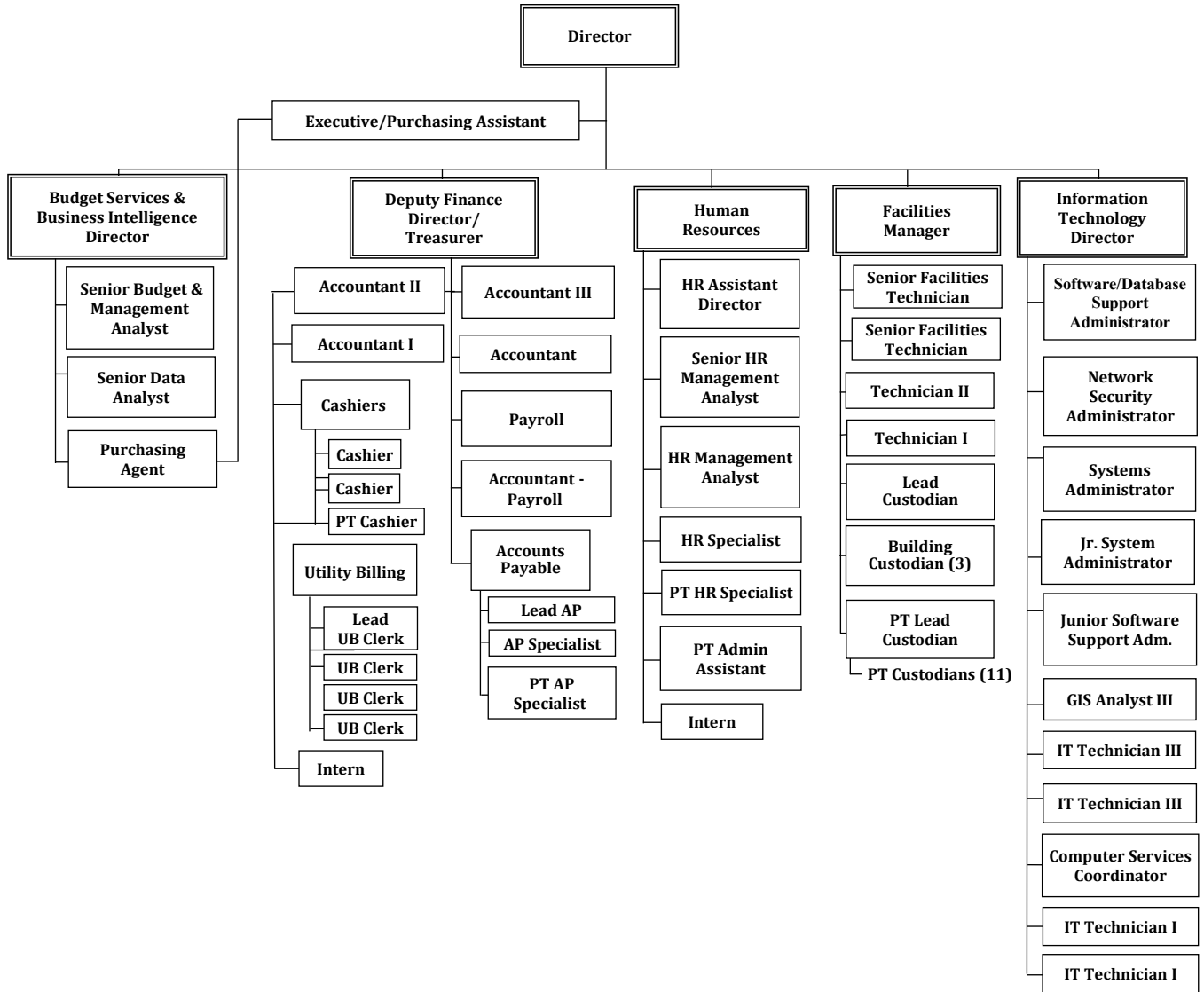


Department Organization



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.

