$95	$100	$100
3181126 Instruction Fees	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)				
5-hour Rental (5:00-10:00 p.m.)				
Resident	$220	$250	$300	$325
Non Resident	$350	$400	$450	$475
Hourly Rental Prior to 5 pm (2 Hr min)				
Resident	$50	$50	$60	$70
Non Resident	$80	$80	$90	$100

Community Dev. Admin.	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
312100 Business License Fees				
Business License Minimum / License	$21	$21	$20	$20
Business License Cap / License	$7,500	$7,500	$7,500	$7,500
*Does not apply to sexually-oriented businesses				
Business License Initial Application Fees				
Commercial - Base Fee>$50,000	$140	$140	$140	$140
Commercial - Base Fee<$50,000	$90	$90	$90	$90
Home Occupation>$50,000	$110	$110	$110	$110
Home Occupation<$50,000	$70	$70	$70	$70
Business License Renewal Fees				
Commercial - Base Fee> $50,000	$131	$131	$131	$131
Commercial - Base Fee< $50,000	$86	$86	$86	$86
Home Occ - Base Fee> $50,000	$101	$101	$101	$101
Home Occ - Base Fee< $50,000	$66	$66	$66	$66
Temporary/Transient	$150	$150	$150	$150
Food Truck (Single Location)	$110	$110	$110	$110
Fire Inspection	$40	$40	$40	$40
Each Additional Location	$40	$40	N/A	N/A
Food Truck Court (Promoter)	$150	$150	$150	$150
Additional fee per truck	$20	$20	$20	$20
Exposition Center				
Promoter / event up to 30 days	$175	$175	$100	$100
Contractors w/o Commercial Office License				
General / yr	$100	$100	$100	$100
Sub-Contractors / yr	$90	$90	$90	$90
Contractors w/Commercial Office License				
General / yr	$75	$75	$75	$75
Sub-Contractors / yr	$65	$65	$65	$65
Disproportionate Fees				
Expo Ctr Events / 1,000 attendees / event	$50	$50	$50	$50
High Impact Recreational Facility / yr	$1,654	$1,654	$1,654	$1,654
Hospital/Convalescent Center / yr	$386	$386	$386	$386
Precious Metal Dealer				
Registered with Police Dept. / yr	$200	$200	$200	$200
Not Registered with Police Dept. / yr	$600	$600	$600	$600
Pawn Shop / yr	$400	$400	$400	$400
Arcade / yr	$497	$497	$497	$497
Entertainment/Theater / yr	$331	$331	$331	$331
Hotel/Motel / yr	$551	$551	$551	$551
Apartments / unit / yr	$17	$17	$17	$17
Fireworks and related /event	$263	$263	$263	$263
Service Station / yr	$473	$473	$473	$473
Grocery / yr	$473	$473	$473	$473
Bar/Private Club / yr	N/A	N/A	N/A	N/A
Bowling / yr	$400	$400	$400	$400
Sexually Oriented Business / yr	$1,000	$1,000	$1,000	$1,000
Disproportionate Alcohol License Fees				
Manufacturing License	$300	$300	$300	$300
Class A	N/A	N/A	N/A	N/A
Off-Premise Beer Retailer	$110	$110	$250	$250

Community Dev. Admin.	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Class B	N/A	N/A	N/A	N/A
Restaurant License - Beer Only	$450	$450	$450	$450
Restaurant License - Limited Service	$450	$450	$450	$450
Restaurant License - Full Service	$450	$450	$450	$450
Class D	N/A	N/A	N/A	N/A
On-Premise Recreational Beer Retailer License	$350	$350	$350	$350
On-Premise Banquet and Catering License	$300	$300	$300	$300
Package Agency	$300	$300	$300	$300
Reception Center License	$300	$300	$300	$300
Class E	N/A	N/A	N/A	N/A
Single Event Permits	$200	$200	$200	$200
Temporary Beer Event Permit	$200	$200	$200	$200
Bar / Private Club	N/A	N/A	N/A	N/A
On-Premise Beer Tavern License	$520	$520	$520	$520
Club Liquor License	$520	$520	$520	$520
Other Miscellaneous Fees				
Per Employee (Includes Independent and Contract Employees)	$11	$11	$11	$11
Sexually Oriented Business per	$300	$300	$300	$300
Sexually Oriented Business per	$100	$100	$100	$100
Duplicate License	$20	$20	$20	$20
Initial Application Process & Inspect.	$40	$40	$40	$40
Transfer Fee/Re-inspection/License	$45	$45	$45	$45
Alcohol License Application Fee	$55	$55	$55	$55
Re-inspection Fee (over 2 inspections)	$40	$40	$40	$40
Delinquent/Penalty Rates				
Delinquent - 45 Days / of original bill	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%
Bond Requirements				
Temporary/Transient	$1,000	$1,000	$1,000	$1,000
Coupons/Subscriptions	$2,000	$2,000	N/A	N/A
Pawn Shop/Pawn Broker	$2,000	$2,000	$2,000	$2,000
Auctioneer/Auction House	$10,000	$10,000	$10,000	$10,000
Sexually Oriented Businesses	$2,000	$2,000	$2,000	$2,000
Alcohol Sales/Consumption	$2,000	$2,000	$2,000	$2,000

Planning	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314511 Planning Development Fees				
Public Meeting Notification Fee	$0.75/mailed notice	$0.75/mailed notice	$0.75/mailed notice	$0.75/mailed notice
Development Application Review Fees (Commercial & Residential)				
0-5 Acres	$500	$500	$500	$500
5.1-10 Acres	$1,000	$1,000	$1,000	$1,000
10.1+	$1,500	$1,500	$1,500	$1,500
Subdivision Review Fees				
Subdivision / lot	$350	$350	$350	$350
Subdivision-Sensitive Lands / lot	$450	$450	$450	$450
Subdivision Plat Amendment	$100	$200	$200	$200
Subdivision Appeal	$80	$80	$80	$80
Condominium Conversion Fees				
Base Fee	$173	$173	$173	$173
Per Unit Fee	$58	$58	$58	$58
Commercial/Industrial/Multi-Family Review Fees				
Full Site Plan Review				
0 to 5 acres per acre	$1,400	$1,500	$1,500	$1,500
5.1 to 10 acres				
Base	$7,000	$7,500	$7,500	$7,500
+ Per acre (over 5 acres)	$525	$600	$600	$600
10.1 +				
Base	$9,625	$10,500	$10,500	$10,500
+ Per acre (over 10 acres)	$65	$100	$100	$100
Modified Site Plan Review				
Per acre @ 20% per dept. up to 100%	$1,400	$1,400	$1,400	$1,400
Site Plan Review Appeal	$80	$80	$80	$80
Site Plan/Subdivision Re-review Fee	$250	$250	$250	$250
314512 Inspection Fees				
Residential Development Inspection Fees				
Single Family Units/Duplexes / unit	$175	$175	$175	$175
Commercial/Industrial/Multi-Family Inspection Fees				
Full Site Plan review / acre	$500	$500	$500	$500
MSPR / acre @ 20% / dept up to 100%	$500	$500	$500	$500
Cemetery - Burial Plot Area Only (5 acres)	$60	$60	$60	$60
314514 Rezoning Fees	$500	$500	$500	$500

Planning	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
314515 Other Development Fees				
Annexation Fee	$500	$550	$550	$550
Board of Adjustment Fees	$400	$400	$400	$400
Code Amendment Fee	$425	$450	$450	$450
General Land Use Plan Amendment	$425	$450	$450	$450
Conditional Use Permit Fees	$200	$200	$200	$200
Site Plan Review				
No Site Plan Review				
Accessory Apt CUP Renewal	$45	$45	$45	$45
Appeal of Accessory Apt CUP	$35	$35	$35	$35
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant				
Board of Adjustment	$140	$140	$140	$140
Conditional Use	-	$100	$100	$100
Conditional Use w/ SPR	$75	-	-	-
Conditional Use w/o SPR	$50	-	-	-
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	$105	$105	$105	$105
Wireless Telecom Review				
Permitted	$150	$150	$150	$150
Tech. Exception	$300	$300	$300	$300
Development Re-Inspection Fee Per Department	$52	$52	$52	$52
Street Vacation Review By Planning Commission	$200	$200	$200	$200
Dedication Plat To Planning Commission	$32	$32	$32	$32
Demolition Fee	$26	$26	$26	$26
Sexually Oriented Business Review	$200	$200	$200	$200
Special Use Permit				
Extended Living Area/ Guest House Review	$30	-	-	-
Earth-Shelter Dwelling Review	$50	-	-	-
Other/Short Term Rental	-	$100	$100	$100
Solar Equip./Wind Conversion Review	$50	-	-	-
Model Home Site Review	$25	-	-	-
Temporary Use Permit	$50	$50	$50	$50
Special Event Permit (from outside the city)	$100	$100	$100	$100
Administrative Variance/Decision	$100	$100	$100	$100
Home Rebuild/Zoning Letter	$50	$50	$50	$50
Lot Line Adjustment	$85	$100	$100	$100
Address Change	$50	$50	$50	$50
Reasonable Accomodation	$500	$500	$500	$500
Street Renaming	$135	$135	$135	$135
Planning Building Permit Sub-Check Fee	$50	$50	$50	$50
Miscelaneous Review				
With Planning Commission Review	N/A	N/A	N/A	$200
Without Planning Commission Review	N/A	N/A	N/A	$100

Planning	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
312290 Sign Permit Fees				
Valuation of sign $1 to $500	$33	$35	$35	$35
Valuation of sign $501 to $2,000				
Fee for first $500	$27	$30	$30	$30
Additional Fee for each $100 of Val. between $501 & $2,000	$6	$5	$5	$5
Valuation of sign $2,001 to $25,000				
Fee for first $2,000	$110	$110	$110	$110
Additional Fee for each $1,000 of Val. between $2,001 & $25,000	$11	$10	$10	$10
Valuation of sign $25,001 to $50,000				
Fee for first $25,000	$363	$375	$375	$375
Additional Fee for each $1,000 of Val. between $25,001 & $50,000	$11	$10	$10	$10
Valuation of sign $50,000 and up				
Fee for first $50,000	$638	$650	$650	$650
Additional Fee for each $1,000 of Valuation above $50,000	$6	$5	$5	$5
Temporary Sign / 7 day period	$27	$30	$30	$30
Signs Installed Without Permits (or double the applicable permit fee)	$220	$220	$220	$220
Sign Review by Planning Commission	$250	$250	$250	$250
Sign Appeal by Planning Commission				

Building & Safety	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
3122 Building Permit Fees				
Permit Fee per UBC Building Standards Tables & Sandy City Schedule	Per UBC Table/ Sandy Schedule	Per UBC Table/ Sandy Schedule	See Below	See Below
Permit Fee Based on Valuation				
Valuation up to $1000	N/A	N/A	$57	$57
Valuation $1000.01 to $150,000				
Base	N/A	N/A	$57	$57
per thousand over $1000	N/A	N/A	$11	$11
Valuation $150,000.01 to $500,000				
Base	N/A	N/A	$1,696	$1,696
per thousand over $150,000	N/A	N/A	$8	$8
Valuation $500,000.01 to $1,000,000				
Base	N/A	N/A	$4,496	$4,496
per thousand over $500,000	N/A	N/A	$5	$5
Valuation over $1,000,000				
Base	N/A	N/A	$6,996	$6,996
per thousand over $1,000,000	N/A	N/A	$4	$4
Plan Review Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee	65% of Total Permit Fee
State Regulated 1% Toward All Building Fees	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee	1% of Total Permit Fee
Inground Pool Fees (Residential)				
Fiberglass premanufactured	N/A	N/A	N/A	$200
Concrete cast in place	N/A	N/A	N/A	$600
Window/Door/Siding (Residential)	N/A	N/A	N/A	$100
Grading	N/A	N/A	N/A	$150
Furnace/AC/Water Heater (Residential)	N/A	N/A	N/A	$50

Building & Safety	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Reroof (Residential)	N/A	N/A	N/A	$100
Retaining wall				
MSE/Rock	N/A	N/A	N/A	$150
Concrete	N/A	N/A	N/A	$250
Demolition	N/A	N/A	N/A	$100
Solar <10,000 KW (Residential)	N/A	N/A	N/A	$100
Fence (Residential)	N/A	N/A	N/A	$100
Egress (Residential)	N/A	N/A	N/A	$75
Building Permit Renewal	$65	$65	$65	$65
Building Permit Transfer	$65	$65	$65	$65
Work without a permit investigation fee	Equal to permit fee	Equal to permit fee	Equal to permit fee	Equal to permit fee
Re-inspection fee	$65	$65	$65	$65
Other Inspections, No Specific Fee Noted	$65	$65	$65	$65
Property Maintenance Fees				
Property Abatement - Admin Fee	$100	$100	$100	$100
Inspection Bonds				
Swimming Pool Bond	$500	$500	$2,500	$2,500
Power to Panel Bond - Single Lot	$500	$500	$500	$500
Power to Panel Bond - Multiple Lots	$1,000	$1,000	$1,000	$1,000
Permit Violation Bond	$1,000	$1,000	$1,000	$1,000
Temporary Certificate of Occ. Bond (or as Proposed by Building Official)	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Sign Permit Bond (Commercial)	$500	$500	$500	$500
Non- Compliance Bond (or as Proposed by Building Official)	$5,000	$5,000	$5,000	$5,000
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value

Water Operations	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
3169 CDL testing for other governmental agencies	$65	$65	$65	$65
3181 Water Rates				
Sandy City or Bell Canyon Water Stock, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	$14.43	$14.43	$14.43	$14.43
1" meter	$18.78	$18.78	$18.78	$18.78
1 1/2" meter	$23.14	$23.14	$23.14	$23.14
2" meter	$35.12	$35.12	$35.12	$35.12
3" meter	$123.34	$123.34	$123.34	$123.34
4" meter	$156.01	$156.01	$156.01	$156.01
6" meter	$232.25	$232.25	$232.25	$232.25
8" meter	$319.39	$319.39	$319.39	$319.39
10" meter	$439.19	$439.19	$439.19	$439.19
Cost Per Thousand Gallons*				
Block 1	$1.64	$1.64	$1.64	$1.64
Block 2	$2.53	$2.53	$2.53	$2.53
Block 3	$2.98	$2.98	$2.98	$2.98
Block 4	$3.42	$3.42	$3.42	$3.42

* Block tiers based on meter size and consumption:

	Cost Per Thousand Gallons			
Meter Size	**Block 1**	**Block 2**	**Block 3**	**Block 4**
	$1.64	**$2.53**	**$2.98**	**$3.42**
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Water Operations	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
Sandy Residents Assistance Program and Military Leave Rate				
Base Rate - For those meeting eligibility requirements, base rates are 50% for the Assistance Program, and no base rate charge for military leave.				
Block Tier - 50% for military leave.				
Salt Lake County - Residential/Commercial, Schools/Parks				
Base Rate (monthly charge)				
3/4" meter	$19.95	$19.95	$19.95	$19.95
1" meter	$26.46	$26.46	$26.46	$26.46
1 1/2" meter	$32.97	$32.97	$32.97	$32.97
2" meter	$50.86	$50.86	$50.86	$50.86
3" meter	$182.65	$182.65	$182.65	$182.65
4" meter	$231.43	$231.43	$231.43	$231.43
6" meter	$345.31	$345.31	$345.31	$345.31
8" meter	$475.48	$475.48	$475.48	$475.48
10" meter	$654.45	$654.45	$654.45	$654.45
Cost Per Thousand Gallons*				
Block 1	$1.80	$1.80	$1.80	$1.80
Block 2	$2.75	$2.75	$2.75	$2.75
Block 3	$3.24	$3.24	$3.24	$3.24
Block 4	$3.72	$3.72	$3.72	$3.72

* Block tiers based on meter size and consumption:

	Cost Per Thousand Gallons			
Meter Size	**Block 1**	**Block 2**	**Block 3**	**Block 4**
	$1.80	**$2.75**	**$3.24**	**$3.72**
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Water Operations	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
31813 Water Irrigation Fees	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%
3182 Other Water Charges				
Hydrant Use Fees / request				
Admin Charges / month or partial	$100	$100	$100	$100
Equipment Fee / month or partial	$50	$50	$50	$50
Auxiliary Key Rental / month or partial	$15	$15	$15	$15
Refundable Equipment Deposit	$1,200	$1,200	$1,200	$1,200
Refundable Auxiliary Key Deposit	$100	$100	$100	$100
Hydrant Meter Repair Fees				
Hour minimum	$36	$36	$36	$36
Each Additional hour	$36	$36	$36	$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	$2.63	$2.63	$2.63	$2.63
Fees on Delinquent Accounts				
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12
Collection Fee	$30	$30	$30	$30
After Hours Service Restoration Fee (after 4:30 P.M.)	$42	$42	$42	$42
Construction Water	$35	$35	$35	$35
Blue Stake Call Back	$50	$50	$50	$50
Meter Rereads	$24	$24	$24	$24
Meter Shut Off - Customer Request	$50	$50	$50	$50
Meter Turn-on/off for Inspection	$50	$50	$50	$50
Meter Test	$66	$66	$66	$66
Meter or other equipment damage fee	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	$50	$50	$50	$50
Meter Reinspection (after 2nd inspection)	$35	$35	$35	$35
Swimming Pools				
Filling	$150	$150	$150	$150
Draining	$100	$100	$100	$100
337110 Water Connection/Impact Fees				
3/4" meter	$2,265	$2,265	$2,265	$2,265
1" meter	$3,171	$3,171	$3,171	$3,171
1 1/2" meter	$4,077	$4,077	$4,077	$4,077
2" meter	$6,569	$6,569	$6,569	$6,569
3" meter	$24,920	$24,920	$24,920	$24,920
4" meter	$31,716	$31,716	$31,716	$31,716
6" meter	$47,575	$47,575	$47,575	$47,575
8" meter	$65,698	$65,698	$65,698	$65,698
City Projects		40% of regular connection fee		
High Bench Pressure Zone - Eagle Ridge Subdivision 1" meter (Only)		Per water letter agreement		
337120 Meter Set Fees				
3/4"	$265	$265	$265	$265
1"	$295	$295	$295	$295
Large Meter Universal Transmitter	$125	$125	$125	$125