Administrative Services

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- 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)

Prior-Year Accomplishments

- Managed financing of new Sandy Recreation Center
- Managed the redemption and defeasance of bonds associated with the Hale Centre Theatre
- Financed the acquisition and ongoing management of the Arbor Building
- Implemented Phase II of the new Workday Enterprise Resource Planning (ERP) software

Cost Center 1710	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 391,891	\$ 337,771	\$ 337,771	\$ 196,965
Administrative Charges				
3141021 Redevelopment Agency	16,270	18,295	18,295	15,619
3141024 Recreation	14,352	16,183	16,183	8,534
3141026 Arts Guild	-	12,197	9,749	3,851
3141028 Storm Water	-	-	-	5,206
3141051 Water	19,775	22,281	22,281	13,740
3141052 Waste Collection	10,847	30,493	30,493	15,619
3141053 Amphitheater	-	-	2,448	6,562
3141054 Sandy Recreation Center	5,423	6,098	6,098	10,413
3141056 Golf	14,352	22,281	22,281	18,946
3141064 Information Technology	101,127	105,547	105,547	105,145
3141065 Risk Management	5,423	6,098	6,098	5,206
Total Financing Sources	\$ 579,460	\$ 577,244	\$ 577,244	\$ 405,806
Financing Uses:				
4110101 Regular Pay	\$ 378,654	\$ 383,885	\$ 383,885	\$ 267,048
4110201 Variable Benefits	81,583	81,565	81,565	56,596
4110202 Fixed Benefits	51,972	51,145	51,145	31,846
4110203 PTO Disbursement	5,153	6,600	6,600	2,800
4110301 Vehicle Allowance	5,939	5,916	5,916	5,916
4110302 Phone Allowance	1,686	1,800	1,800	1,800
4110305 Mileage Reimbursement	-	200	200	200
4120114 Meetings	3,808	500	500	4,000
4120117 Office Supplies	99	1,000	1,000	1,000
4120124 Special Programs	350	-	-	-
4120126 Subscriptions & Memberships	58	500	500	500
4120127 Training	-	500	500	500
4120128 Travel	3,228	-	-	4,000
4120302 Equipment Maintenance	-	300	300	300
4146401 IT Charges	44,832	41,335	41,335	26,765
4146402 Telephone Charges	599	728	728	735
4160101 Equipment	1,500	1,270	1,270	1,800
Total Financing Uses	\$ 579,460	\$ 577,244	\$ 577,244	\$ 405,806

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- 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)
- Provide timely and accurate fiscal information to facilitate effective decision making by City Admin. and Council
- 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

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Communicate budgetary and fiscal information effectively to the public, media, city employees, auditors, etc.

Prior-Year Accomplishments

- Received 38th consecutive Certificate of Achievement for Excellence in Financial Reporting for our Annual Comprehensive Financial Report (ACFR)
- Spent significant time and effort in the implementation of Workday ERP software
- Significantly increased the number of Vendors accepting ACH payments
- Received 22nd consecutive Distinguished Budget Presentation Awards from the GFOA
- Continued Workday ERP implementation efforts for budget, projects, and procurement
- Reprogrammed and redesigned budget dashboard to integrate with Workday ERP and enhance functionality
- Engineered and deployed custom false alarm tracking and billing system to replace legacy platform, avoiding the cost of ongoing software maintenance fees
- Reduced average turnaround time for purchase order approvals by 27% from FY 2024 to FY 2025

Performance Measures & Analysis

Performance Measures	2025 Actual	2026 Goal/Forecast	2026 Estimated	2027 Goal/Forecast
Accounting				
Monthly Budget Reports prepared:				
On time	12	12	4	12
% of on-time invoices per line item	93.85%	95.00%	93.00%	95.00%
Payroll checks processed annually	22,966	23,750	23,500	23,750
Cash receipts processed annually	350,322	355,000	355,000	355,000
Utility Billing Write-offs:				
% of Sales	0.05%	0.05%	0.03%	0.05%
Budget				
GFOA Budget Presentation Award	Yes	Yes	Yes	Yes
Accuracy Rate in Forecasting Revenue				
General Revenues*	4.6%	2.0%	2.8%	2.0%
Late PO % - POs Issued After Invoice Date	16.0%	<10%	24.9%	<15%
Requisition to PO Turnaround Time (Hours)	1.11	<2	1.45	<2
Percentage of POs Completed Under 2 Hours	84.7%	>80%	80.0%	>80%

*Actual revenue as +/- % of adopted budget forecast, excluding internal revenue and new revenue sources unanticipated at the time of budget adoption

Finance Services

Department 1720	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 340,482	\$ 354,843	\$ 354,843	\$ 488,511
Administrative Charges				
3141021 Redevelopment Agency	226,514	270,667	270,667	219,900
3141024 Recreation	108,387	107,187	107,187	81,154
3141026 Arts Guild	121,308	119,679	95,672	33,645
3141027 Street Lighting	101,504	101,907	101,907	116,203
3141028 Storm Water	205,006	203,514	203,514	193,861
3141051 Water	597,281	611,624	611,624	630,130
3141052 Waste Collection	218,685	212,062	212,062	192,537
3141053 Amphitheater	-	-	24,007	57,339
3141054 Sandy Recreation Center	117,608	124,478	124,478	95,229
3141056 Golf	92,676	104,239	104,239	134,138
3141061 Fleet	166,669	116,784	116,784	155,593
3141064 Information Technology	222,685	234,258	234,258	223,514
3141065 Risk Management	53,279	47,900	47,900	62,296
Total Financing Sources	\$ 2,572,084	\$ 2,609,142	\$ 2,609,142	\$ 2,684,050
Financing Uses:				
4110101 Regular Pay	\$ 1,520,629	\$ 1,585,818	\$ 1,585,818	\$ 1,595,260
4110102 Seasonal/PTNB Pay	8,000	8,228	8,228	28,434
4110103 Overtime/Gap Pay	15,315	-	-	-
4110201 Variable Benefits	330,511	338,835	338,835	337,115
4110202 Fixed Benefits	354,055	362,395	362,395	381,497
4110203 PTO Disbursement	9,010	11,500	11,500	13,500
4110305 Mileage Reimbursement	931	1,050	1,050	1,050
4120104 Billing Supplies	797	2,000	2,000	2,000
4120114 Meetings	181	500	500	2,000
4120117 Office Supplies	16,704	14,723	14,723	14,723
4120124 Special Programs	441	-	-	-
4120126 Subscriptions & Memberships	1,520	2,350	2,350	2,350
4120127 Training	3,469	2,500	2,500	5,000
4120128 Travel	-	3,000	3,000	8,000
4120302 Equipment Maintenance	5,971	3,000	3,000	3,000
4130107 Professional Services	2,850	3,000	3,000	10,000
4130301 Audit Services	-	-	-	65,200
4131001 Miscellaneous Services	160	-	-	-
4146401 IT Charges	281,610	261,225	261,225	206,712
4146402 Telephone Charges	5,630	7,720	7,720	6,911
4160101 Equipment	14,298	1,298	1,298	1,298
Total Financing Uses	\$ 2,572,084	\$ 2,609,142	\$ 2,609,142	\$ 2,684,050

Objectives & Initiatives

Maintain a Highly Qualified Employee Workforce

- 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.
- Completed 68 recruitment processes and screened just under 6,000 applications in FY 2025.
- HR and other city department staff attended six high school job fairs.
Human Resources and Alta Canyon also held two hiring fairs.
- Held an Employee Health & Safety Fair in February 2026.
- During FY 2026, provided an onsite vision clinic, two Mammogram Bus clinics, and blood drives for employees.
- Led Workday ERP implementation for human capital management (HCM), benefits, absences, time tracking, recruitment, training, and performance management.

Performance Measures & Analysis

Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Health Plan Loss Ratio	84.0%	88.0%	90.0%	88.0%
Mandatory Training Completed On Time*	91.0%	90.0%	90.0%	90.0%
Participation in Wellness Program*	48.0%	49.0%	49.0%	49.0%
Retention of New Hires after One Year	87.0%	85.0%	75.0%	80.0%
Employee Turnover Rate	8.4%	11.0%	10.0%	10.0%

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

Cost Center 1730	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 534,639	\$ 494,088	\$ 494,088	\$ 596,978
Administrative Charges				
3141021 Redevelopment Agency	2,155	2,326	2,326	2,252
3141024 Recreation	34,600	37,043	37,043	35,536
3141026 Arts Guild	16,236	24,572	19,643	9,085
3141027 Street Lighting	5,382	4,633	4,633	6,795
3141028 Storm Water	39,547	47,744	47,744	42,489
3141051 Water	79,451	92,473	92,473	85,657
3141052 Waste Collection	20,943	22,740	22,740	19,498
3141053 Amphitheater	-	-	4,929	15,494
3141054 Sandy Recreation Center	85,909	79,478	79,478	51,097
3141056 Golf	30,173	35,816	35,816	38,559
3141061 Fleet	23,953	23,842	23,842	23,019
3141064 Information Technology	24,522	26,487	26,487	32,176
3141065 Risk Management	9,374	3,822	3,822	3,002
Total Financing Sources	\$ 906,884	\$ 895,064	\$ 895,064	\$ 961,637