Water Expansion & Replacement	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
337140 Development Review Fees				
Subdivision	$200	$200	$200	$200
Single Lot	$60	$60	$60	$60
Commercial/Industrial/Multi Family	$200	$200	$200	$200
337150 Waterline Reimbursement Fee		Per water department		
Glacio Park		Per agreement		
10 Inch (Per Foot)	$10	$10	$10	$10
12 Inch (Per Foot)	$14	$14	$14	$14
16 Inch or Larger (Per Foot)	$18	$18	$18	$18

Storm Water Operations	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
3169 CDL testing for other governmental agencies	$65	$65	$65	$65
3169 Rain Barrel	$65	$65	$65	$65
318111 Storm Water Fees				
Maximum $2.40 of fee to be used for operations, $3.60 to be used for capital projects or debt service of projects.				
Residential (/unit/month)	$6	$6	$6	$6
All Other (/residential equiv./month)	$6	$6	$6	$6
Assistance Program (/unit/month)	$3	$3	$3	$3
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12
33714 Development Review Fees				
Subdivision/Commercial/Industrial/ Multi Family	$200	$330	$330	$330
Single Lot	$60	$100	$100	$100
3373 Storm Water Impact Fee (Per Acre)				
Residential				
Single Family	$3,748	$3,748	$3,748	$3,748
Multi Family	$4,991	$4,991	$4,991	$4,991
Non Residential				
Commercial	$11,212	$11,212	$11,212	$11,212
Office	$9,338	$9,338	$9,338	$9,338
Industrial	$7,453	$7,453	$7,453	$7,453

Street Lighting	2019 Approved	2020 Approved	2021 Approved	2022 Proposed
337500 Street Lighting Fees				
Street Light Utility Fee				
Residential (Unit/Month)	$2.98	$2.98	$2.98	$2.98
All Other (Resid. Equiv./Month, 10 unit maximum)	$2.98	$2.98	$2.98	$2.98
Assistance Program unit / month	$1.49	$1.49	$1.49	$1.49
Fees on Delinquent Accounts				
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12

Consolidated Staffing Schedule

Note: This Staffing Schedule is provided for informational purposes only. Positions, ranges, and FTE counts may be adjusted during the fiscal year as allowed by budget appropriations.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Council Executive Staff					
Elected Officials:					
Council Members [1]	$ 77.99	$ 77.99	7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Appointed - Category 2:					
Assistant Director - City Council	$ 3,075.20	$ 4,612.80	0.00	1.00	1.00
Senior Management Analyst	$ 2,151.20	$ 3,227.20	1.00	0.00	0.00
Communications & Policy Analyst	$ 1,894.40	$ 2,841.60	0.00	1.00	1.00
Office Manager	$ 1,894.40	$ 2,841.60	1.00	0.00	1.00
		Total FTEs	**10.00**	**10.00**	**11.00**
Mayor					
Elected Official:					
Mayor	$ 4,576.80	$ 5,538.40	1.00	1.00	1.00
Appointed - Category 1:					
Deputy Mayor / Public Information Officer	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Project Analyst	$ 2,009.60	$ 3,014.40	2.00	2.00	1.00
Regular:					
Office Manager	$ 1,785.60	$ 2,678.40	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Intern	$ 11.03	$ 17.65	0.07	0.07	0.07
		Total FTEs	**4.57**	**4.57**	**3.57**
Chief Administrative Officer					
Appointed - Category 1:					
Chief Administrative Officer	$ 5,084.00	$ 7,626.40	1.00	1.00	1.00
Deputy Chief Administrative Officer	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Regular:					
Office Manager	$ 1,785.60	$ 2,678.40	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			0.21	0.21	0.21
Public Administration Intern	$ 11.03	$ 17.65			
		Total FTEs	**2.71**	**2.71**	**2.71**
Communications					
Appointed - Category 1:					
Communications Director	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Regular:					
Software Architect Engineer	$ 2,310.40	$ 3,465.60	0.00	1.00	1.00
Web Producer	$ 1,894.40	$ 2,841.60	1.00	0.00	0.00
Content Media Editor	$ 1,697.60	$ 2,546.40	0.00	1.00	1.00
Communications Coordinator	$ 1,697.60	$ 2,546.40	1.00	0.00	1.00
		Total FTEs	**3.00**	**3.00**	**4.00**

1) Regular Council Members receive compensation for 6 hrs/week. Council Chair receives compensation for 9 hrs/week. The base hourly rate is adjusted according to citywide compensation plan, therefore the pay rate reflects the previous fiscal year. For example, the $77.99 hourly rate reflects what was paid to City Council members in FY 2020-2021.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Emergency Management					
Regular:					
Emergency Manager	$ 3,017.60	$ 3,530.40	1.00	1.00	1.00
		Total FTEs	**1.00**	**1.00**	**1.00**
Amphitheater					
Appointed - Category-Other					
Community Arts Director [2]	$ 2,862.40	$ 4,293.60	0.40	0.40	0.40
Regular:					
Marketing/Development Specialist	$ 1,785.60	$ 2,678.40	0.40	0.40	0.40
Venue/Event Coordinator	$ 1,697.60	$ 2,546.40	0.80	0.70	0.70
Community Arts Assistant	$ 1,491.20	$ 2,236.80	0.30	0.50	0.50
Part-time Non-benefitted / Seasonal*:			2.73	0.76	0.76
Stage Manager	$ 18.64	$ 29.82			
Lighting Designer	$ 18.64	$ 29.82			
Master Electrician	$ 11.03	$ 17.65			
Box Office Manager	$ 11.03	$ 17.65			
House Manager	$ 11.03	$ 17.65			
Venue Coordinator Intern	$ 11.03	$ 17.65			
Stage Technician	$ 8.48	$ 13.57			
Box Office Staff	$ 8.48	$ 13.57			
Runner	$ 8.48	$ 13.57			
Guest Services Specialist	$ 8.48	$ 13.57			
Hospitality Coordinator	$ 8.48	$ 13.57			
		Total FTEs	**4.63**	**2.76**	**2.76**

2) Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

*New Amphitheater service model has reduced the need for part-time/seasonal staff

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Sandy Arts Guild					
Appointed - Category-Other					
Community Arts Director [2]	$ 2,862.40	$ 4,293.60	0.60	0.60	0.60
Regular:					
Marketing/Development Specialist	$ 1,785.60	$ 2,678.40	0.60	0.60	0.60
Venue/Event Coordinator	$ 1,697.60	$ 2,546.40	0.20	0.30	0.30
Producer	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Community Arts Assistant	$ 1,491.20	$ 2,236.80	0.70	0.50	0.50
Part-time Non-benefitted / Seasonal:			1.89	1.89	1.89
Lighting Designer	$ 18.64	$ 29.82			
Administrative Assistant	$ 14.33	$ 22.93			
Arts Guild Stage Manager	$ 11.03	$ 17.65			
Box Office Manager	$ 11.03	$ 17.65			
House Manager	$ 11.03	$ 17.65			
Community Arts Intern	$ 11.03	$ 17.65			
Guest Services Specialist	$ 8.48	$ 13.57			
Box Office Staff	$ 8.48	$ 13.57			
		Total FTEs	**4.99**	**4.89**	**4.89**
Court Services					
Appointed - Category 1:					
Justice Court Judge	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Justice Court Administrator	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Regular:					
Justice Court Team Supervisor	$ 1,591.20	$ 2,387.20	3.00	2.00	2.00
Justice Court Clerk III	$ 1,397.60	$ 2,096.80	2.00	3.00	4.00
Justice Court Clerk I/II	$ 1,309.60	$ 1,964.80	8.00	8.00	7.00
Part-time Benefitted:					
Justice Court Clerk I/II	$16.37	$24.56	1.00	1.00	1.00
		Total FTEs	**16.00**	**16.00**	**16.00**
Attorney					
Appointed - Category 1:					
City Attorney	$ 4,667.60	$ 7,016.80	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Senior Civil Attorney	$ 3,075.20	$ 4,612.80	3.00	3.00	3.00
Senior Prosecutor	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Paralegal II	$ 1,785.60	$ 2,678.40	2.00	2.00	2.00
Paralegal I	$ 1,697.60	$ 2,546.40	0.00	0.00	0.00
Prosecutor Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Executive Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	$ 15.34	$ 23.01	0.80	0.80	0.80
Part-time Non-benefitted / Seasonal:			0.03	0.03	0.03
Prosecutor Assistant	$ 18.64	$ 29.82			
Office Aide	$ 8.48	$ 13.57			
		Total FTEs	**10.83**	**10.83**	**10.83**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
City Recorder					
Appointed - Category 1:					
City Recorder	$ 2,151.20	$ 3,227.20	1.00	1.00	1.00
Regular:					
Deputy Recorder	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Part-time Benefitted:					
Passport Agent	$ 14.38	$ 21.57	0.00	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Passport Agent	$ 11.03	$ 17.65	1.00	0.20	0.20
		Total FTEs	**3.00**	**2.95**	**2.95**
Risk Management					
Appointed - Category 2:					
Risk Manager / Fund Counsel	$ 3,302.40	$ 4,953.60	1.00	1.00	1.00
Regular:					
Assistant Risk Manager	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
		Total FTEs	**2.00**	**2.00**	**2.00**
Administrative Services					
Appointed - Category 1:					
Administrative Services Director	$ 4,667.60	$ 7,016.80	1.00	1.00	1.00
Regular:					
Software Project Manager	$ 2,481.60	$ 3,722.40	1.00	1.00	1.00
Budget & Management Analyst	$ 2,009.60	$ 3,014.40	1.00	0.00	0.00
Executive Assistant/Purchasing Assistant	$ 1,491.20	$ 2,236.80	0.00	0.50	0.50
		Total FTEs	**3.00**	**2.50**	**2.50**
Finance Services					
Appointed - Category 1:					
Deputy Finance Director	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
City Treasurer	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Budget Services & Business Intelligence Director	$ 3,075.20	$ 4,612.80	0.50	0.00	0.00
Accountant II	$ 2,151.20	$ 3,227.20	2.00	2.00	2.00
Accountant	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Payroll Technician	$ 1,697.60	$ 2,546.40	2.00	2.00	2.00
Accounts Payable Specialist	$ 1,397.60	$ 2,096.80	2.00	2.00	2.00
Utility Billing Team Lead	$ 1,397.60	$ 2,096.80	1.00	1.00	1.00
Utility Billing Clerk	$ 1,309.60	$ 1,964.80	3.00	3.00	3.00
Cashier	$ 1,227.20	$ 1,840.80	2.00	2.00	2.00
Part-time Benefitted:					
Cashier	$ 15.34	$ 23.01	0.75	0.75	0.75
AP & HR Specialist	$ 17.47	$ 26.21	0.50	0.00	0.00
Accounts Payable Specialist	$ 17.47	$ 26.21	0.00	0.50	0.50
Part-time Non-benefitted / Seasonal:			0.60	0.60	0.60
Cashier	$ 11.03	$ 17.65			
Intern	$ 11.03	$ 17.65			
		Total FTEs	**17.35**	**16.85**	**16.85**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Budget Services					
Regular:					
Budget Services & Business Intelligence Director	$ 3,075.20	$ 4,612.80	0.50	1.00	1.00
Senior Budget & Management Analyst	$ 2,151.20	$ 3,227.20	0.00	1.00	1.00
Budget & Management Analyst	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Purchasing Agent	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Executive Assistant/Purchasing Assistant	$ 1,491.20	$ 2,236.80	0.00	0.50	0.50
Part-time Benefitted:					
Purchasing Assistant/Accounting Clerk	$ 15.34	$ 23.01	0.88	0.00	0.00
Part-time Non-benefitted / Seasonal:			0.19	0.19	0.19
Intern	$ 11.03	$ 17.65			
		Total FTEs	**3.57**	**4.69**	**4.69**
Information Technology					
Appointed - Category 2:					
Information Technology Director	$ 3,302.40	$ 4,953.60	1.00	0.00	1.00
Regular:					
Security Analyst	$ 2,664.00	$ 3,996.00	1.00	0.00	0.00
Devops Engineer	$ 2,664.00	$ 3,996.00	1.00	0.00	0.00
Programmer / Analyst	$ 2,481.60	$ 3,722.40	1.00	1.00	1.00
Network Administrator	$ 2,481.60	$ 3,722.40	2.00	2.00	2.00
Systems Administrator	$ 2,481.60	$ 3,722.40	0.00	1.00	1.00
GIS Administrator	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
IT Technician III	$ 1,894.40	$ 2,841.60	2.00	2.00	2.00
Computer Services Coordinator	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
GIS Analyst II	$ 1,785.60	$ 2,678.70	0.00	1.00	1.00
IT Technician II	$ 1,785.60	$ 2,678.70	1.00	3.00	1.00
IT Technician I	$ 1,591.20	$ 2,387.20	2.00	0.00	2.00
GIS Analyst I	$ 1,591.20	$ 2,387.20	1.00	0.00	0.00
		Total FTEs	**14.00**	**12.00**	**13.00**
Human Resources					
Appointed - Category 2:					
Human Resources Director	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Human Resources Assistant Director	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Management Analyst	$ 2,009.60	$ 3,014.40	1.00	2.00	2.00
Human Resources Generalist	$ 1,491.20	$ 2,236.80	1.00	0.00	0.00
Human Resources Specialist	$ 1,397.60	$ 2,096.80	0.00	1.00	1.00
Administrative Assistant	$ 1,227.20	$ 1,840.80	1.00	0.00	0.00
Part-time Benefitted:					
AP & HR Specialist	$ 17.47	$ 26.21	0.38	0.00	0.00
Human Resources Specialist	$ 17.47	$ 26.21	0.00	0.50	0.50
		Total FTEs	**5.38**	**5.50**	**5.50**
Facilities Services					
Regular:					
Facilities Manager	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Facilities Maintenance Supervisor	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Facilities Project Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Facilities Maintenance Technician I/II	$ 1,491.20	$ 2,236.80	2.00	2.00	2.00
Lead Custodian	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Building Custodian	$ 1,078.40	$ 1,617.60	2.00	3.00	3.00
Part-time Benefitted:					
Lead Custodian	$ 16.37	$ 24.56	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Custodian I/II	$ 8.48	$ 13.57	5.81	3.85	3.85
		Total FTEs	**14.56**	**13.60**	**13.60**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Police					
Appointed - Category 1:					
Police Chief	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Deputy Police Chief	$ 5,107.20	$ 5,260.80	1.00	1.00	1.00
Appointed - Category 2:					
Captain	$ 4,416.80	$ 4,686.40	2.00	2.00	2.00
Appointed - Category 3:					
Volunteer Coord/Victim Advocate	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Victim Advocate/Grant Manager	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Crime Victim Advocate	$ 16.37	$ 24.56	0.60	0.60	0.60
Regular:					
Lieutenant	$ 3,742.40	$ 4,089.60	6.00	6.00	6.00
Sergeant	$ 3,017.60	$ 3,530.40	14.00	14.00	14.00
Officer	$ 1,800.80	$ 2,846.40	93.00	93.00	93.00
Auxiliary Officer	$ 1,422.40	$ 1,970.40	4.00	4.00	4.00
Records Director	$ 2,151.20	$ 3,227.20	1.00	1.00	1.00
Management Analyst	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Training Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
FCI Unit Coordinator	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Alarm System Coordinator	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Assistant Records Director	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Invest. Specialist / Admin Assistant	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Administrative Coordinator	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Evidence Technician	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Records Specialist	$ 1,309.60	$ 1,964.80	9.00	9.00	9.00
Crossing Guard Supervisor	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Assistant Evidence Technician	$ 1,227.20	$ 1,840.80	0.00	0.00	1.00
Part-time Benefitted:					
Domestic Violence Therapist	$ 25.12	$ 37.68	0.50	0.50	0.50
Crime Prevention Specialist	$ 19.89	$ 29.84	1.00	0.50	0.50
Quartermaster	$ 16.37	$ 24.56	0.00	0.50	0.50
Assistant Evidence Technician	$ 15.34	$ 23.01	0.50	0.50	0.00
Part-time Non-benefitted / Seasonal:			9.54	9.54	9.54
Crossing Guard	$ 11.03	$ 17.65			
		Total FTEs	**154.14**	**154.14**	**154.64**
Animal Services					
Regular:					
Animal Services Director	$ 3,017.60	$ 3,530.40	1.00	1.00	1.00
Shelter Manager	$ 1,800.80	$ 2,846.40	1.00	1.00	1.00
Animal Services Officer	$ 1,422.40	$ 1,970.40	5.00	5.00	5.00
Animal Shelter Technician	$ 1,150.40	$ 1,725.60	0.00	1.00	1.00
Part-time Non-benefitted / Seasonal					
Animal Shelter Technician	$ 11.03	$ 17.65	1.23	0.00	0.00
		Total FTEs	**8.23**	**8.00**	**8.00**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Fire					
Appointed - Category 1:					
Fire Chief	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Deputy Fire Chief	$ 5,107.20	$ 5,260.80	1.00	1.00	1.00
Regular:					
Battalion Chief	$ 4,228.80	$ 4,486.40	5.00	5.00	5.00
Fire Captain	$ 3,316.00	$ 3,878.40	17.00	17.00	17.00
Fire Engineer	$ 1,924.80	$ 3,043.20	15.00	15.00	15.00
Logistics Coordinator	$ 1,924.80	$ 3,043.20	1.00	1.00	1.00
Fire Inspector II	$ 1,924.80	$ 3,043.20	0.00	1.00	1.00
Paramedic	$ 1,924.80	$ 3,043.20	21.00	12.00	16.00
Fire Inspector I	$ 1,710.40	$ 2,704.80	1.00	0.00	0.00
Firefighter / EMT	$ 1,710.40	$ 2,704.80	22.00	31.00	27.00
Community Risk Reduction Supervisor	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Executive Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Community Risk Reduction Educator	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
		Total FTEs	**87.00**	**87.00**	**87.00**
Public Works Administration					
Appointed - Category 1:					
Public Works Director	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Regular:					
Executive Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
		Total FTEs	**2.00**	**2.00**	**2.00**
Public Works Support					
Appointed - Category 1:					
Assistant Director [3]	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Information Specialist	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
		Total FTEs	**2.00**	**2.00**	**2.00**
Streets					
Regular:					
Field Operations Manager	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Streets Operations Supervisor	$ 1,894.40	$ 2,841.60	2.00	2.00	2.00
Concrete Coordinator	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Maintenance Crew Leader	$ 1,591.20	$ 2,387.20	4.00	4.00	4.00
Maintenance Worker I/II	$ 1,397.60	$ 2,096.80	15.00	16.00	16.00
Streets Laborer	$ 1,309.60	$ 1,964.80	1.00	0.00	0.00
Part-time Non-benefitted / Seasonal:			0.37	0.37	0.37
Equipment Operator	$ 11.03	$ 17.65			
Public Works Laborer	$ 11.03	$ 17.65			
		Total FTEs	**24.37**	**24.37**	**24.37**

3) Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Engineering					
Appointed - Category 1:					
City Engineer	$ 3,546.40	$ 5,320.00	1.00	1.00	1.00
Regular:					
Chief Engineer	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Staff Engineer I/II	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
City Surveyor	$ 2,151.20	$ 3,227.20	1.00	1.00	1.00
GIS Coordinator	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Development Engineering Coordinator	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Public Works Inspector / Design Tech	$ 1,785.60	$ 2,678.40	2.00	2.00	2.00
Engineering Technician II	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Information Specialist	$ 1,491.20	$ 2,236.80	0.33	0.33	0.33
Part-time Benefitted:					
Engineering Assistant	$ 18.64	$ 27.96	0.50	0.50	0.50
		Total FTEs	**9.83**	**9.83**	**9.83**
Transportation					
Regular:					
Transportation Engineer	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Transportation Supervisor	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Transportation Technician I/II	$ 1,397.60	$ 2,096.80	2.00	2.00	2.00
		Total FTEs	**4.00**	**4.00**	**4.00**
Waste Collection					
Regular:					
Maintenance Crew Leader	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Maintenance Worker I/II	$ 1,397.60	$ 2,096.80	3.00	3.00	3.00
		Total FTEs	**4.00**	**4.00**	**4.00**
Fleet					
Regular:					
Fleet Manager	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Fleet Shop Supervisor	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Fleet Technician I/II	$ 1,591.20	$ 2,387.20	6.00	6.00	6.00
Fleet Administrative Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Apprentice Mechanic	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Courier	$ 10.81	$ 17.30	0.88	0.88	0.88
		Total FTEs	**10.88**	**10.88**	**10.88**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Parks & Recreation Administration					
Appointed - Category 1:					
Parks & Recreation Director	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Assistant Director	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Office Coordinator	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
		Total FTEs	**3.00**	**3.00**	**3.00**
Parks & Cemetery					
Appointed - Category 1:					
Assistant Director	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Division Manager/Superintendent	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Assistant Parks Superintendent	$ 2,151.20	$ 3,227.20	0.00	1.00	1.00
Urban Forester	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Irrigation Area Supervisor	$ 1,894.40	$ 2,841.60	2.00	2.00	2.00
Facilities Supervisor	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Grounds Area Supervisor	$ 1,894.40	$ 2,841.60	3.00	2.00	2.00
Maintenance Crew Leader	$ 1,591.20	$ 2,387.20	15.00	17.00	17.00
Maintenance Worker I/II	$ 1,397.60	$ 2,096.80	3.00	1.00	1.00
Administrative Assistant	$ 1,227.20	$ 1,840.80	1.00	1.00	1.00
Part-time Benefitted:					
Administrative Assistant	$ 15.34	$ 23.01	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			18.03	17.33	17.33
Parks Equipment Operator	$ 11.03	$ 17.65			
Parks Maintenance Worker	$ 11.03	$ 17.65			
		Total FTEs	**46.53**	**45.83**	**45.83**
Senior Citizens					
Part-time Benefitted:					
Senior Citizen Van Driver	$ 13.48	$ 20.22	0.88	0.88	0.88
Part-time Non-benefitted / Seasonal:					
Senior Citizen Van Driver	$ 11.03	$ 17.65	0.04	0.04	0.04
		Total FTEs	**0.92**	**0.92**	**0.92**
Community Events					
Regular:					
Special Events Coordinator	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Movies in the Park Coordinator	$ 11.03	$ 17.65	0.10	0.10	0.10
		Total FTEs	**1.10**	**1.10**	**1.10**
Recreation					
Regular:					
Division Manager	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Senior Recreation Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Recreation Coordinator	$ 1,697.60	$ 2,546.40	2.00	2.00	2.00
Administrative Assistant	$ 1,227.20	$ 1,840.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			9.48	9.67	9.67
Official/Referee III	$ 14.33	$ 22.93			
Recreation Intern	$ 11.03	$ 17.65			
Playground Supervisor	$ 11.03	$ 17.65			
Recreation Sports Instructor	$ 11.03	$ 17.65			
Receptionist	$ 11.03	$ 17.65			
Recreation Site Supervisor	$ 11.03	$ 17.65			
Official/Referee II	$ 11.03	$ 17.65			
Referee Arbiter	$ 11.03	$ 17.65			
Tennis Instructor	$ 8.48	$ 13.57			
Playground Aide	$ 8.48	$ 13.57			
Official/Referee I	$ 8.48	$ 13.57			
		Total FTEs	**14.48**	**14.67**	**14.67**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Golf Course					
Regular:					
Division Manager	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Greens Superintendent	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Golf Course Mechanic	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Clubhouse Manager	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Irrigation Technician/Maintenance Worker I	$ 1,397.60	$ 2,096.80	1.00	1.00	1.00
Assistant Clubhouse Manager	$ 1,150.40	$ 1,725.60	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			6.17	6.17	6.17
Golf Course Irrigation Technician	$ 11.03	$ 17.65			
Golf Course Grounds Worker	$ 8.48	$ 13.57			
Golf Course Worker (Cart/Starter/Range)	$ 8.48	$ 13.57			
		Total FTEs	**12.17**	**12.17**	**12.17**
Alta Canyon Sports Center					
Regular:					
Division Manager	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Program & Aquatics Coordinator	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
AC Facilities & Maintenance Crew Leader	$ 1,591.20	$ 2,387.20	2.00	2.00	2.00
Office Coordinator	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			24.85	24.85	22.85
Aerobics Instructor	$ 18.64	$ 29.82			
Aerobics Coordinator	$ 18.64	$ 29.82			
Pool Manager	$ 11.03	$ 17.65			
Personal Trainer	$ 11.03	$ 17.65			
Tennis Coordinator	$ 11.03	$ 17.65			
Office Aide II	$ 11.03	$ 17.65			
Lifeguard Supervisor	$ 8.48	$ 13.57			
Racquetball Coordinator	$ 8.48	$ 13.57			
Swim School Supervisor	$ 8.48	$ 13.57			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	$ 8.48	$ 13.57			
Child Watch Supervisor	$ 8.48	$ 13.57			
Diving Coach	$ 8.48	$ 13.57			
Swim Coach	$ 8.48	$ 13.57			
Assistant Lifeguard Supervisor	$ 8.48	$ 13.57			
Water Safety Instructor	$ 8.48	$ 13.57			
Youth Camp Counselor II	$ 8.48	$ 13.57			
Youth Camp Counselor I	$ 8.48	$ 13.57			
Swim School Supervisor	$ 8.48	$ 13.57			
Kinder Camp Counselor	$ 8.48	$ 13.57			
Preschool Coordinator/Teacher	$ 8.48	$ 13.57			
Office Aide I	$ 8.48	$ 13.57			
Concession Attendant/Cashier	$ 8.48	$ 13.57			
Custodian I/II	$ 8.48	$ 13.57			
Lifeguard	$ 8.48	$ 13.57			
Child Watch Attendant	$ 8.48	$ 13.57			
		Total FTEs	**30.85**	**30.85**	**28.85**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Community Development Administration					
Appointed - Category 1:					
Community Development Director	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Assistant Director	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Business License Administrator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Executive Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
		Total FTEs	**4.00**	**4.00**	**4.00**
Planning					
Regular:					
Planning Director	$ 2,862.40	$ 4,293.60	1.00	1.00	1.00
Development Services Manager	$ 2,481.60	$ 3,722.40	1.00	1.00	1.00
Zoning Administrator	$ 2,481.60	$ 3,722.40	1.00	1.00	1.00
Long Range Planning Manager	$ 2,481.60	$ 3,722.40	0.70	0.70	0.70
Senior Planner	$ 2,151.20	$ 3,227.20	1.00	0.00	0.00
Planner	$ 1,785.60	$ 2,678.40	1.00	2.00	1.90
Information Specialist	$ 1,491.20	$ 2,236.80	0.67	0.67	0.67
Zoning Technician	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Planning Administrative Assistant	$ 1,227.20	$ 1,840.80	1.00	1.00	1.00
		Total FTEs	**8.37**	**8.37**	**8.27**
Building & Safety					
Appointed - Category 3:					
Contract Building Inspector I/II	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
Regular:					
Chief Building Official	$ 2,862.40	$ 4,293.60	1.00	1.00	1.00
Assistant Building Official	$ 2,151.20	$ 3,227.20	1.00	1.00	1.00
Plans Examiner	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Professional Building Inspector	$ 1,894.40	$ 2,841.60	4.00	4.00	4.00
Code Enforcement Team Leader	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Code Enforce. Officers I/II	$ 1,491.20	$ 2,236.80	3.00	3.00	3.00
Permit Technician	$ 1,397.60	$ 2,096.80	1.00	1.00	1.00
Code Enforcement Technician	$ 1,397.60	$ 2,096.80	0.90	0.90	1.00
		Total FTEs	**13.90**	**13.90**	**14.00**
CDBG Operations					
Regular:					
Long Range Planning Manager	$ 2,481.60	$ 3,722.40	0.30	0.30	0.30
Planner	$ 1,785.60	$ 2,678.40	0.00	0.00	0.10
Code Enforcement Technician	$ 1,397.60	$ 2,096.80	0.10	0.10	0.00
		Total FTEs	**0.40**	**0.40**	**0.40**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Water Operations					
Appointed - Category 1:					
Public Utilities Director	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Assistant Director / Operations Manager	$ 3,075.20	$ 4,612.80	1.00	1.00	1.00
Regular:					
Business Services Manager	$ 2,481.60	$ 3,722.40	1.00	1.00	1.00
Asst. Operations Manager/Distribution Supervisor	$ 2,151.20	$ 3,227.20	1.00	1.00	1.00
GIS Coordinator	$ 2,009.60	$ 3,014.40	1.00	1.00	1.00
Water, Budget & Environmental Resource Analyst	$ 2,009.60	$ 3,014.40	0.50	0.50	0.50
Fiscal Analyst	$ 1,894.40	$ 2,841.60	0.60	0.60	0.60
Field Services Supervisor	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Field Services Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Distribution Coordinator/ SCADA Operator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Water Education & Public Engagement Coord.	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Warehouse Supervisor	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Cross Connection Specialist	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Compliance Officer	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Water Operator I/II	$ 1,697.60	$ 2,546.40	4.00	4.00	4.00
Executive Assistant	$ 1,491.20	$ 2,236.80	1.00	1.00	1.00
Water Construction Maintenance Worker I/II	$ 1,397.60	$ 2,096.80	2.00	2.00	2.00
Utility Locator	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Meter Tech	$ 1,309.60	$ 1,964.80	2.00	3.00	3.00
Administrative Assistant	$ 1,227.20	$ 1,840.80	2.00	2.00	2.00
Part-time Non-benefitted / Seasonal:			2.90	2.90	2.90
Intern	$ 11.03	$ 17.65			
PU Laborer	$ 11.03	$ 17.65			
Sego Lily Gardener	$ 11.03	$ 17.65			
		Total FTEs	**28.00**	**29.00**	**29.00**
Water Expansion & Replacement					
Appointed - Category 2:					
Assistant Director/Engineering Manager	$ 3,302.40	$ 4,953.60	0.50	0.50	0.50
Regular:					
Chief Engineer	$ 2,664.00	$ 3,996.00	0.00	0.00	1.00
Senior Engineer	$ 2,481.60	$ 3,722.40	1.00	1.00	0.00
Staff Engineer	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Water Construction Supervisor	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Water Construction Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
GIS Technician II	$ 1,697.60	$ 2,546.40	1.00	1.00	1.00
Public Utilities Inspector	$ 1,697.60	$ 2,546.40	1.25	1.25	1.25
Water Construction Crew Leader	$ 1,591.20	$ 2,387.20	2.00	2.00	2.00
Water Construction Maint. Worker I/II	$ 1,397.60	$ 2,096.80	5.00	5.00	5.00
Engineering Clerk	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
		Total FTEs	**14.75**	**14.75**	**14.75**

	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2020	FY 2021	FY 2022
Storm Water Operations					
Regular:					
Water, Budget & Environmental Resource Analyst	$ 2,009.60	$ 3,014.40	0.50	0.50	0.50
Fiscal Analyst	$ 1,894.40	$ 2,841.60	0.40	0.40	0.40
Drainage Supervisor	$ 1,894.40	$ 2,841.60	1.00	1.00	1.00
Storm Water Quality Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Storm Water Program Coordinator	$ 1,785.60	$ 2,678.40	1.00	1.00	1.00
Drainage Crew Leader	$ 1,591.20	$ 2,387.20	2.00	2.00	2.00
Drainage Maintenance Worker I/II	$ 1,397.60	$ 2,096.80	6.00	6.00	6.00
Drainage Laborer	$ 1,309.60	$ 1,964.80	1.00	1.00	1.00
Utility Locator	$ 1,309.60	$ 1,964.80	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:					
Public Utilities Laborer	$ 11.03	$ 17.65	3.41	3.41	3.41
		Total FTEs	**16.81**	**16.81**	**16.81**
Storm Water Expansion					
Appointed - Category 2:					
Assistant Director/Engineering Manager	$ 3,302.40	$ 4,953.60	0.50	0.50	0.50
Regular:					
Chief Engineer	$ 2,664.00	$ 3,996.00	1.00	1.00	1.00
Public Utilities Inspector	$ 1,697.60	$ 2,546.40	1.75	1.75	1.75
		Total FTEs	**3.25**	**3.25**	**3.25**
Street Lighting					
Regular:					
Lead Street Light Technician	$ 1,697.60	$ 2,546.40	0.00	1.00	1.00
Street Light Technician I/II	$ 1,591.20	$ 2,387.20	2.00	1.00	1.00
Utility Locator	$ 1,309.60	$ 1,964.80	0.50	0.50	0.50
		Total FTEs	**2.50**	**2.50**	**2.50**
Economic Development					
Appointed - Category 1:					
Economic Dev. / RDA Director	$ 4,677.60	$ 7,016.80	1.00	1.00	1.00
Regular:					
Senior Economic Dev. Project Manager	$ 2,310.40	$ 3,465.60	1.00	1.00	1.00
Economic Dev. / RDA Assistant	$ 1,591.20	$ 2,387.20	1.00	1.00	1.00
		Total FTEs	**3.00**	**3.00**	**3.00**

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2021 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

A. Establish a compensation system whereby the salary ranges are established by market and classification data.

B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.

C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

III. STAFFING

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment B.

IV. ELIGIBLE EMPLOYEES

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. The Human Resource Office will conduct periodic wage and benefits surveys of the relevant communities. The most recent compensation study can be found on the City Website at https://sandy.utah.gov.

Because not all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey. This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position. Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Benefitted Status

Appointed, regular, and part-time benefitted employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachment A as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases, evaluation adjustments, and incentive pay, subject to budget limitations approved by the City Council. Employees that reach the top of their salary range are eligible for annual topped-out incentive pay up to 5%. Employees that have not reached the top of their salary range are eligible for performance incentive pay up to 1%.

These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot/mid-year awards up to 1%. These awards are for exceptional performance, often on

special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A). When the term seasonal is used throughout the budget book in regards to pay or staffing information the term may refer to both seasonal and part-time non-benefitted employment classifications.

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued Paid Time Off (PTO) and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.

2. The compensated employee meets one or more of the following criteria:
   a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.

   b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.

3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.

4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.

5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

F. Miscellaneous Compensation Provisions

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay, except for eligible police comp time.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.

b. A vehicle allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed $493.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

2. Uniforms and Tools

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees

may receive an allowance to compensate them for using their personal cell phones to regularly conduct city business. No cell phone allowance shall exceed $40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time benefitted employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time benefitted employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a Health Savings Account (HSA) contribution or cafeteria credit as detailed in Attachment A to each eligible appointed, regular and part-time benefitted employee and elected official.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently

and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings Account (HSA)
7. A Medical Retirement Plan

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

A. Benefits Funded by City - See Attachment A.

XII. EMPLOYEE HANDBOOK

Additional employment policies and procedures as promulgated by the Mayor are included in the Employee Handbook. The most recent copy can be found at http://sandy.utah.gov.