Human Resources

Cost Center 1730	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Uses:				
4110101 Regular Pay	\$ 454,242	\$ 470,845	\$ 470,845	\$ 504,001
4110102 Seasonal/PTNB Pay	36,992	12,081	12,081	12,383
4110103 Overtime/Gap Pay	4,062	-	-	-
4110201 Variable Benefits	102,611	101,605	101,605	106,803
4110202 Fixed Benefits	79,739	87,691	87,691	86,975
4110203 PTO Disbursement	3,369	4,300	4,300	9,400
4110302 Phone Allowance	1,205	1,200	1,200	1,200
4110305 Mileage Reimbursement	-	700	700	700
4120114 Meetings	760	1,000	1,000	1,000
4120115 Miscellaneous Supplies	2,749	1,000	1,000	1,000
4120117 Office Supplies	3,447	3,533	3,533	3,533
4120120 Printing & Copying	1,983	2,700	2,700	2,700
4120121 Public Notices	-	500	500	500
4120124 Special Programs	62,775	64,000	64,000	106,150
4120126 Subscriptions & Memberships	3,086	2,000	2,000	2,000
4120127 Training	2,194	2,500	2,500	2,500
4120128 Travel	-	1,500	1,500	1,500
4120302 Equipment Maintenance	376	1,000	1,000	1,000
4130107 Professional Services	53,056	43,000	43,000	49,000
4146401 IT Charges	92,081	90,413	90,413	65,762
4146402 Telephone Charges	2,156	3,496	3,496	3,530
Total Financing Uses	\$ 906,884	\$ 895,064	\$ 895,064	\$ 961,637

Facilities Services

Objectives & Initiatives

- Maintain high operational uptime of critical building systems through proactive maintenance and rapid response
- Deliver facility improvement and capital projects on schedule, supporting long-term asset performance
- Ensure cost-effective operations through efficient resource management and strategic purchasing
- Enhance work environments across City facilities, contributing to employee satisfaction, safety, and productivity

Prior-Year Accomplishments

- Completed the Safety Corridor Project at City Hall, improving staff movement, visibility, and internal security within Administration, HR, and Administrative Services, including workspace upgrades
- Replaced the City Hall boiler system with redundant units, increasing efficiency and significantly reducing the risk of operational downtime
- Replaced failing storm drain systems at City Hall and Court parking lots, avoiding costly emergency repairs
- Remediated flood damage at the Senior Center and restored the facility to a better than previous condition
- Replaced deteriorated doors and frames at the Amphitheater, improving safety, security, and long-term durability
- Completed the River Oaks Bridal Room addition, enhancing facility functionality and revenue potential
- Replaced failed shower surrounds at Fire Stations 32 and 35, improving durability and supporting firefighter morale and daily operations
- Conducted facility inspections and due diligence for the Arbor Building acquisition, helping the City avoid unforeseen financial risk
- Provided facilities expertise and support for major capital projects, including the Public Works Fleet Building and Fire Station 31

Facilities Services

Performance Measures & Analysis

Performance Measures	2025 Actual	2026 Goal/Forecast	2026 Estimated	2027 Goal/Forecast
Power - Avg. Peak Demand (kilowatts)	655	611	625	600
Power - Kilowatt hours	2,763,072	2,300,000	2,836,851	2,800,000
Natural Gas - Dekatherms	8,750	12,000	10,160	12,000
System Inspections per Month	120	100	112	125
System Breakdowns (Failures)	4	0	1	0
Work Orders Completed	1,267	1,600	1,100	1,600
Avg. Work Order Response Time (days)	1.90	1.50	2.50	1.50
% of Work Orders Completed w/in 24 hrs.	84%	98%	79%	90%
Projects Expenditures per FTE	\$97,691	\$50,000	\$96,000	\$97,500

Cost Center 1740	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,252,122	\$ 1,277,174	\$ 1,256,881	\$ 1,429,843
Administrative Charges				
3141021 Redevelopment Agency	13,431	12,225	12,225	11,794
3141024 Recreation	162,497	150,088	150,088	136,585
3141026 Arts Guild	87,271	77,010	61,562	16,894
3141027 Street Lighting	3,123	2,877	2,877	2,667
3141028 Storm Water	25,438	23,439	23,439	21,723
3141051 Water	134,091	122,923	122,923	124,834
3141053 Amphitheater	-	-	15,448	28,797
3141054 Sandy Recreation Center	39	1,118	1,118	-
3141056 Golf	46,065	40,176	40,176	62,154
3141061 Fleet	9,043	6,362	6,362	12,756
3141064 Information Technology	58,209	53,633	53,633	49,707
3141065 Risk Management	19,641	17,946	17,946	17,096
3161102 Charging Station Fees	32,823	25,000	45,294	48,000
Total Financing Sources	\$ 1,843,793	\$ 1,809,971	\$ 1,809,971	\$ 1,962,850
Financing Uses:				
4110101 Regular Pay	\$ 653,553	\$ 674,043	\$ 674,043	\$ 658,025
4110102 Seasonal/PTNB Pay	147,136	112,889	112,889	138,348
4110103 Overtime/Gap Pay	1,132	-	-	-
4110104 On Call Pay	9,135	9,089	9,089	9,089
4110201 Variable Benefits	153,221	156,814	156,814	154,478
4110202 Fixed Benefits	209,615	213,608	213,608	215,841
4110203 PTO Disbursement	3,482	4,400	4,400	1,800
4110301 Vehicle Allowance	3,604	3,470	3,470	3,470
4110302 Phone Allowance	1,758	2,340	2,340	2,340
4110303 Uniform Allowance	3,158	-	-	3,500
4120115 Miscellaneous Supplies	100	-	-	-
4120124 Special Programs	1,431	-	-	-
4120127 Training	-	500	500	2,500
4120128 Travel	-	865	865	865
4120201 Utility Payments - Power	299,230	245,600	245,600	282,143
4120202 Utility Payments - Gas	74,888	99,690	99,690	79,475
4120203 Utility Payments - Water	7,633	9,730	9,730	9,730