Attachment A **Paid Benefits for Employees Hired Before July 1, 2011**

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	**NON CONTRIB.**	**CONTRIB.**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**APPOINTED & MAYOR**	**CITY COUNCIL**	**SEASONAL & PART-TIME NON-BENEFITTED**
Retirement							
Utah State Retirement (Tier 1)							
Normal Cost	11.86%	12.09%	22.62%	23.95%	N/A	11.86%	N/A
Amortization of Unfunded Liability [1]	6.61%	8.37%	9.66%	N/A	N/A	6.61%	N/A
ICMA-RC 401(k)	N/A	N/A	N/A	N/A	17.95%	N/A	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.09%	0.09%	0.09%	0.09%	0.09% [2]	N/A	0.09%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Paid on Gross Earnings	**21.37%**	**23.36%**	**35.18%**	**26.85%**	**20.85%**	**20.92%**	**10.04%**

FIXED BENEFITS	**ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED[3]**				**SEASONAL & PART-TIME NON-BENEFITTED**
Health Plan Benefits [4]	Employee	Employee + Spouse	Employee + Child(ren)	Family	
Annual Premium for Advantage Star $2,000/$4,000 Deductible	$6,532.08	$13,521.36	$12,410.88	$18,289.44	N/A
Annual Premium for Summit Star $2,000/$4,000 Deductible	$6,532.08	$13,521.36	$12,410.88	$18,289.44	N/A
Additional Annual Credit if Elect Summit Star Network					N/A
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$150.00	$300.00	$300.00	$450.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$75.00	$150.00	$150.00	$225.00	N/A
Annual Credit for Waiving the Health Plan					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$1,500.00	$2,000.00	$2,000.00	$2,500.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$750.00	$1,000.00	$1,000.00	$1,250.00	N/A
Dental Plan Benefits [5]					
Annual Premium for Ameritas Base Plan	$316.57	$661.53	$596.41	$876.92	N/A
Annual Premium for Ameritas High Plan	$867.24	$1,789.57	$1,642.97	$2,418.71	N/A
Credit for Waiving the Dental Plan					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$100.00	$150.00	$150.00	$200.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$50.00	$75.00	$75.00	$100.00	N/A
Health Savings Account (HSA)					
Annual City HSA					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$1,000.00	$1,000.00	$1,000.00	$1,000.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$500.00	$500.00	$500.00	$500.00	N/A
Annual City HSA Match					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$500.00	$500.00	$500.00	$500.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$250.00	$250.00	$250.00	$250.00	N/A
Other Paid Benefits (annually)					
Employee Assistance Program (EAP)	$46.44	$46.44	$46.44	$46.44	N/A
Life Insurance Premium					
Regular & Appointed	$87.00	$87.00	$87.00	$87.00	N/A
Part-Time Benefitted & Elected	$43.50	$43.50	$43.50	$43.50	N/A
Life Insurance Coverage [6]					
Regular & Appointed	$50,000	$50,000	$50,000	$50,000	N/A
Part-Time Benefitted & Elected	$25,000	$25,000	$25,000	$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)					

Notes:

1. This charge applies to all public employees and police officers participating in the Utah Retirement System. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.
2. The Unemployment Insurance only applies to Appointed employees and not the Mayor.
3. Under the Patient Protection and Affordable Care Act, for health insurance purposes, a full-time employee is one whose work schedule is ≥ 30 hrs/wk (with some exceptions). Therefore, part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.
4. The city pays 100% of the health premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% of the health premium for other part-time employees.
5. The city pays 100% of the Ameritas Base plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Ameritas High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.
6. At age 70, age reduction applies. Please see your policy for more details.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment A (cont.)

Paid Benefits for Employees Hired On or After July 1, 2011

	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	**PUBLIC**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**MAYOR**	**CITY COUNCIL**	**SEASONAL & PART-TIME NON-BENEFITTED**
Retirement						
Utah State Retirement (Tier 2) [1]	10.08% [2]	14.08% [2]	14.08% [2]	10.08%	10.08%	N/A
URS 401(k) [3]	N/A	5.58%	5.00%	N/A	N/A	N/A
ICMA-RC / URS 401(k) Match [4]	3.00%	3.00%	3.00%	3.00%	3.00%	N/A
ICMA-RC 457	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.36%	0.36%	0.36%	0.36%	N/A	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.09%	0.09%	0.09%	N/A	N/A	0.09%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	**15.98%**	**25.56%**	**24.98%**	**15.89%**	**15.53%**	**10.04%**

FIXED BENEFITS	**ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED [5]**				**SEASONAL & PART-TIME NON-BENEFITTED**
Health Plan Benefits [6]	Employee	Employee + Spouse	Employee + Child(ren)	Family	
Annual Premium for Advantage Star $2,000/$4,000 Deductible	$6,532.08	$13,521.36	$12,410.88	$18,289.44	N/A
Annual Premium for Summit Star $2,000/$4,000 Deductible	$6,532.08	$13,521.36	$12,410.88	$18,289.44	N/A
Additional Annual Credit if Elect Summit Star Network					N/A
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$150.00	$300.00	$300.00	$450.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$75.00	$150.00	$150.00	$225.00	N/A
Annual Credit for Waiving the Health Plan					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$1,500.00	$2,000.00	$2,000.00	$2,500.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$750.00	$1,000.00	$1,000.00	$1,250.00	N/A
Dental Plan Benefits [7]					
Annual Premium for Ameritas Base Plan	$316.57	$661.53	$596.41	$876.92	N/A
Annual Premium for Ameritas High Plan	$867.24	$1,789.57	$1,642.97	$2,418.71	N/A
Credit for Waiving the Dental Plan					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$100.00	$150.00	$150.00	$200.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$50.00	$75.00	$75.00	$100.00	N/A
Health Savings Account (HSA)					
Annual City HSA					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$1,000.00	$1,000.00	$1,000.00	$1,000.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$500.00	$500.00	$500.00	$500.00	N/A
Annual City HSA Match					
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)	$500.00	$500.00	$500.00	$500.00	N/A
Part-Time Benefitted (< 30 hrs/wk)	$250.00	$250.00	$250.00	$250.00	N/A
Other Paid Benefits (annually)					
Employee Assistance Program (EAP)	$46.44	$46.44	$46.44	$46.44	N/A
Life Insurance Premium					
Regular & Appointed	$87.00	$87.00	$87.00	$87.00	N/A
Part-Time Benefitted & Elected	$43.50	$43.50	$43.50	$43.50	N/A
Life Insurance Coverage [8]					
Regular & Appointed	$50,000	$50,000	$50,000	$50,000	N/A
Part-Time Benefitted & Elected	$25,000	$25,000	$25,000	$25,000	N/A

ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)

Notes:

1. For purposes of meeting URS requirements, Tier 2 elected officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan and Tier 2 appointed and other employees in benefit-eligible positions are also eligible to participate in the URS. Appointed officials/employees in non-benefit-eligible positions, planning commission members, and board of adjustment members are ineligible to participate in the URS.

2 The 10.08% and 14.08% rates consist of 10% and 14% for the respective retirement benefits and 0.08% for death benefits. Public and Public Safety employees choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the hybrid plan if the rates increase above the 10% or 14%. The URS requires an employee contribution of 2.27% for Police Officers and Firefighters in the hybrid plan. This amount will be paid on the employee's behalf and will be offset by a reduction into the URS 401(k).

3. Police Officers in the URS defined contribution plan receive 5.58% while Police Officers in the hybrid plan receive 3.31% to offset the employee cost of the hybrid plan. Firefighters in the URS defined contribution plan receive 5.00% while Firefighters in the hybrid plan receive 2.73% to offset the employee cost of the hybrid plan.

4. The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 3%.

5. Under the Patient Protection and Affordable Care Act, for health insurance purposes, a full-time employee is one whose work schedule is ≥ 30 hrs/wk (with some exceptions). Therefore, part-time benefit eligible employees with work schedules of 30 or more hours per week are eligible for full-time benefit amounts unless indicated otherwise. All other part-time benefitted employees are eligible for 50% of the full-time benefit amounts unless indicated otherwise.

6. The city pays 100% of the health premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% of the health premium for other part-time employees.

7. The city pays 100% of the Ameritas Base plan premium for full-time and part-time benefitted (≥ 30 hrs/wk) employees and 50% for other part-time employees. Employees who elect the Ameritas High plan will be required to pay the difference between the amount the city pays and the premium for the High plan.

8. At age 70, age reduction applies. Please see your policy for more details.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment B — Historical Summary Staffing Plan

Department/Division	2018 Approved	2019 Approved	2020 Approved	2021 Approved	2022 Tentative
City Council	**10.00**	**10.00**	**10.00**	**10.00**	**11.00**
Mayor	**3.56**	**2.58**	**4.57**	**4.57**	**3.57**
City Administrator	**3.72**	**2.71**	**2.71**	**2.71**	**2.71**
Communications	**3.00**	**3.00**	**3.00**	**3.00**	**4.00**
Emergency Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Community Arts, Amphitheater & Arts Guild	**10.47**	**10.47**	**9.62**	**7.65**	**7.65**
Justice Court	**16.78**	**16.25**	**16.00**	**16.00**	**16.00**
City Attorney	**10.05**	**10.83**	**10.83**	**10.83**	**10.83**
City Recorder	**2.50**	**2.50**	**3.00**	**2.95**	**2.95**
Risk Management	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Administrative Services	**48.29**	**54.23**	**57.86**	**55.14**	**56.14**
Administration	1.00	3.00	3.00	2.50	2.50
Financial Services	17.35	17.35	17.35	16.85	16.85
Budget Services	3.38	3.32	3.57	4.69	4.69
Information Technology	8.00	12.00	14.00	12.00	13.00
Human Resources	5.00	5.00	5.38	5.50	5.50
Facilities Services	13.56	13.56	14.56	13.60	13.60
Police	**160.67**	**155.97**	**162.37**	**162.14**	**162.64**
Police	152.44	147.74	154.14	154.14	154.64
Animal Services	8.23	8.23	8.23	8.00	8.00
Fire	**80.00**	**80.00**	**87.00**	**87.00**	**87.00**
Public Works	**56.37**	**56.08**	**57.08**	**57.08**	**57.08**
Public Works Administration	2.00	2.00	2.00	2.00	2.00
Public Works Support Services	2.00	2.00	2.00	2.00	2.00
Streets	23.66	23.37	24.37	24.37	24.37
Engineering	9.83	9.83	9.83	9.83	9.83
Transportation	4.00	4.00	4.00	4.00	4.00
Waste Collection	4.00	4.00	4.00	4.00	4.00
Fleet	10.88	10.88	10.88	10.88	10.88
Parks & Recreation	**111.77**	**107.58**	**109.05**	**108.54**	**106.54**
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	51.25	46.16	46.53	45.83	45.83
Senior Citizens	1.02	0.92	0.92	0.92	0.92
Community Events	-	-	1.10	1.10	1.10
Recreation Division	14.48	14.48	14.48	14.67	14.67
Golf Course	12.17	12.17	12.17	12.17	12.17
Alta Canyon Sports Center	29.85	30.85	30.85	30.85	28.85
Community Development	**26.39**	**26.27**	**26.67**	**26.67**	**26.67**
Department Administration	4.00	4.00	4.00	4.00	4.00
Planning	8.09	7.97	8.37	8.37	8.27
Building & Safety	13.90	13.90	13.90	13.90	14.00
CDBG	0.40	0.40	0.40	0.40	0.40
Public Utilities	**64.31**	**64.31**	**65.31**	**66.31**	**66.31**
Water Operations	27.00	27.00	28.00	29.00	29.00
Water Expansion & Replacement	14.75	14.75	14.75	14.75	14.75
Storm Water Operations	16.81	16.81	16.81	16.81	16.81
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Street Lighting	2.50	2.50	2.50	2.50	2.50
Economic Development	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Non-Departmental	**2.00**	**2.00**	**-**	**-**	**-**
Totals	**615.88**	**610.78**	**631.07**	**626.59**	**627.09**

BUDGET GLOSSARY

AAA or AA+ — Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual — A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

ADA (Americans with Disabilities Act) — A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

Administrative Charges—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).

AED (Automated external defibrillator) — A lightweight, portable device that delivers an electric shock through the chest to the heart. The shock can potentially stop an irregular heartbeat (arrhythmia) and allow a normal rhythm to resume following sudden cardiac arrest (SCA).

Amended Budget — The annually adopted City budget as adjusted through Council action.

Amortization — an accounting technique used to periodically lower an amount originally entered into the city's financial records (referred to as the book value) over a set period. This is most often used in reference to long-term debt such as bonds.

Appropriation — An authorization by the City Council to spend a specific amount of money in a given fiscal year. Appropriations are set for each department and fund.

Assessed Property Value — The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.

AWWA (American Water Works Association) — An international non-profit organization dedicated to improving water quality and supply.

Audit — an official inspection or examination, usually in reference to financial documents and statements.

Balanced Budget — A City budget in which planned funds available equal planned expenditures.

Bonds — A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.

Budget — An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

Budget Staff — The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Deputy Mayor, the Chief Administrative Officer, and the Deputy Chief Administrative Officer, the Administrative Services Director, the Budget Services & Business Intelligence Director, the Human Resources Director, Budget & Management Analysts, and other staff as assigned.

CAFR (Comprehensive Annual Financial Report) — The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.

CAIRNS — The CAIRNS is a 1,100-acre development in the city center which includes a planned 20 million square feet of development: office, retail and residential over the next 30 years.

CAO (Chief Administrative Officer) — The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.

CARES (Coronavirus Aid, Relief, and Economic Security) Act – A 2020 economic relief package designed to help mitigate the public health and economic impacts of COVID-19.

CARI (Children at Risk Intervention) — A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.

Capital Equipment — Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Projects — A project that affects the infrastructure or building assets of the City. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.

Capital Projects Fund — A governmental fund established to account for capital projects.

CDA (Community Development Area) — An area of development where the in-coming development must create jobs and increase property and sales tax revenue.

CDBG (Community Development Block Grant) — Funds received from the U.S. Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.

CERT (Community Emergency Response Team) — Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.

Charges for Services — A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.

Consolidated Capital Schedule — The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.

Contingency — An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.

Court Appointed Counsel — Legal counsel and assistance appointed by the court.

Debt Payoff Ratio — The proportion of principal borrowed that is paid off in a specified period of time.

Debt Service — The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund — A fund that accounts for resources related to long-term debt proceeds, principal, interest, and related costs.

Depreciation — The method of allocating the cost of an asset across the useful life of the asset.

EDA (Economic Development Area) — An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.

E-Mod (Experience Modifier) — A multiplier applied by a worker's compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.

EMS Grant (Emergency Management Services Grant) — A state grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

EMT (Emergency Medical Technician) — A medical technician specifically trained to respond to emergency situations.

Enterprise Fund — A self-supporting fund designed to account for activities supported by user charges.

EOC (Emergency Operations Center) — An operations center built and maintained by the City to provide necessary communications and information in the event of an emergency within the City.

False Alarm Fees — A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the City assesses a fine for every false alarm to recoup the costs of responding to false alarms and potentially reduce the number of false alarms.

FCIU (Family Crimes Intervention Unit) — A specialized team within the Sandy City Police Department that provides services to victims of domestic violence, sexual assault, child abuse, stalking and harassment, threats, robbery, burglary and elderly abuse, etc. The team is comprised of Victim Advocates, a Therapist, a Child Advocate and a Detective specially assigned to work in the unit.

FEMA (Federal Emergency Management Agency) — An agency of the U.S. Department of Homeland Security. The agency's primary purpose is to coordinate the response to a disaster that has occurred in the United States and that overwhelms the resources of local and state authorities.

Fines and Forfeitures — A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defender's recoupment.

FMLA (Family Medical Leave Act) — Act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

FTE (Full-Time Equivalent) — Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

Fund — A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance — A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

Fiscal Year (FY) — A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30 of the following year.

GAAP (Generally Accepted Accounting Practices) — A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

GASB (Governmental Accounting Standards Board) — A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

GASB 34 — GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

General Fund — A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

General Fund Balance Reserve — The excess of assets over liabilities in the General Fund held in reserve.

General Fund Subsidy — A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

GFOA (Government Finance Officers Association) — A professional association of state and local finance officers. The focus is to provide best practice guidance, consulting, networking opportunities, publications including books, e-books, and periodicals, recognition programs, research, and training opportunities for those in the profession of public finance.

GIS (Geographic Information System) — A computer application used to store and view geographical information, especially maps.

GL (General Liability) — The City carries general liability insurance to protect the city in the event that the City is held liable in a lawsuit. The City also requires that all City contractors carry general liability insurance.

GO Bond (General Obligation Bond) — Debt instrument issued by the City after a vote of the people that is backed by the full faith and taxing power of the government.

Governmental Fund — Any fund that is classified as a "governmental type" activity, meaning function that is not financed primarily through its own activity (i.e. through user fees and charges in a public uility) and for resources held by the city acting in a fiduciary capacity for other entities. This includes general, debt service, special/restricted revenue, and capital projects funds.

Records Access Management Act) — The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

Haircut — An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA or RDA, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically, the incremental change is an annual adjustment that takes place over a specific period.

HIPAA (Health Insurance Portability and Accountability Act) — A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

Homeland Security Grant (HLS) — Grants provided by the Homeland Security Grant Program (HSGP) on behalf of the U.S. Department of Homeland Security with the purpose to purchase surveillance equipment, weapons, and advanced training to law enforcement personnel in order to heighten security.

Health Management Organization (HMO) — A medical insurance group that provides health services for a fixed annual fee.

Health Savings Account (HSA) — A tax-advantaged savings account available to individuals covered by a high deductible health plan.

Housing and Urban Development (HUD) — A Department of the United States government whose purpose is to provide housing and community development assistance and to make sure everyone has access to "fair and equal" housing. To achieve these goals, it runs or participates in many programs intended to support homeownership, increase safe and affordable rental housing, reduce homelessness and fight housing discrimination.

Heating, Ventilation, and Air Conditioning (HVAC) — This refers to all the environmental controls and systems for City buildings.

IBC Building Standards Valuation — Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.

ICC (International Code Council) — The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

ICMA (International City Manager's Association) — A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

ICMA RC (International City Manager's Association Retirement Cooperation) — The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

Impact Fees — Impact fees are used to offset the additional burden on City infrastructure caused by new development within the City. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Innkeeper Bonds — Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

Innkeeper Fees — Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each occupancy of a suite room for less than 30 days.

Interest Income — Revenue earned in the form of interest from investing the City's cash reserves.

Intergovernmental Revenue — Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

Internal Service Fund — A fund to account for charges made by one city entity for goods or services provided to other city entities.

IT Charges (Information Technology Charges) — Charges applied to each department as they utilize the services of the information technology staff. These charges are the revenue source for the Information Technology Internal Service Fund.

ISO Rating (Insurance Services Office Rating) — A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

IVR (Interactive Voice Response) — A technology that automates interactions with telephone callers.

JAG (Justice Assistance Grant) — A program that provides states, tribes, and local governments with critical funding necessary to support a range of program areas including: law enforcement, prosecution, indigent defense, courts, crime prevention and education, corrections, drug treatment and enforcement, victim and witness initiatives, mental health programs, corrections programs, behavioral programs, and crisis intervention teams.

Lease Revenue Bonds — Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

License Revenue — Both a "revenue fee" and "regulatory fee" imposed on businesses.

LLEBG (Local Law Enforcement Block Grant) — A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

LUDMA (Land Use Development & Management Act) — A state act that authorizes and governs land use and zoning regulation by cities and counties and establishes mandatory requirements that local governments must follow. LUDMA establishes the legal framework for each locality to make zoning decisions, enact ordinances, and implement plans.

Major Fund — Any fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

MBA (Municipal Building Authority) — The purpose of the MBA is to acquire, improve or extend one or more projects and to finance their costs on behalf of the City.

Metropolitan Water District of Salt Lake and Sandy (MWDSLS) — A district providing water services to residents in areas of Salt Lake and Sandy.

Modified Accrual — A basis of accounting in which revenues and expenses are recognized when they become measurable and available and qualify as current assets or liabilities, respectively. Some items, such as interest and principal on long term general debt, are exempted from this rule.

NAMI (National Alliance on Mental Illness) — An advocacy group focused on promoting recovery by preserving and strengthening family relationships of those affected by mental illness.

NIMS (National Incident Management System) — A comprehensive, national approach to incident management that is applicable at all jurisdictional levels and across functional disciplines.

NOVA — An education program (replaces DARE) administered through the police department with a mission of "***Nurturing*** youth to seek out positive ***Opportunities***, internalize good ***Values***, and to accept ***Accountability*** for their choices in life."

NPDES (National Pollution Discharge Elimination System) — A piping system designed to make sure storm water discharge is safe from pollutants.

O&M (Operation and Maintenance) — Money set aside or charged for the operation and maintenance of City buildings and equipment.
Operating Budget — A City budget for general expenditures such as salaries, utilities, and supplies.

Opticom (Optical Communications) — A computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA (Occupational Safety and Health Administration) — An agency of the U.S. Department of Labor assigned to assure safe and healthy working conditions for working men and women by setting and enforcing standards and by providing training, outreach, education and assistance.

Park Projects Bonds — Projects in parks throughout Sandy City paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

Pay-As-You-Go Strategy — A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the City incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

POMA (Point of the Mountain Aqueduct project) —A 12-mile culinary water pipeline connecting the Little Cottonwood Treatment Plant to the Point of the Mountain Water Treatment Plant. The purpose of the pipeline was to bring more water to cities in the growing Salt Lake Valley.

PQI (Pavement Quality Index) — An index measuring the quality level of the pavement in different parts of the City.
Property Tax — A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Proprietary Fund — Funds for a department or division of the City that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

Pound-force per Square Inch (PSI) — A unit of pressure or of stress based on avoirdupois units. It is the pressure resulting from a force of one pound-force applied to an area of one square inch.

PUD (Planned Unit Development) — A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.
RDA (Redevelopment Area) — An area of development intended to improve a part of the City which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

Referee — A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

Revenue Bonds — Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example, a sales tax revenue bond pledges the sales tax revenues of the City for the repayment of the bond.

RFP (Requests for Proposal) — A document that solicits proposals, often made through a bidding process, by an agency or company interested in procurement of a commodity, service, or valuable asset.

RHS (Retiree Health Savings) — Accounts that provide employees with a tax-advantaged way to pay for health care expenses generally applying to retirement.

RMS (Records Management System) — The management of records for an organization throughout the records-life cycle. The activities in this management include the systematic and efficient control of the creation, maintenance, and destruction of the records along with the business transactions associated with them.

SAFG (State Asset Forfeiture Grant Program) — A program set up to fund crime prevention and law enforcement activities within specific guidelines. Agencies seizing private property as a result of illegal activities direct these liquidated and forfeited assets to the Criminal Forfeiture Restricted Account (CFRA), which then may choose to allocate those funds to agencies providing drug enforcement, drug courts and crime victim reparations services.

SAN (Storage Area Network) — A computer network which provides access to consolidated, block-level data storage. SANs are primarily used to enhance accessibility of storage devices, such as disk arrays and tape libraries, to servers so that the devices appear to the operating system as locally attached devices.

Sales Tax — Tax imposed on the taxable sales or use of all final goods. Sandy City receives part of the sales and use tax charged in Salt Lake County.

SCADA (Supervisory Control and Data Acquisition) — Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

Section 108 Loan — A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The City pledged CDBG money to repay the loan.

Sister Cities — The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

SOB (Sexually Oriented Business) — For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by City ordinances 04-49 and 05-07.

Sources — All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

Special Assessments — The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

State Money Management Act — A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds — A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

Tax Rate — The property tax rate on all assessed property with the City limits. The City Council establishes the City's tax rate.

TND (Traditional Neighborhood Development) — A comprehensive planning system that includes a variety of housing types and land uses in a defined area.

TOD (Transit-Oriented Development) — A type of urban development that maximizes the amount of residential, business and leisure space within walking distance of public transportation.

TQM (Total Quality Management) — A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

UCA (Utah Code Annotated) — A multi-volume set that contains the Utah Code together with commentaries or explanations at the end of each section of the Utah Code. These commentaries are not part of the official code but may be helpful in interpreting the law.

UCAN Charges (Utah Communications Area Network Charges) — Charges paid by the City for the use of the 800 MHz radio system which is operated and owned by the State. Each City department that uses the system pays a fee for the rights to use it.

UDOT (Utah Department of Transportation) — The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

Unpaved R-o-W Permit (Unpaved Right of Way Permit) — A charge applied to a contractor to work in an unpaved right of way that is owned by the City.

UPS Batteries (Universal Power Supply Batteries) — Batteries that keep the City's data processing equipment operational through a power interruption.

URMMA (Utah Risk Management Mutual Association) — An association that provides third-party liability insurance, risk management services and education services to its member municipalities in the State of Utah.

USAR (Urban Search and Rescue) — Involves the location, rescue (extrication), and initial medical stabilization of individuals trapped in confined spaces

Utah Code — The compilation of laws enacted by the Utah Legislature that are codified. Two editions, annotated and unannotated, of the code are published each year.

User Fees — Fees charged to the users of specific government services. User fees are implemented throughout the City so that those citizens who use specific government services pay for those services.

VECC (Valley Emergency Communications Center) — A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC previously dispatched fire and police calls for Sandy City from this center.

VIPS (Volunteers in Police Service) — Highly-trained individuals who act as an extra set of eyes and ears for the Police Department performing Mobile Patrol shifts. They report any suspicious activity that they see to patrol personnel on duty.

VOCA (Victims of Crime Act) — A fund created to provide federal support to state and local programs that assist victims of crime.

WAN (Wide Area Network) — A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different City buildings.

WC (Worker's Compensation) — Sandy City carries Worker's Compensation Insurance to insure against situations where City employees may receive large sums of money for worker's compensation claims.

WCF (Workers Compensation Fund) — Worker's Compensation insurance provider

Working Capital — A financial metric which represents the amount of day-by-day operating liquidity available.

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-152, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
First Reading: Council Member Zoltanski presenting an amendment to the temporary sign ordinance.

Presenter:
Council Member Zoltanski
Description/Background:
A memo is attached to this agenda item.

INTEROFFICE MEMORANDUM

TO: CITY COUNCIL

FROM: MONICA ZOLTANSKI

SUBJECT: AMENDMENTS TO TEMPORARY SIGN ORDINANCE

DATE: APRIL 22, 2021

CC: CITY COUNCIL OFFICE

I propose to amend our **temporary** sign ordinance to allow the display of temporary signs on fences located on **private property**. This change would apply to both commercial and residential areas. It would not affect our business sign permitting for permanent signs, nor would it allow for the placement of signs on public property or park strips.

Currently, Sandy City Code § 21-26-8(a)(5) prohibits the posting of temporary signs to utility poles, fences, and trees. The prohibition applies equally to commercial and non-commercial signs regardless of what the sign reads or promotes. The blanket prohibition against posting signs on fences was enacted in Sandy after litigation was filed against the City in 2010, where a business complained that the City was enforcing some business-related, commercial speech differently from other businesses, and differently from comparable signs in residential settings. The issue in that case was the business owner objected to the enforcement of placing his A-frame signs outside the business. The fence placement restriction came out of that settlement, even though signs on fences were not at issue in the case.

The temporary sign ordinance helps keep our city from becoming overly unsightly if overrun with signs and advertising. The current code enhances the aesthetics of our city by reducing visual distraction. Technically, any non-exempt sign secured to a fence is in violation of this ordinance, including temporary signs commonly seen like garage sale, music lessons, day care, and of course political signs in support of a candidate or an issue.

Researching this issue, staff has confirmed that complaints about signs on fences typically only occur during election season. They receive very few complaints at other times because people either comply with the current ordinance or look the other way when there are violations. After more than a decade of Sandy regulating signs on fences, many residents are still surprised to learn they are not allowed to post a sign on their own property when it’s attached to a fence they own and maintain. Some know of it and do it anyway, deciding the risk of violation is worth the expression of their free speech. This pits our code enforcement staff against our residents for a relatively benign violation. As such, the temporary sign ordinance unduly restricts freedom of speech, and causes residents who do display signs on their fences to live in fear of violating the

law, not to mention the burden and cost it places on code enforcement staff who are already spread thin.

City Council has heard residents and candidates express frustration over the restriction during election season when people learn their candidate signs are “illegal” even if they post to their own fence. This restriction goes too far by inconveniencing private property owners who, in order to fully comply, need to instead install their sign with a stake, post or other installation method which might not provide the best visibility thereby diminish the impact of their message. The restrictive ordinance has a big impact on campaigns, because the cost and labor of compliance drives up expenses unnecessarily.

Besides being more invasive to landscaping than some owners like, erecting a non-fence sign display sometime reduces the best visibility when a property is fenced all the way to the concrete sidewalk, thus preventing a stake or legal means of display. Additionally, signs secured to fencing are a lot more secure, especially in windy areas of the city. The same sign staked in the grown blows over or is easily tipped and may end up out in traffic or blocking a sidewalk. What’s neater? Simply securing a sign to the fence keeps it in place much better than sagging or leaning staked signs.

This proposal asks the council if it is willing to test whether the fence prohibition will have a positive or negative affect on the aesthetic of our city. Many other cities survive election cycles without this prohibition. It’s time for Sandy to restore the proper focus on encouraging civic engagement and valuing freedom of speech and private property rights over aesthetics and allow our residents the display of their <u>temporary</u> signs on their own <u>private property as they see fit</u>.

It is better for the council to encourage personal expression. Entering a community with a lot of campaign signs during an election is a hallmark of a robust democracy. As a Council we can lift the problem of this irritant in our community with a simple amendment to the temporary sign ordinance. A redlined version of the proposed amendment is attached for your review. Of course, as a change to the land use code we will need to schedule a public hearing and solicit resident feedback.

If as a result of this amendment, we begin to see our city overly populated with unwanted signage on fences, a future council can always reconsider the issue if the pendulum swings too far in the other direction. I submit the risk of our city becoming overrun with temporary signage on fences is relatively low, and a risk worth taking in order to elevate community engagement in our election processes or in issues important to our residents.

I welcome your questions and look forward to your feedback.

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-153, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
First Reading: Council Member Zoltanski presenting a concept for a Master Transportation and Economic Corridors Plan.

Presenter:
Council Member Zoltanski
Description/Background:
A memo is attached to this agenda item as well as a draft outline for potential master plan concepts.

INTEROFFICE MEMORANDUM

TO: CITY COUNCIL

FROM: MONICA ZOLTANSKI

SUBJECT: MASTER TRANSPORATION AND ECONOMIC CORRIDORS PLAN

DATE: APRIL 22, 2021

CC: CITY COUNCIL OFFICE

I welcome your questions and look forward to your feedback.

A few weeks ago, the City Council enacted a temporary land use moratorium for certain property east of Wasatch Blvd. It was suggested by several public speakers that the area of the land use restriction be extended to through the "triangle" area at the mouth of Little Cottonwood Canyon Road to the north boundary of Sandy City. I have been considering that suggestion over the last few weeks and researching options to protect that sensitive area of our City. An analysis of the land still available for development in that area quickly demonstrated that a development moratorium, or even the specific study of parameters to support a moratorium would not be the right approach to examine the deeper question of the transportation and development impacts to this sensitive area because the conditions start much further upstream.

After consulting with council and administrative staff, I now see the bigger issue is the lack of a city-wide comprehensive study that examines both the challenges and opportunities we face on the cusp of massive transportation infrastructure investment to serve visitors to Little Cottonwood Canyon. I am requesting the City Council now consider a long-term strategy for creating a Sandy-specific transportation and economic development plan that encompasses not only the triangle, but the immediately adjacent areas and key corridors that will ultimately carry thousands of tourists through our City and into the canyon.

It is time we bring together the current plans and future studies for our city's growth along the canyons transportation corridors under one umbrella, examining all major transportation corridors from 10600 South to 9000 South along I-15 through Sandy up to Little Cottonwood Canyon. This will provide our residents a better understanding and meaningful participation in the decision-making processes surrounding growth and development.

Later this year the Utah Department of Transportation (UDOT) will be completing an Environmental Impact Statement to determine their preferred scenario for traffic flow in and out

of Little Cottonwood Canyon. Regardless of the option they select, it will undoubtedly have a profound influence on the future of Sandy City. We need to be preparing now for that eventuality. After consulting with staff in Community Development, City Attorney, Economic Development, and Council Office, the plan I envision anticipates transportation adaptations the City will need to consider in light of future UDOT scenarios and helps us understand how we can capture the economic development opportunities associated with those different scenarios. Importantly, we have to plan in a way that places the well-being, their quality of life, and our environmental concerns ahead of tourist-convenient traffic solutions. Let's signal to our residents that we are serious about not being caught flat-footed when new state and regional transportation developments encroach into our neighborhoods.

As a first step, I propose that the Council start budgeting now toward the goal of developing our own transportation and economic development corridor plan. Sequencing of these projects is important. While it would not be advisable to hypothesize what UDOT may offer at this point, we can begin to utilize some of the programmed funds to mobilize community engagement in the UDOT EIS processes. In addition to UDOT's outreach efforts, we can be helping to equip our residents with information about how they can influence UDOT's decisions in a way that benefits Sandy City without duplicating efforts and creating redundancies. In turn, the stakeholders will also be prepared to engage with us, our staff, and consultants to as we work to adapt to future transportation scenarios.

There is significant, inevitable change on the horizon. I hope you will agree that we should start planning now to balance the many completing interests in a way that serves Sandy socially, environmentally, and financially well into the future.

Draft Outline for Potential Master Plan: Little Cottonwood Canyon Transportation Improvements and East Sandy Moratorium

This is a basic scope, though not exhaustive, of work that could be included in a master plan to address:

a. The impacts of new transportation alternatives for Little Cottonwood Canyon outside the scope of work on the UDOT EIS and;

b. Development impacts as part of the east Sandy moratorium studies.

1. <u>Engagement</u>
    - Neighborhood and City Resident Charettes
    - Meetings with Businesses, Landowners and Developments
    - Meetings with Public Stakeholders (i.e., UDOT, County, Federal Agencies, CWC, etc.)
    - Surveys, Websites, Advertising and Use of Social Media to Solicit Input

2. <u>Transportation</u>
    - LCC Transportation Mode Integration with Existing and Future Sandy Transportation Improvements
    - Traffic Volumes
    - Travel Lane Design
    - Pedestrian Connections
    - Bike Connections
    - Trails and Active Transportation
    - Canyon Access Management
    - Transit Connections, Multi-Modal Integration & Transit Access
    - Parking and Parking Strategy

3. <u>Environmental</u>
    - Water Quality
    - Water Purveyance
    - Seismic
    - Flood Control
    - Sensitive Overlay; Slope Preservation
    - Wildland Interface; Fire Prevention and Suppression
    - Natural Areas
    - Land and Wildlife Management

4. <u>Development Opportunity and Market Analysis</u>
    - Potential Commercial and Residential Development and Redevelopment
        - Office

    - Retail, Services and Entertainment
    - Residential
    - Hospitality
- Complementation of The Cairns District
- Market Analysis
    - Constraints Analysis
    - Cannibalization Analysis
    - Absorption Analysis
    - Assessed Value, Gross Sales
    - Lease Rates, Land Values
- City Revenues and Service Level Impacts
- Zoning and Rezoning of Land Uses

5. <u>Implementation</u>
    - Coordinated Execution with City Master Plans, UDOT EIS, LCC Transportation Alternative and CWC
    - Public Investment Determination
    - Environmental Required Actions
    - City Initiated Rezonings
    - Mitigating Displacement and Relocation Impacts
    - Business Impact Processes and Programs

Canyons Master Plan Considerations, Sequencing and Costs

Transportation and Environmental Impact Statement (EIS) Schedules

- Early Summer 2021:
  - UDOT LCC Draft EIS released
  - 45-day public comment period

- Fall 2021:
  - Start work on Highland Dr EIS

- Winter 2021-22:
  - Final UDOT LCC EIS published

- 2022-2023:
  - Highland Dr EIS process

- Spring/Summer 2023:
  - Discuss and compare findings of Highland Dr and LCC EIS's. Determine a project schedule and budget needs.
  - Apply for grants.

- 2021-2023+:
  - Continue to work with developers, UDOT, and neighboring jurisdictions as private and regional projects move forward.

Transportation Considerations

The City doing a Canyons transportation area study and/or master plan now would result in duplicating what UDOT is already underway studying. Waiting until the Little Cottonwood Canyon (LCC) EIS and Highland Drive EIS are complete will allow for a much higher quality and enabling study and plan. The budget commitment to these EIS's is $7.2 Million for the LCC EIS and $4.3 Million for the Highland Drive EIS.

The completed UDOT LCC EIS and Sandy/Draper Highland Drive EIS will be helpful for drafting Sandy's own canyons area master plan and transportation scope. The LCC EIS will address much of the transportation issues that Sandy and others on the eastside are concerned about and provide viable solutions. Additionally, the Highland Drive EIS will dive deeper into the traffic modeling details and impacts due to various corridor solutions. The Transportation Master Plan (TMP) will provide a basic starting point for this modeling. The LLC EIS and Highland Drive EIS outcomes will have a major impact on future transportation and therefore, development of the area. Upon release of the EIS findings of each solution alternative, the City can start to build a planning scope and tasks and set a process for development and improvements for the area. Both EIS's will provide very good support to any future projects we do by providing a reference source. The two EIS's are regional and therefore significant as the City seeks funding for transportation and developer intent.

Community and Economic Development Considerations

The area of Little Cottonwood Canyon (LCC) and the surrounding areas such as 9400 South 2000 East will be better master planned if done with a comprehensive approach including land-use, transportation, infrastructure and market analysis.

Given the LCC transportation dynamic and its broad-based issues and interest, it makes sense for the transportation elements of the area to be more squarely resolved before evaluating development and redevelopment opportunities and potential. By doing so, City planning can better evaluate potential land-uses, zoning, development requirements and seek citizen input with known transportation parameters. This will allow for more constructive input and dialog with residents and stakeholders.