Facilities Services

Cost Center 1740	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Uses (continued):				
4120204 Utility Payments - Storm Water	8,754	8,100	8,100	8,100
4120205 Utility Payments - Street Lights	820	552	552	552
4120207 Utility Payments - Sewer	2,831	1,920	1,920	1,920
4120301 Building Maintenance	121,211	118,740	118,740	118,740
4120302 Equipment Maintenance	927	2,600	2,600	2,600
4120701 Software Licenses & Maintenance	18,670	18,000	18,000	18,000
4130107 Professional Services	57,329	60,261	60,261	60,261
4146101 Fleet O&M Charges	19,322	13,535	13,535	16,295
4146102 Fleet Purchase Charges	-	-	-	115,000
4146401 IT Charges	43,367	42,355	42,355	48,866
4146402 Telephone Charges	1,198	4,370	4,370	4,412
4160101 Equipment	289	6,500	6,500	6,500
Total Financing Uses	\$ 1,843,793	\$ 1,809,971	\$ 1,809,971	\$ 1,962,850

Fund 23000 - Sandy City Arbor Building

Cost Center 1740	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3180301 Building Leases	\$ -	\$ -	315,000	1,260,000
341212 Transfer In - RDA Civic Ctr. North	-	-	477,064	-
Total Financing Sources	\$ -	\$ -	\$ 792,064	\$ 1,260,000
Financing Uses:				
4120201 Utility Payments - Power	-	-	20,250	81,000
4120202 Utility Payments - Gas	-	-	12,750	51,000
4120203 Utility Payments - Water	-	-	800	3,200
4120204 Utility Payments - Storm Water	-	-	1,250	5,000
4120205 Utility Payments - Street Lights	-	-	125	500
4120207 Utility Payments - Sewer	-	-	400	1,600
4120301 Building Maintenance	-	-	3,750	15,000
4120302 Equipment Maintenance	-	-	3,750	15,000
4120701 Software Licenses & Maintenance	-	-	500	2,000
4130602 Property Insurance	-	-	7,500	30,000
4130107 Professional Services	-	-	50,000	200,000
4130801 Technical Support Services	-	-	6,250	25,000
4160101 Equipment	-	-	3,750	15,000
4170101 Capital Outlays	-	-	100,000	477,064
44 Transfers Out				
4421005 RDA Civic Center North	-	-	-	50,000
4431025 Council Chambers Bonds	-	-	-	77,500
4431026 Arbor Building Bonds	-	-	-	619,500
Total Financing Uses	\$ -	\$ -	\$ 211,075	\$ 1,668,364
Excess (Deficiency) Sources over Uses	-	-	580,989	(408,364)
Balance - Beginning	-	-	-	580,989
Balance - Ending	\$ -	\$ -	\$ 580,989	\$ 172,625

Fund 64000 - Information Technology

Objectives & Initiatives

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** - Constant communication with SentinelOne, Utah Cyber Center and MS-ISAC for Security vulnerabilities. We are working closely with CISA, Utah SIAC and other agencies to understand where we can increase our security. Maintained our cybersecurity insurance Policy. Maintained our Microsoft security risk score. Completed all IT required audits for all depts.
- **Efficiency and Service Improvements** - Changed Fire Cradlepoint to IPsec VPN back to City Hall
Installed Fiber to new Fire Station 31. Upgraded 5 new Cityhall servers with better performing technology. Enhancements were made in Workday to improve reporting capabilities and streamline business processes.
- **Technology Upgrades** - Completed Station 31 IT conference / training room with audio/video equipment. Completed Workday Integrations with Euna, One America, US Bank for Instacards, and Utah Transarency.