For economic development, the sequence of defining the transportation solutions, receiving citizen and elected official input and determining land-use requirements will allow for a more accurate and plausible market study to be performed of the area. As a result, promotion and development of the area will be consistent with the master plan and therefore, more sustainable.

From a budget standpoint, area master plans in Sandy have ranged between $300,000 and $1.7 Million. Plans that have significant engineering or technical analysis will be in the middle, upper end of the cost scale. A Canyons Area Master Plan as discussed will probably be in at least $ 1 Million. The idea of planning ahead and developing a funding plan over time is a good start.

Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-154, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
First Reading: Council Member Stroud presenting a concept for a Comprehensive Residential Traffic Safety Plan.

Presenter:
Council Member Stroud
Description/Background:
In November 2020, Council Member Stroud introduced a discussion of the need to reduce speeds in 25 and 30 mile per hour residential areas. Based on that Council feedback and additional research, a new proposal is attached to this agenda item.

A Comprehensive Residential Traffic Safety Proposal for Sandy City

COUNCIL MEMBER ALISON STROUD

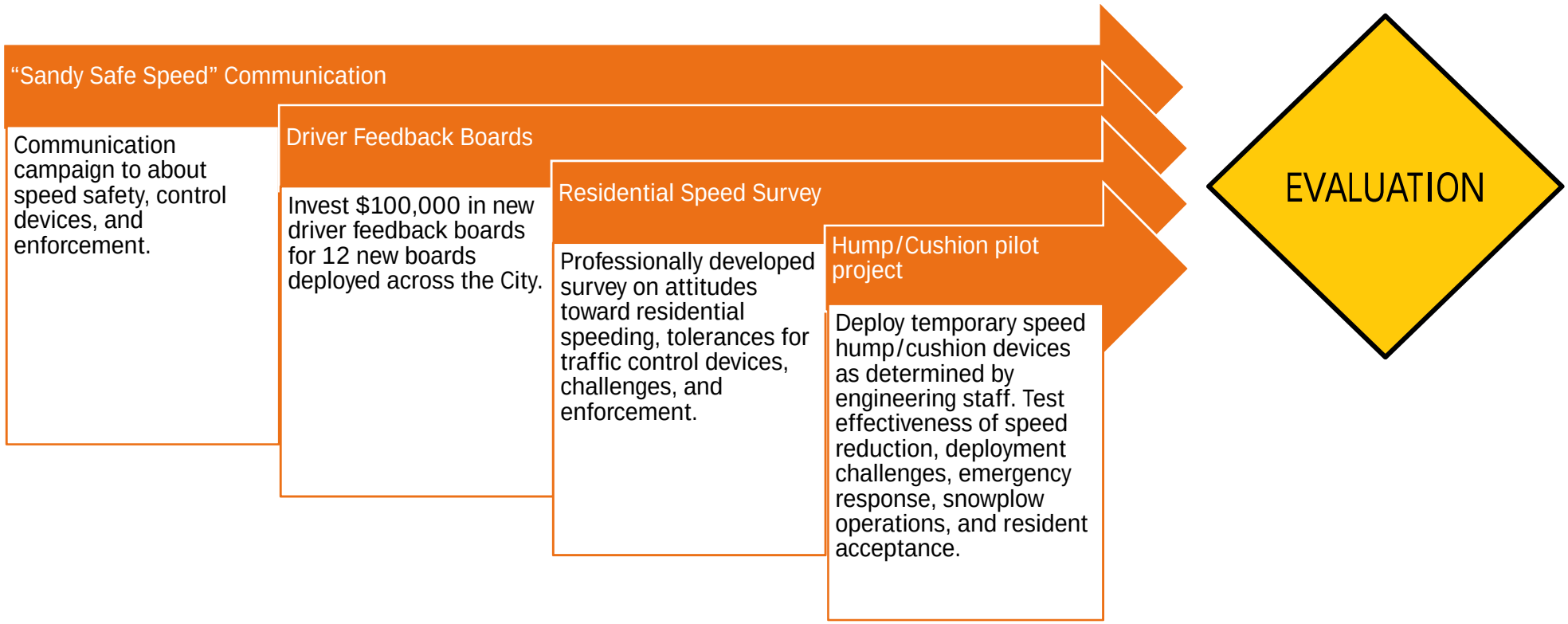
APRIL 27, 2021

Speed Problems

- Discussed concerns with Council on 11/17/20
- Common resident complaint
- Possibilities brought up by council
  - Need for hard data to define where challenges are in residential areas
  - Work group including PD, Transportation, Schools
  - Lower speed limits
  - More driver feedback boards
  - Focused temporary or permanent additional enforcement
  - Parking unused patrol cars on residential streets
  - Tactical urbanism
  - Tap into neighbors to know where to dedicate resources
  - University research and/or Zero Fatalities

- Primary factor in most vehicle accidents
  - As speed goes up, time to respond goes down

- Speeding Data Reviewer:
  - https://sandycity.maps.arcgis.com/apps/webappviewer/index.html?id=2650fb58eb8f4df9a91f747f9d0d22ed
  - 81% of Sandy road miles are 30 mph or less
  - 1,627 Speeding violation issued in 25 and 30 mph zones between January 2018 and October 20


"Sandy Safe Speed" Communication
Communication campaign to about speed safety, control devices, and enforcement.
Driver Feedback Boards
Invest $100,000 in new driver feedback boards for 12 new boards deployed across the City.
Residential Speed Survey
Professionally developed survey on attitudes toward residential speeding, tolerances for traffic control devices, challenges, and enforcement.
Hump/Cushion pilot project
Deploy temporary speed hump/cushion devices as determined by engineering staff. Test effectiveness of speed reduction, deployment challenges, emergency response, snowplow operations, and resident acceptance.
EVALUATION

Overview

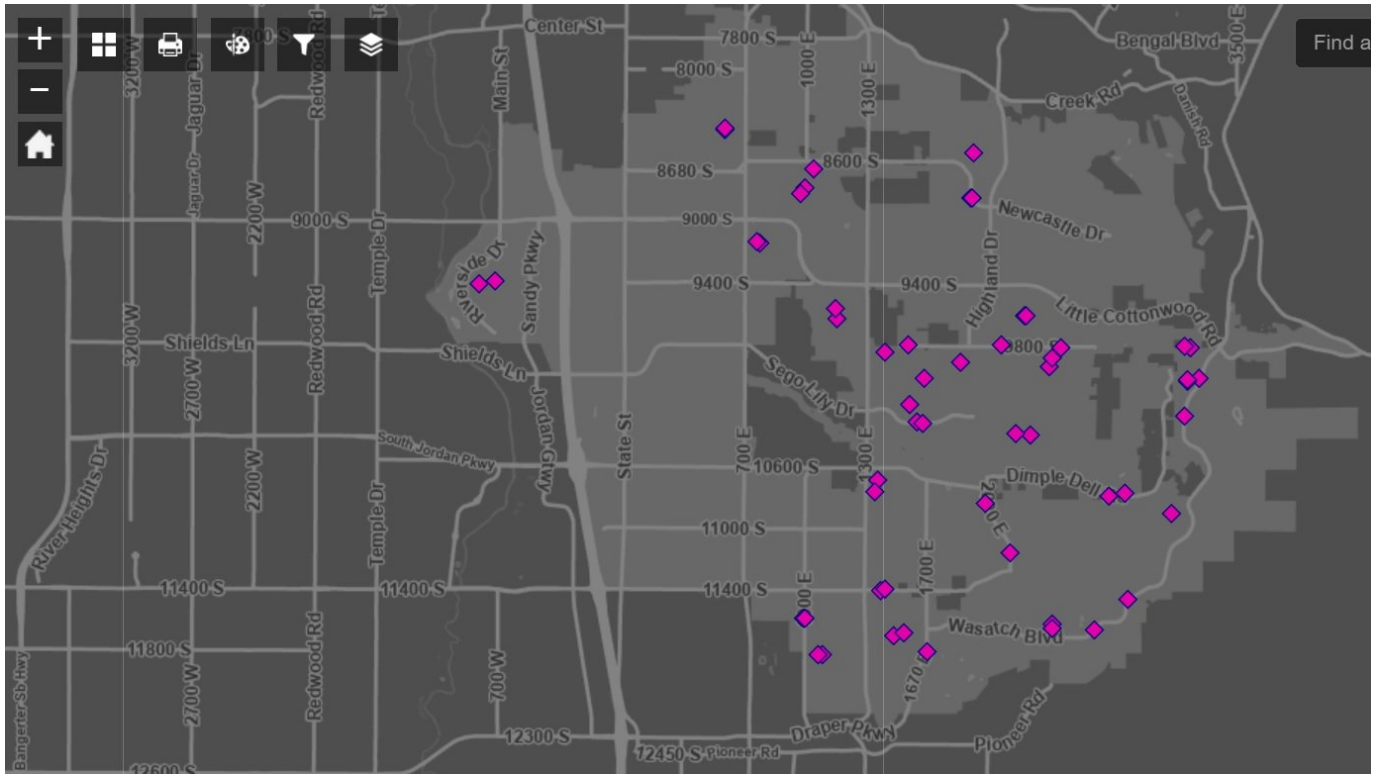
PHASE 1

- “Sandy Safe Speed” focused communication campaign
- Utilize City/Council platforms to remind people to slow down
  - Augment w/ PSAs, videos, crash data, enforcement data
- Announce other phases of campaign
  - Resident survey
  - Investment and installation of driver feedback boards
  - Pilot project on speed humps

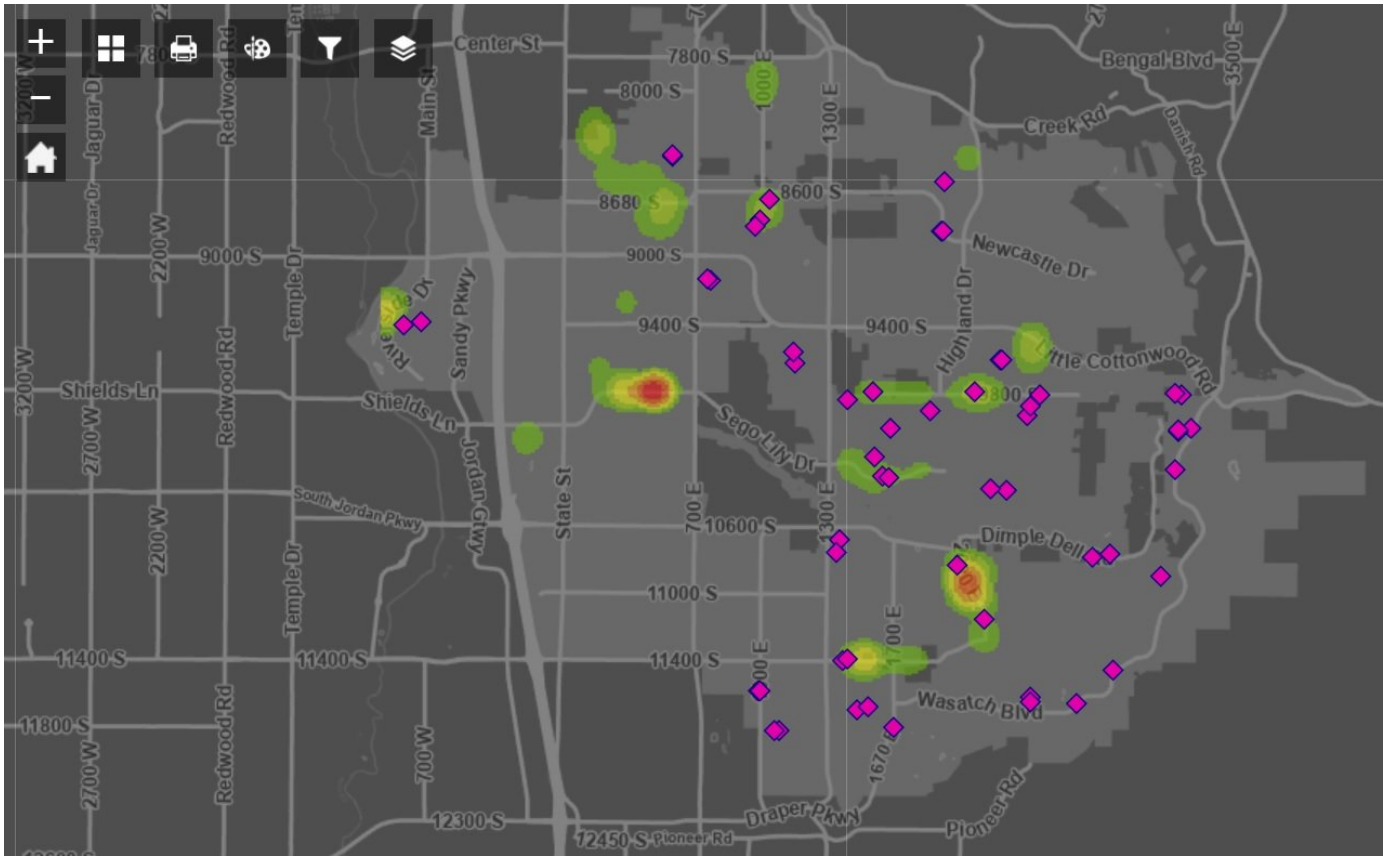
PHASE 2

- Invest in additional Driver Feedback Boards
  - $80,000 buys 10 additional boards (5 pairs)
    - Include in FY 2021-22 Budget
  - Currently $100,000 in FY 2020-21
    - Retain for FY 2021-22
  - Total new Driver Feedback Board investment: $180,000

Location of current driver feedback boards



Driver feedback boards with 25-30 mph hotspots



PHASE 3

- Residential Speed Survey
  - A platform for communicating about safe speeds in residential areas
  - Gauge resident acceptance of traffic control and enforcement mechanisms
  - Highlight geographic areas of concern
  - Possibly reference stats from public safety survey
  - Engage Qualtrics to develop proposal and cost estimate
- What we know…2020 Public Safety Survey
  - 60% of residents satisfied with traffic enforcement
  - 21% no opinion
  - 20% dissatisfied

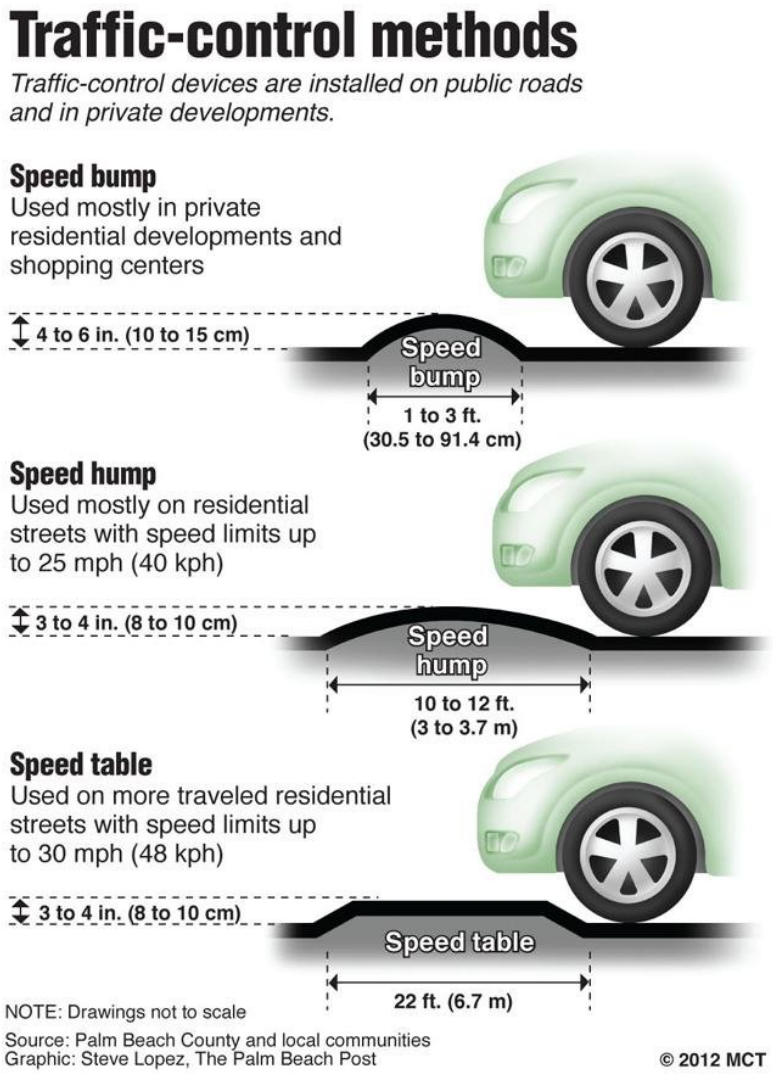
PHASE 4

- Speed hump/cushion pilot project
  - Test effectiveness of temporary speed humps/cushions as a traffic control devices in residential areas
  - Monitor emergency services response times
  - Consider test areas for snowplow operation OR remove devices for winter season
  - Monitor costs of deployment v. effectiveness
  - Options:
    - End pilot project
    - Consider expanding test sites
    - Consider permanent installations (asphalt rather than rubberized devices)

“I thought Sandy doesn’t do speed bumps?”

~~Bumps~~, Humps, Tables, and Cushions

What's the difference?



Speed Hump Description

- Rounded (vertically along travel path) raised areas of pavement typically 12 to 14 feet in length
- Often placed in a series (typically spaced 260 to 500 feet apart)
- Sometimes called road humps, tables, cushions, or undulations

Many residential streets have ample right-of-way for two lanes of travel plus parking, resulting in higher than desired speeds.