Performance Measures & Analysis

Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
% of Help Calls Closed the Same Day	82.22%	90.00%	90.00%	90.00%
% of Help Calls Open More than 1 Week	2.86%	3.50%	2.86%	2.50%
Help Calls Closed	8,160	9,000	8,500	9,000
Information Security/Risk Score	86.04%	85.00%	85.00%	85.00%

Fund 64000 - Information Technology

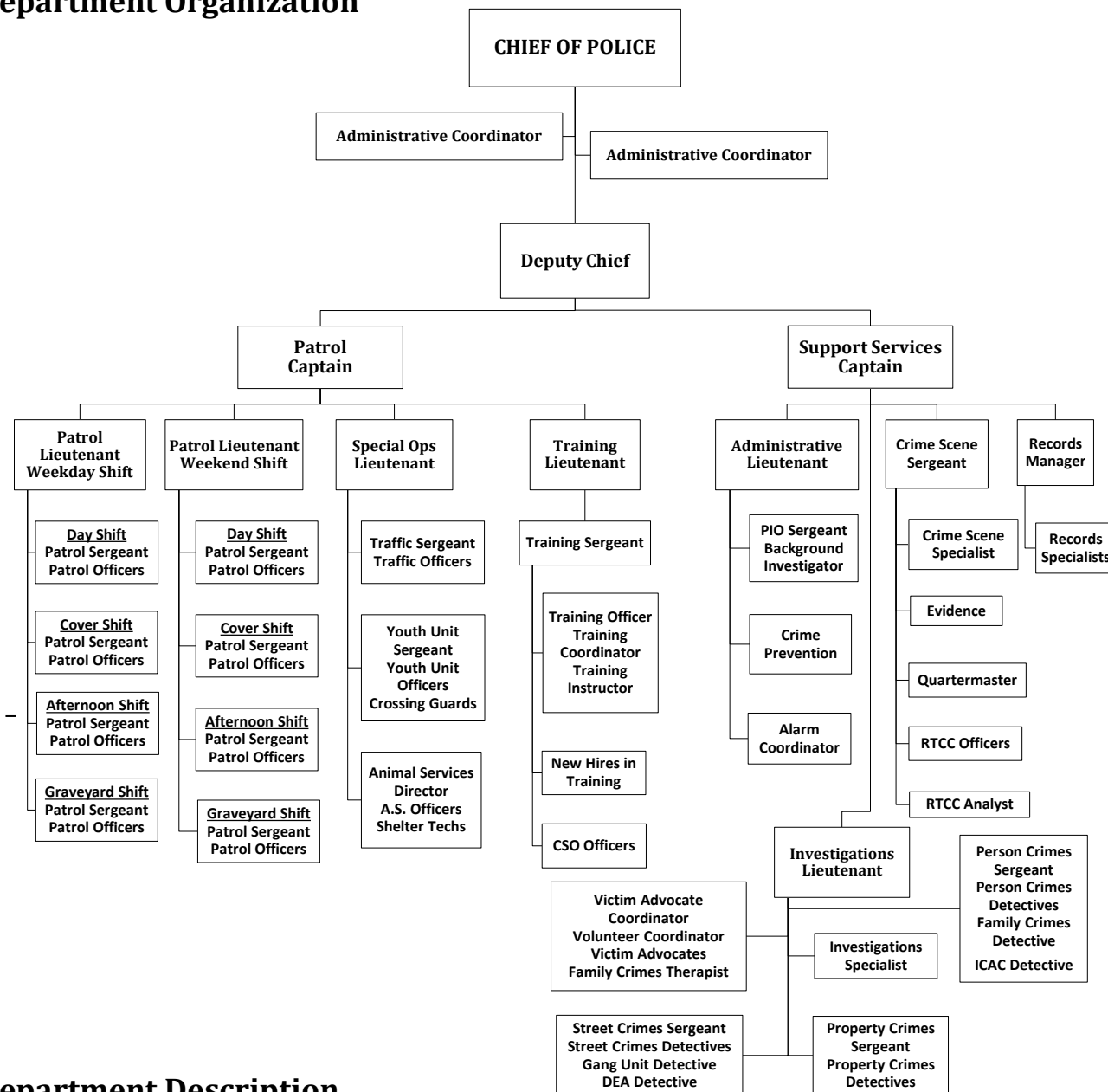
Cost Center 1750	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3146401 IT Charges	\$ 3,804,481	\$ 3,780,301	\$ 3,780,301	\$ 3,959,366
3146402 Telephone Charges	113,071	137,941	137,941	129,541
3170101 Interest Income	44,117	14,000	14,000	14,000
3170102 Fair Value of Investment Adjustmen	1,809	-	-	-
3330101 Sale of Fixed Assets	14,062	4,000	4,000	4,000
3466000 Transfer In - Equipment Managemen	59,204	-	-	-
Total Financing Sources	\$ 4,036,744	\$ 3,936,242	\$ 3,936,242	\$ 4,106,907
Financing Uses:				
4110101 Regular Pay	\$ 1,133,305	\$ 1,223,965	\$ 1,223,965	1,129,833
4110103 Overtime/Gap Pay	-	-	-	-
4110104 On Call Pay	8,160	15,189	15,189	15,189
4110201 Variable Benefits	236,952	262,514	262,514	240,509
4110202 Fixed Benefits	232,191	242,544	242,544	232,746
4110203 PTO Disbursement	5,809	6,500	6,500	6,500
4110302 Phone Allowance	3,113	4,200	4,200	4,200
4110305 Mileage Reimbursement	166	1,400	1,400	1,400
4120114 Meetings	578	-	-	-
4120117 Office Supplies	4,739	4,000	4,000	4,000
4120120 Printing & Copying	-	100	100	100
4120126 Subscriptions & Memberships	256	1,000	1,000	1,000
4120127 Training	-	1,000	1,000	6,000
4120128 Travel	2,151	4,000	4,000	8,000
4120302 Equipment Maintenance	5,318	5,000	5,000	5,000
4120701 Software Licenses & Maintenance	1,174,547	1,161,398	1,161,398	1,411,104
4120702 Data & Voice Communications	57,254	46,677	46,677	47,175
4130107 Professional Services	23,930	17,400	17,400	50,000
4141001 Administrative Charges	571,282	560,229	560,229	573,749
4146501 Risk Management Charges	10,828	11,597	11,597	11,872
4160101 Equipment	1,211,463	991,510	941,510	398,000
Total Financing Uses	\$ 4,682,042	\$ 4,560,223	\$ 4,510,223	\$ 4,146,377
Excess (Deficiency) Sources over Uses	(645,297)	(623,981)	(573,981)	(39,470)
Accrual Adjustment	11,819	-	-	-
Balance - Beginning	1,281,223	647,745	647,745	73,764
Balance - Ending	\$ 647,745	\$ 23,764	\$ 73,764	\$ 34,294