Application

- Appropriate for residential local streets and residential/neighborhood collectors
- Not typically used on major roads, bus routes, or primary emergency response routes
- Not appropriate for roads with 85th-percentile speeds of 45 mph or more
- Appropriate for mid-block placement, not at intersections
- Not recommended on grades greater than 8 percent
- Work well in combination with curb extensions
- Can be used on a one-lane one-way or two-lane two-way street

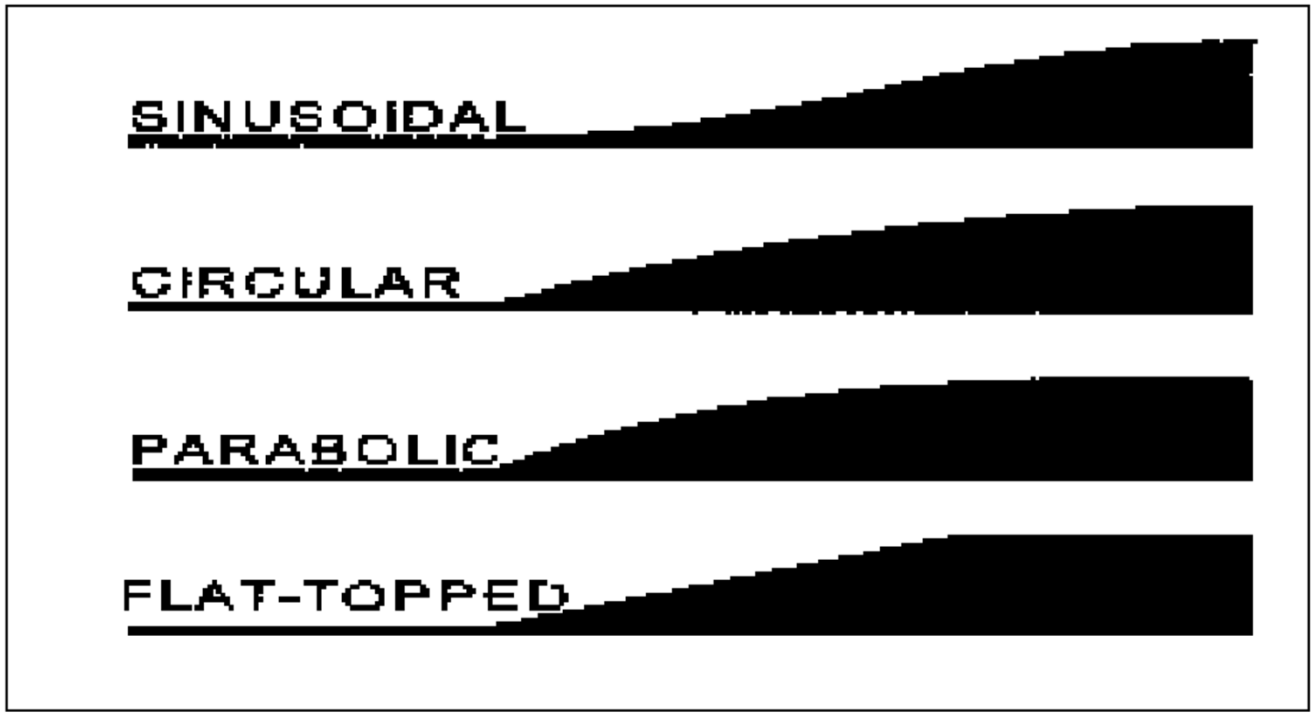
(Source: City of Boulder, Colorado)

(Source: PennDOT Local Technical Assistance Program)

Design & Installation

- ITE recommended practice - “Guidelines for the Design and Application of Speed Humps”
- Typically, 12 to 14 feet in length; other lengths (10, 22, and 30 feet) reported in practice in U.S.
- Speed hump shapes include parabolic, circular, and sinusoidal
- Typically spaced no more than 500 feet apart to achieve an 85th percentile speed between 25 and 35 mph
- Hump heights range between 3 and 4 inches, with trend toward 3 - 3 ½ inches maximum
- Often have associated signing (advance warning sign before first hump in series at each hump)
- Typically have pavement markings (zigzag, shark's tooth, chevron, zebra)
- Taper edge near curb to allow gap for drainage
- Some have speed advisories
- Need to design for drainage, without encouraging means for motorists to go around a hump

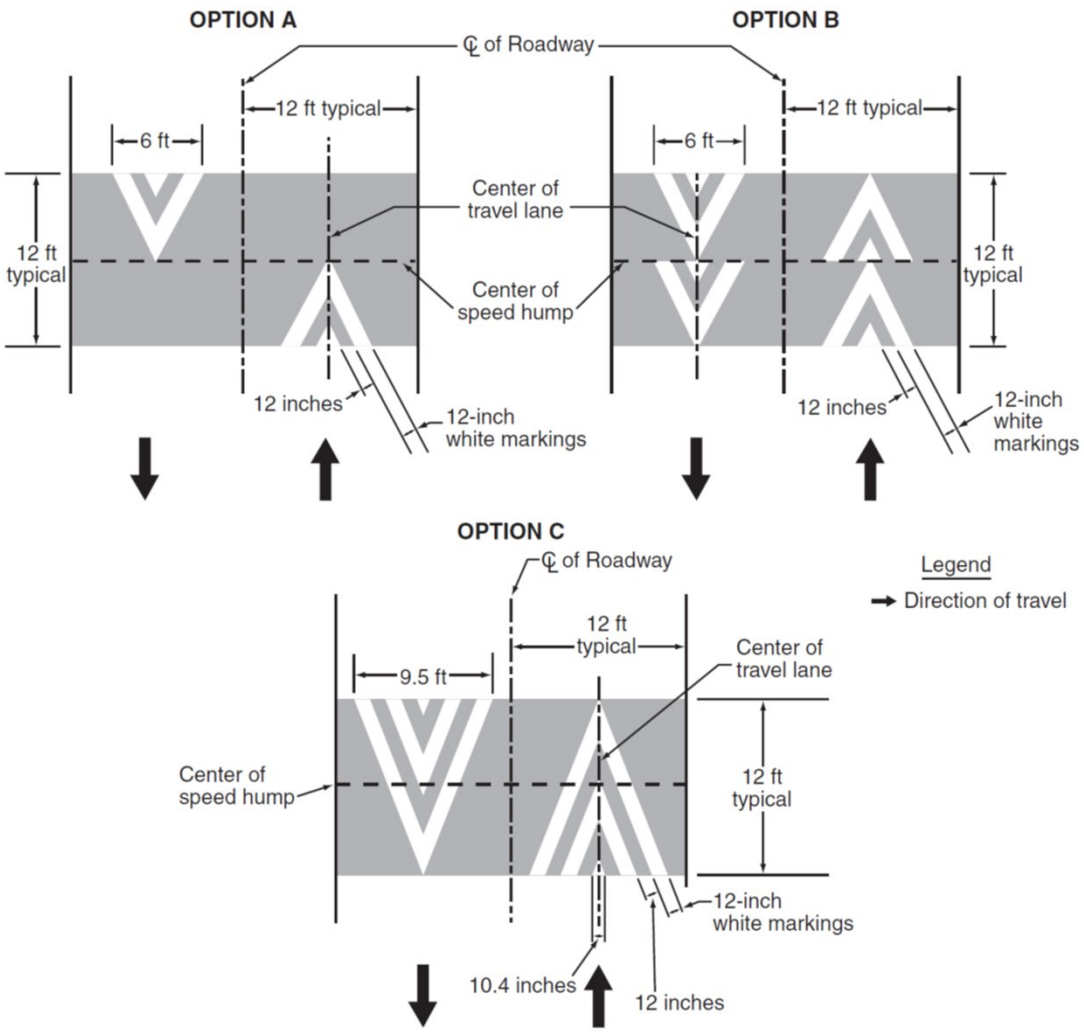
Design



Signage & Pavement Markings

U.S. Department of Transportation
Federal Highway Administration

Manual of Uniform Traffic Control Devices



Potential Impacts Summary

- No impact on non-emergency access
- Average speeds between humps reduced between 20 and 25 percent
- Speeds typically increase approximately 0.5 to 1 mph midway between humps for each 100 feet Beyond the 200-foot approach and exit of consecutive humps
- Traffic volumes diversion estimated around 20 percent; average crash rates reduced by 13 percent
- Impacts to ease of emergency-vehicle throughput
- Approximate delay between 3 and 5 seconds per hump for fire trucks and up to 10 seconds for ambulances with patients
- $2,500 to $4,500

Speed Reduction

Changes in 85th percentile speed

Jurisdiction	Design	Before (mph)	After (mph)	Difference (mph)	Change (%)
Austin, Texas**	12' humps	36 to 40	26 to 31	-5 to -12	-14 to -32
	22' tables	35 to 40	28 to 31	-6 to -9	-17 to -24
Bellevue, Washington**	12' humps	33 to 39	25 to 27	-6 to -12	-18 to -31
	22' tables	34 to 35	29 to 31	-3 to -6	-9 to -17
Berkeley, California**	12' humps	25 to 36	20 to 28	-3 to -11	-12 to -34
	22' tables	31	25	-6	-19
Boulder, Colorado**	12' humps	28 to 31	25	-3 to -8	-11 to -24
Charlotte, North Carolina**	22' tables	31 to 40	27 to 37	0 to -9	0 to -23
Dayton, Ohio**	12' humps	32 to 34	25 to 32	0 to -9	0 to -26
Eugene, Oregon**	14' humps	32 to 34	27	-5 to -7	-16 to -21
Ft. Lauderdale, Florida**	12' humps	35	25	-10	-29
	22' tables	36 to 38	29 to 33	-4 to -9	-11 to -24
Gwinnett County, Georgia**	22' tables	35 to 47	26 to 34	-6 to -14	-15 to -32
Howard County, Maryland**	12' humps	38 to 40	28	-10 to -12	-26 to -30
	22' tables	35 to 43	28 to 36	0 to -14	0 to -33
Montgomery County, Maryland**	12' humps	32 to 43	25 to 34	-3 to -12	-9 to -30
	22' tables	33 to 40	29 to 34	-1 to -8	-3 to -22
Omaha, Nebraska**	12' humps	34 to 45	27 to 37	0 to -11	0 to -27
San Diego, California* *	12' humps	34 to 38	25 to 30	-6 to -13	-17 to -34
San Jose, California**	12' humps	32 to 36	20 to 26	-10 to -13	-28 to -39
Sarasota, Florida**	12' humps	29 to 35	21 to 28	-5 to -9	-17 to -27
	22' tables	42	25	-17	-41
Tucson, Arizona**	12' humps	26 to 45	19 to 33	+1 to -7	+4 to -42
Boca Raton, Florida**	12' humps	34 to 39	31 to 35	-3 to -4	-9 to -10
Kirkland, Washington**	12' humps	32 to 35	24 to 27	-7 to -10	-22 to -30
	14' humps	34 to 35	25 to 28	-7 to -9	-20 to -26
	22' tables	35	27	-8	-23
Las Vegas, Nevada**	12' humps	29 to 38	22 to 27	-6 to -16	-21 to -42
Minneapolis, Minnesota**	32' tables	31 to 33	29 to 31	0 to -4	0 to -12
Tampa, Florida**	12' humps	38 to 42	28 to 34	-6 to -12	-15 to -30
Thousand Oaks, Calififorniа**	12' humps	27 to 43	23 to 32	-4 to -11	-15 to -29
Sherbrooke, Quebec	—	47	37	-10	-21
Toronto, Ontario**	—	27 to 29	24	-4 to -6	-11 to -17
Ottawa, Ontario**	—	27 to 28	21	-6 to -7	-22 to -25
Victoria, British Columbia	—	35	23	-12	-34
Seattle, Washington**	12' humps	35 to 38	29 to 31	-4 to -7	-11 to -18
	22' tables	40	36	-4	-10
Cobb County, Georgia	22' tables	43	34	-9	-21
San Antonio, Texas**	12' humps	35 to 40	26 to 37	-3 to -12	-7 to -31
Manatee County, Florida**	—	27 to 45	19 to 32	-1 to -11	-2 to -40
Portland, Oregon**	14' humps	29 to 37	23 to 28	-3 to -10	-9 to -30
Phoenix, Arizona**	12' humps	26 to 29	20	-6 to -9	-23 to -31
Iowa City, Iowa**	—	32 to 33	27 to 34	+1 to -5	+3 to -16
Bloomington, Ilinois**	—	21 to 40	18 to 26	-3 to -14	-14 to -35
Virginia DOT	—	33	21	-12	-35
	—	36	23	-13	-37

* Sources: Ewing, 2000; Clement, 1983; Urban et al., 1999; Marek and Walgren, 1998; Ballard, 1998; Knapp, 2000; Transportation Association of Canada, 1998; Ripley and Klingaman, 1998; City of Charlotte, 2001; Dittberner, 1999; Aburahmah and Al Assar, 1998; City of Bloomington, 2001; Arnold and Cottrell, 1999.
** Values were summarized from a table of projects within that jurisdiction.

Traveling 35 mph in a 25 mph zone is a **40%** increase in speed…

This would be equivalent to traveling 98 mph in a 70 mph zone.

Engineering Speed Management Countermeasures: A Desktop Reference of Potential Effectiveness in Reducing Speed
July 2014

This chart summarizes studies about engineering countermeasures used to manage speeds. Studies where an increase in speed were reported are also shown since this information is also relevant in selection of countermeasures.

Countermeasure	Safety Focus	Area	Roadway	Reference	Sites	Speed Limit (mph)	Volume (vpd)		Mean Speed (mph)			85th %tile Speed (mph)			Period	Location	Notes
							Before	After	Before	After	Change	Before	After	Change			
Vertical Deflections Within the Roadway																	
Speed Hump—rounded, raised area placed across the roadway, typically 12 to 14 feet long	pedestrian	urban	local	1 (1999)	178	—	48 to 11544	46 to 110443	—	—	—	35	27	-8	—	various	
	pedestrian	urban	local	2 (2005)	7	—	400 to 4362	401 to 3384	—	—	—	32	26	-6	—	VA	
	pedestrian	urban	local	3 (2000)	4	—	475 to 1506	433 to 1343	—	—	—	36	31	-5	—	WA	
	pedestrian	urban	local	4 (2005)	1	25	1300	—	22	23	1	37	29	-8	1-mon	FL	
	pedestrian	rural/urban	local	5 (2002)	3	25	218 to 746	—	24	18	-6	28	22	-6	1-mon	IA	
	pedestrian	urban	—	1 (1999)	4	—	—	—	—	—	—	36	29	-7	—	—	with speed table
	pedestrian	urban	—	1 (1999)	2	—	2456 to 3685	2593 to 2931	—	—	—	38	25	-13	—	—	with choker

U.S. Department of Transportation
Federal Highway Administration

Safe Roads for a Safer Future
Investment in roadway safety saves lives
http://safety.fhwa.dot.gov

Countermeasure	Safety Focus	Area	Roadway	Reference	Sites	Speed Limit (mph)	Volume (vpd)		Mean Speed (mph)			85th %tile Speed (mph)			Period	Location	Notes
							Before	After	Before	After	Change	Before	After	Change			
Speed Cushion—raised area typically 6 to 7 feet wide that allows most emergency vehicles to straddle the hump	pedestrian	urban	—	1 (1999)	1	—	3323	2321	—	—	—	35	28	-7	—	various	
	pedestrian	—	—	2 (2005)	2	—	1042 to 1556	693 to 1563	—	—	—	31 to 37	26 to 30	-5 to -7	—	VA	
Speed Table—a long speed hump typically 22 feet in length with a flat section in the middle and ramps on the ends	pedestrian	urban	—	1 (1999)	72	—	198 to 14500	242 to 14400	—	—	—	37	31	-6	—	various	
	pedestrian	urban	residential	6 (2003)	19	—	198 to 2102	364 to 2061	—	—	—	38	29	-9	—	GA	
	pedestrian	rural community	2-lane	7 (2007)	1	—	1200	—	27	24	-3	33	29	-4	1-mon	IA	
	pedestrian	rural community	local	5 (2002)	3	25	218 to 746	—	24	18	-6	28	22	-6	1-mon	IA	removable speed table
	pedestrian	urban	—	1 (1999)	2	—	6500 to 8440	6400 to 6780	—	—	—	37	29	-8	—	—	with center island
	pedestrian	urban	residential	8 (2001)	1	30	1600	—	34	23	-11	38	27	-11	within 12-mon	MN	raised crosswalk
Raised Intersection—a raised plateau, with ramps on all approaches, where roads intersect	pedestrian	urban	—	1 (1999)	2	—	—	—	—	—	—	37	38	1	—	various	
	pedestrian	urban	local	9 (2004)	1	—	—	—	—	—	—	30	30	0	12-mon	NY	

Case Studies

Salt Lake City

Problem

The effectiveness of speed humps, 14 ft (4.3 m) wide by 3.5 in (8.9 cm) high, and tables, 22 ft (6.7 m) wide, on 12 streets in Salt Lake City, Utah was investigated. Mean and 85th percentile spot speeds, speed limit compliance, motor-vehicle crashes, and resident opinions were considered.

Method

Spot speeds were collected at 18 “between-hump” locations. Motor-vehicle crash data were obtained for “before” and “after” periods of equal duration. A total of 436 residents were surveyed; 184 responded.

Results

The mean and 85th percentile speeds decreased at 14 and 15 locations, respectively. The average reduction in the 85th percentile speed (3.4 mph or 5.4 km/h) was significant in flat and rolling terrain, but not on uphill or downhill segments. The number of sites with 50% speed limit compliance increased from 4 to 12. The number of motor-vehicle crashes decreased from 10 to 9; the change was not significant, but injury crashes decreased from five to one. Regarding the residents, 30% were positive, 25% were negative, and 45% offered suggestions, some of which were conflicting.

Iowa

- Iowa Department of Transportation
- Results for two rural Iowa cities: Atlantic and LeClaire

"Both the speed hump and the speed table were effective in reducing mean speeds at the device and immediately downstream."

"The results of the peak speed analysis indicated that the temporary speed hump and temporary speed table both effectively reduced vehicles traveling at higher speeds."

"An evaluation of the 85th percentile speeds indicated that both the temporary speed hump and temporary speed table effectively reduce 85th percentile speeds at the location of the device and for at least the length of data collection downstream (about 400 feet)."