NON-DEPARTMENTAL

Non-Departmental

Cost Center 1900	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 1,544,051	\$ 1,540,600	\$ 1,540,600	\$ 1,787,649
Administrative Charges				
3141024 Recreation	3,628	4,720	4,720	2,107
3141026 Arts Guild	1,204	14,819	11,847	-
3141052 Waste Collection	651	1,165	1,165	-
3141053 Amphitheater	-	-	2,972	-
3141064 Information Technology	3,168	3,876	3,876	4,189
Total Financing Sources	\$ 1,552,702	\$ 1,565,180	\$ 1,565,180	\$ 1,793,945
Financing Uses:				
4120114 Meetings	\$ 3,843	\$ -	\$ -	\$ -
4120115 Miscellaneous Supplies	19,207	1,000	1,000	1,000
4120124 Special Programs				
19001001 General Government	23,500	27,500	27,500	27,500
19001006 Community Engagement	43,603	13,000	13,000	13,000
19001009 Sandy Ambassadors	3,615	5,000	5,000	5,000
19001010 Healthy Cities	80	3,000	3,000	3,000
19001011 Sister Cities Program	-	1,500	1,500	1,500
19001012 Citizen Scholarship	94	-	-	-
19002106 Neighborhood Traffic Safety	97,172	100,000	100,000	-
19003407 Healing Field	800	10,000	10,000	10,000
19003900 Utility Box Art	34,000	34,000	34,000	34,000
19006733 Employee Tuition Reimb.	15,711	18,000	18,000	-
19006734 Employee Recognition	33,421	22,000	22,000	-
19006735 Leadership Training	3,801	5,000	5,000	5,000
4120126 Subscriptions & Memberships	105,811	83,000	83,000	83,000
4120128 Travel	3,686	-	-	-
4130104 Grant Acquisition	-	-	-	95,000
4130105 Marketing Services	-	7,000	7,000	7,000
4130107 Professional Services	55,036	23,800	23,800	3,800
4130301 Audit Services	-	56,800	56,800	-
4130401 Court Appointed Counsel	91,895	120,000	120,000	120,000
4146103 Fleet Accident Charges	17,852	26,000	26,000	26,000
4146501 Risk Management Charges	657,030	706,861	706,861	1,057,426
4160101 Equipment	3,849	-	-	-
4180101 Grants				
Central Wasatch Commission	37,500	1,900	1,900	1,900
Jordan River Commission	4,720	4,000	4,000	4,000
Sandy Club for Boys and Girls	113,254	113,254	113,254	113,254
Sandy Museum	23,221	22,565	22,565	22,565
South Valley Chamber	160,000	160,000	160,000	160,000
Total Non-Departmental	\$ 1,552,702	\$ 1,565,180	\$ 1,565,180	\$ 1,793,945