Emergency Services

Speed Cushion

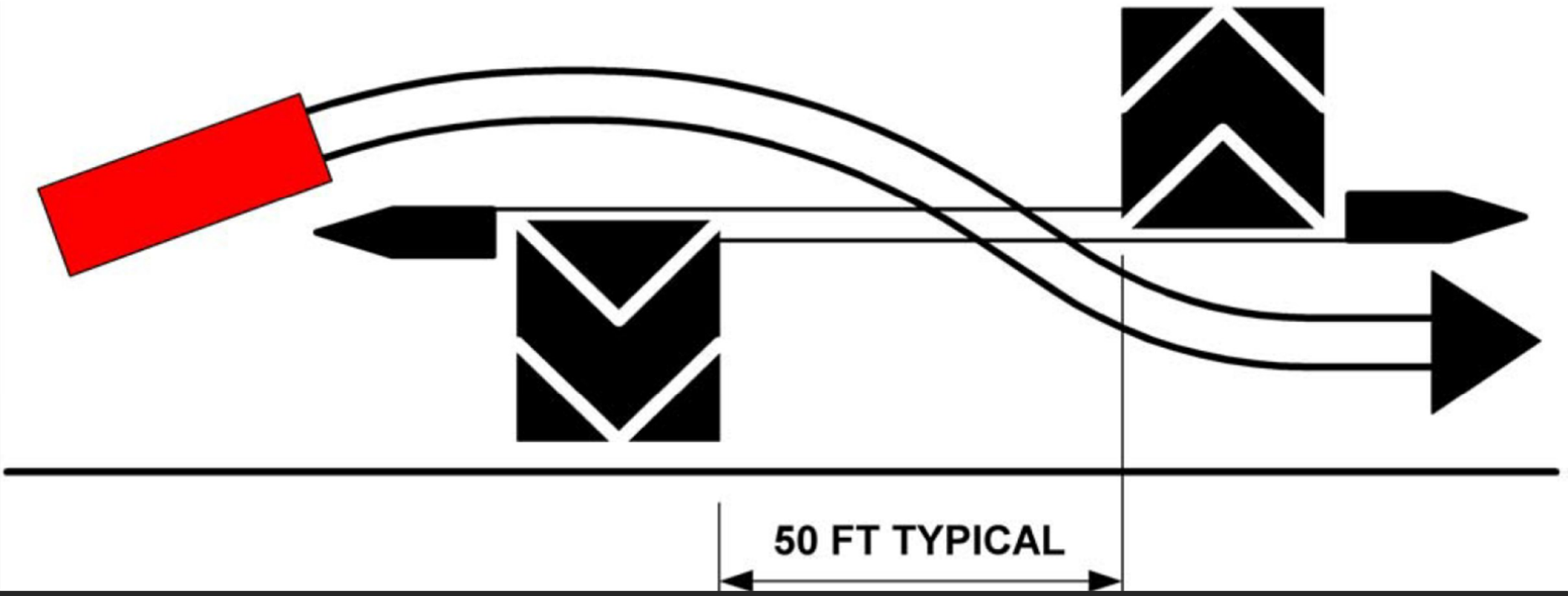
Speed cushions are either speed humps or speed tables that include wheel cutouts to allow large vehicles to pass unaffected, while reducing passenger car speeds. They can be offset to allow unimpeded passage by emergency vehicles and are typically used on key emergency response routes.

Speed cushions extend across one direction of travel from the centerline, with longitudinal gap provided to allow wide wheel base vehicles to avoid going over the hump.

Alternative designs mitigate emergency services delays

In a 2000 study by Bunte investigated the effects of the speed cushion on the response times in Austin Texas. Results showed that speed cushions had very little impact, if any, on increasing response times of emergency response vehicles. Average delay times were less than a second, except for the vehicle that was transporting a critically ill/injured patient which had an average delay of 4.84 seconds on total travel time. Overall, the study found that speed cushions are less detrimental to negatively impacting emergency response times than speed humps.

- From A Comparative Study of Speed Humps, Speed Slots and Speed Cushions by LaToya Johnson and A.J. Nedzesky



SUMMARY from the Portland Oregon Department of Transportation study on Offset Speed Tables:
From the outset PDOT has had concerns that efforts to nullify the effect of speed humps for emergency response, as with speed cushions, would also render them ineffectual at reducing speeding. Testing conducted by PDOT and the Portland Fire Bureau successfully showed the ability of the offset speed table design to reduce emergency vehicle delay, especially the largest trucks that normally suffer the greatest delay. A reduction in maximum delay from 4.8 seconds at standard speed tables where the target response speed is 30 mph to the typical 2 second delay at offset speed tables represents a better than 50% reduction in emergency vehicle delay. PDOT is confident that the offset speed table will continue to reduce speeding as effectively as standard speed tables.

Snowplow Operations

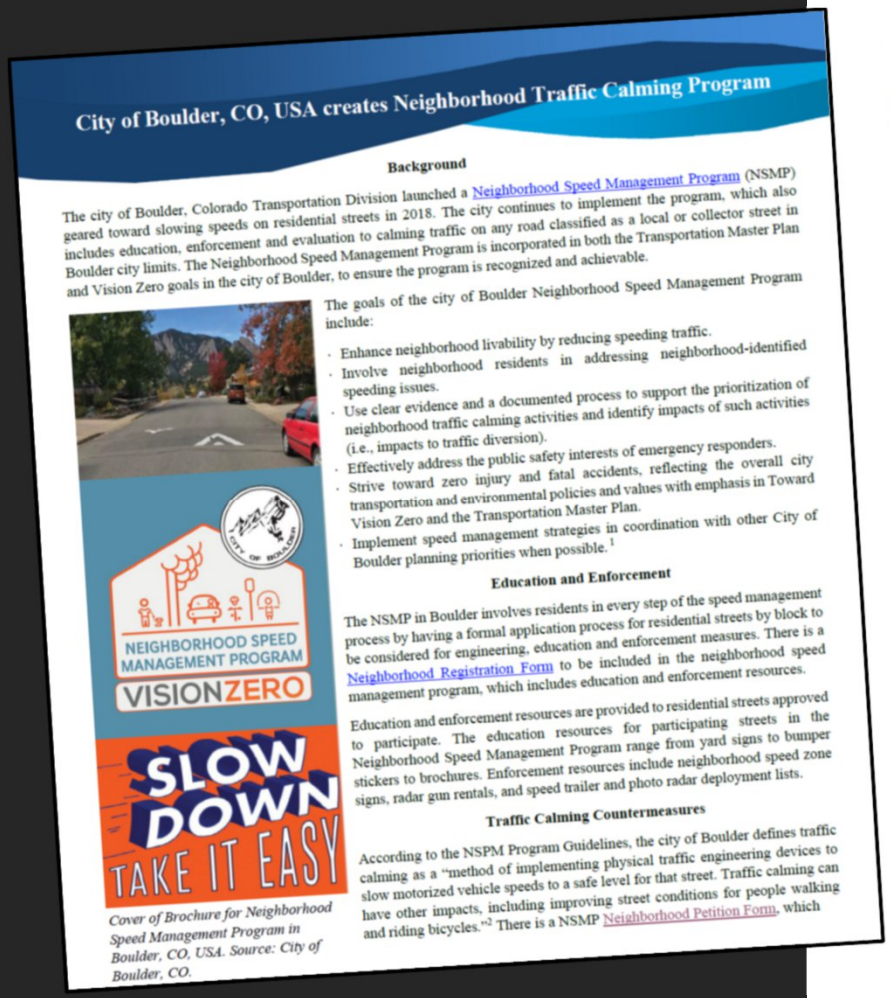
Presentation to the Transportation Association of Canada:

A consultation with municipalities that had speed humps installed for many years reported that winter conditions and winter maintenance generally do not cause major problems for the majority of municipalities studied: speed humps maintain their ability to control speed, exhibit little deterioration and cause few problems for snow removal operations. This has also been reported by a variety of Canadian provinces and U.S. states. Certain precautions must be taken, however.

The design of the speed hump plays a significant role. A progressive slope with a sinusoidal shape is easier for snow removal vehicles to negotiate. Operators must adapt their methods, properly positioning the blade of their equipment and taking the time to remove snow from the areas on and around the speed hump where it tends to accumulate. The blade must be raised slightly in order to avoid damaging speed humps, but care must also be taken to remove all of the snow and ice that has built up. Removing snow from speed humps therefore requires adjusted methods and possibly additional time.

Snow removal for speed cushions is more difficult because of the space between the cushions and the possibility that snow can accumulate.

Boulder, CO



City of Boulder, CO, USA creates Neighborhood Traffic Calming Program

Background

The city of Boulder, Colorado Transportation Division launched a Neighborhood Speed Management Program (NSMP) geared toward slowing speeds on residential streets in 2018. The city continues to implement the program, which also includes education, enforcement and evaluation to calming traffic on any road classified as a local or collector street in Boulder city limits. The Neighborhood Speed Management Program is incorporated in both the Transportation Master Plan and Vision Zero goals in the city of Boulder, to ensure the program is recognized and achievable.

The goals of the city of Boulder Neighborhood Speed Management Program include:

- Enhance neighborhood livability by reducing speeding traffic.
- Involve neighborhood residents in addressing neighborhood-identified speeding issues.
- Use clear evidence and a documented process to support the prioritization of neighborhood traffic calming activities and identify impacts of such activities (i.e., impacts to traffic diversion).
- Effectively address the public safety interests of emergency responders.
- Strive toward zero injury and fatal accidents, reflecting the overall city transportation and environmental policies and values with emphasis in Toward Vision Zero and the Transportation Master Plan.
- Implement speed management strategies in coordination with other City of Boulder planning priorities when possible.[1]

Education and Enforcement

The NSMP in Boulder involves residents in every step of the speed management process by having a formal application process for residential streets by block to be considered for engineering, education and enforcement measures. There is a Neighborhood Registration Form to be included in the neighborhood speed management program, which includes education and enforcement resources.

Education and enforcement resources are provided to residential streets approved to participate. The education resources for participating streets in the Neighborhood Speed Management Program range from yard signs to bumper stickers to brochures. Enforcement resources include neighborhood speed zone signs, radar gun rentals, and speed trailer and photo radar deployment lists.

Traffic Calming Countermeasures

According to the NSPM Program Guidelines, the city of Boulder defines traffic calming as a "method of implementing physical traffic engineering devices to slow motorized vehicle speeds to a safe level for that street. Traffic calming can have other impacts, including improving street conditions for people walking and riding bicycles."[2] There is a NSMP Neighborhood Petition Form, which

Cover of Brochure for Neighborhood Speed Management Program in Boulder, CO, USA. Source: City of Boulder, CO.

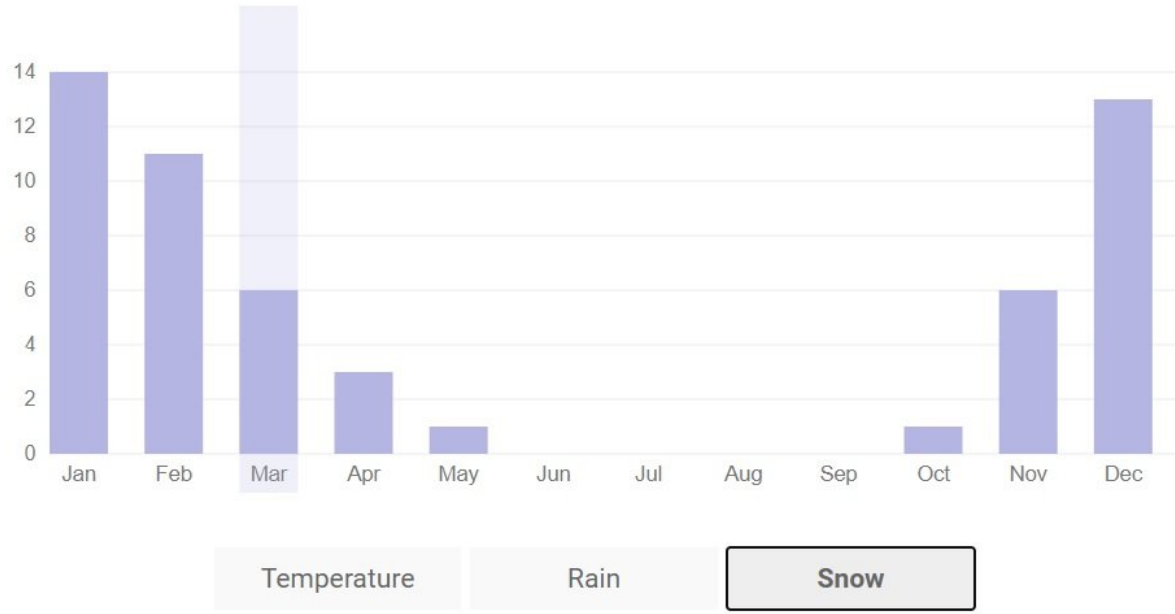
Weather history for Boulder, Colorado

Average snowfall

March

6 days

Avg snowfall	5.61 in
Avg rainfall	1.46 in
Avg temps	56° / 29° F



Current forecast · Radar map · Data from Weather Trends

Rubberized Speed Cushion

https://youtu.be/3I6S5rcdYhY

- Temporary/Removable
- Costs estimated from hundreds to a few thousand per device + installation
  - Small investment can result in sufficient test sites
- Installation is quick
  - Rosehill Speed Cushion Fitting In Less than 30 Minutes - Bing video
- Suggesting initial investment for test humps of $20,000
  - (in addition to the new $80k for driver feedback boards)

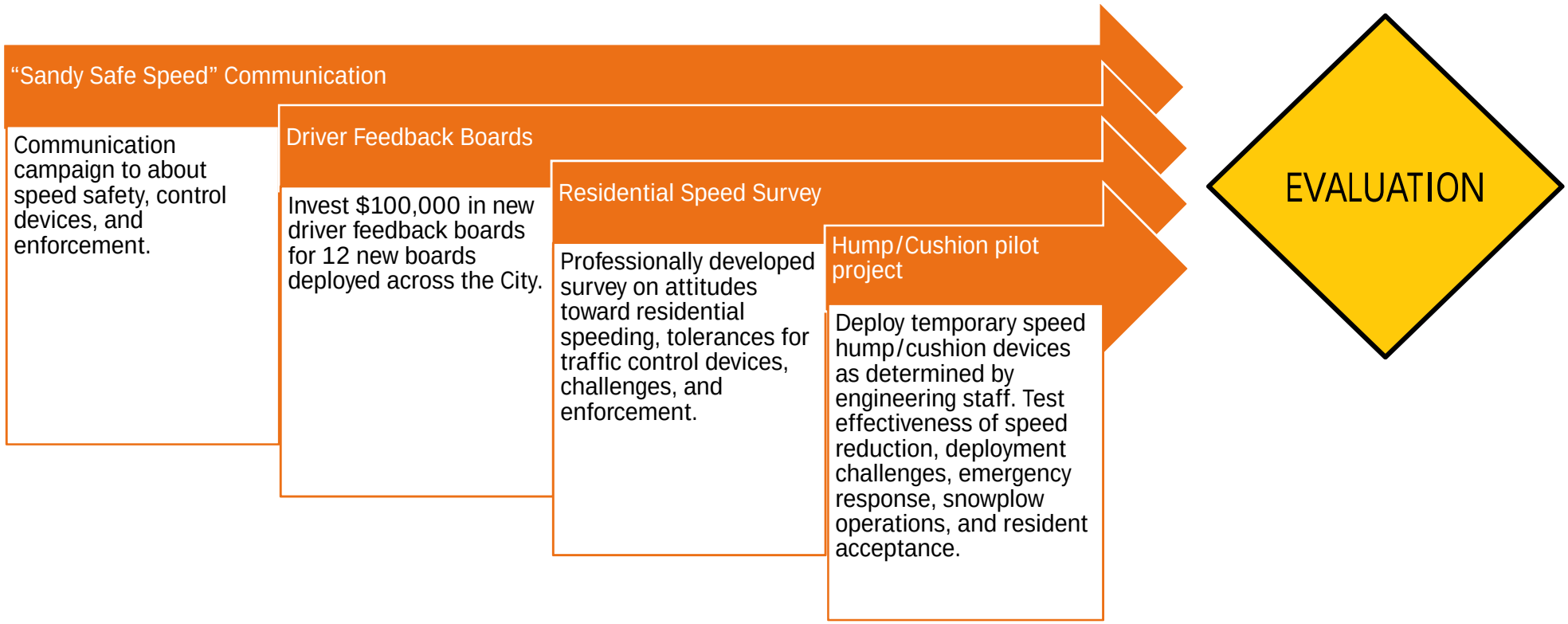
Speed Hump/Cushions Summary

ADVANTAGES

- Speed reduction
- Volume reduction
- Accident frequency reduction
- Accident severity reduction
- Crime reduction
- Cushions (versus humps) mitigate emergency response delays

DISADVANTAGES

- Potential emergency response delays
- Traffic diversion if alternate routes not considered
- Snow removal/maintenance adjustments
- Noise


"Sandy Safe Speed" Communication
Communication campaign to about speed safety, control devices, and enforcement.
Driver Feedback Boards
Invest $100,000 in new driver feedback boards for 12 new boards deployed across the City.
Residential Speed Survey
Professionally developed survey on attitudes toward residential speeding, tolerances for traffic control devices, challenges, and enforcement.
Hump/Cushion pilot project
Deploy temporary speed hump/cushion devices as determined by engineering staff. Test effectiveness of speed reduction, deployment challenges, emergency response, snowplow operations, and resident acceptance.
EVALUATION

Discussion

The ASK/proposal

Policy Questions

1. Is residential speeding a problem?
2. Is this plan a comprehensive solution worth exploring?

If so,

- City Council and Administration Communications staff work to develop a communications/outreach/survey plan & costs.
- City Council to include appropriation for new driver feedback boards
- Council request the Administration form a work group with Transportation Engineering, Streets Maintenance/Plow Operators, Police Department, Fire Department, to evaluate potential devices, configuration, location, costs.

Possible Motions for 2nd reading

A. Motion to work with Administration to create an education and outreach program to educate residents on safe speeds.

B. Motion to approve $80k to be used for additional driver feedback boards.

- Council contingency as a possible funding source
- Include as FY 2021-22 budget amendment

C. Motion to approve $20K for temporary speed humps/tables.

- Council contingency as a possible funding source
- Include as FY 2021-22 budget amendment

Remember:
THIS IS A TEST

References

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Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Staff Report

File #: 21-162, **Version:** 1 **Date:** 4/27/2021

Agenda Item Title:
General Citizen Comments

Description/Background:
This is the time set aside for the public to comment on any City business that is NOT already listed on the agenda. If you wish to comment on business that IS listed on the agenda please follow the eComment link to that agenda item, or participate live and comment during that agenda item. Public comment will occur no sooner than 6:00 PM. Each speaker is allowed three minutes. Citizens wishing to comment must access the meeting via the Zoom Webinar link, the call-in number is for listening only.

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