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 122 sworn police officer positions, 8 animal services personnel positions, 24 full and part-time civilian support staff positions, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

Department Mission

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.

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Enhance existing technology to increase department efficiency
- Maintain cooperation between the police department, justice court, and legal department

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Maintain an atmosphere of safety for citizens, both for themselves and their property

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Enhance and continue cooperation with other agencies
- Focus on community engagement throughout the police department

Prior-Year Accomplishments

- Obtained grant funding from federal, state, and local sources
- Provided state-mandated training in autism awareness, crisis intervention de-escalation, and defensive tactics
- Two armored trucks were purchased using grant funding to serve as special response vehicles, enabling officers to manage high-risk situations while minimizing danger to both the public and law enforcement
- Ongoing development of the camera network to significantly enhance investigative efforts and support the successful resolution of criminal cases
- The Real Time Crime Center assisted with more than 500 cases, contributing to numerous successful investigations and criminal case resolutions
- Added one new dual-purpose patrol and narcotics dog to the department
- Integrated Fusus to increase efficiency and effectiveness of the Real Time Crime Center
- Implemented Live911 to provide the Real Time Crime Center with immediate access to 911 calls for improved situational awareness and faster response times
- Maintained collateral task force positions with various federal agencies
- Upgraded handguns from iron sights to optical sights to improve accuracy and overall operational effectiveness
- In response to several retirements, successfully promoted personnel and strategically reorganized the department's organizational structure
- Hired fourteen sworn officers and one non-sworn employee (FY 2026, as of March 2)

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	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	63,821	63,000	63,500	63,500
Police reports*	43,747	43,000	44,000	44,000
Police Response Times				
Priority 1	5:52	6:30	6:20	6:20
Priority 2	7:30	7:45	7:40	7:40
Police Training Hours (per officer)	100	100	100	100
Neighborhood Watch Hours	150	150	150	125
Community Service Hours**	9,445	9,250	8,800	8,025

* 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.

Police

Cost Center 2110	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 23,222,021	\$ 24,378,014	\$ 24,417,752	\$ 25,997,316
3130201 State Grant	409,632	232,237	190,000	190,000
3130402 Intergovernmental - Other Service	750,000	750,000	750,000	770,000
3141151 Watershed Protection Charges	17,502	20,880	20,880	21,123
3160204 False Alarm Fees	11,559	10,000	9,819	10,000
3190402 Payment Processing Fees	875	-	1,055	-
3190404 Other Revenue	2,125	-	1,625	-
Total Financing Sources:	\$ 24,413,714	\$ 25,391,131	\$ 25,391,131	\$ 26,988,439
Financing Uses:				
4110101 Regular Pay	\$ 13,166,614	\$ 13,946,247	\$ 13,946,247	\$ 14,496,455
4110102 Seasonal/PTNB Pay	403,816	370,320	370,320	379,578
4110103 Overtime/Gap Pay	233,954	175,000	175,000	175,000
4110104 On Call Pay	28,090	24,512	24,512	24,512
4110201 Variable Benefits	4,459,864	4,885,915	4,885,915	5,054,641
4110202 Fixed Benefits	2,553,411	2,624,193	2,624,193	2,844,621
4110203 PTO Disbursement	22,679	28,900	28,900	29,100
4110206 Fixed Benefits Payments	12,200	10,830	10,830	10,830
4110302 Phone Allowance	5,095	6,780	6,780	6,780
4110305 Mileage Reimbursement	67	2,500	2,500	2,500
4120114 Meetings	19,990	6,300	6,300	6,300
4120115 Miscellaneous Supplies	32,844	18,618	18,618	18,618
4120116 Non-City Network Phone	68,221	54,200	54,200	61,544
4120117 Office Supplies	18,156	38,317	38,317	38,317
4120119 Postage	1,249	300	300	300
4120120 Printing & Copying	6,568	4,800	4,800	4,800
4120124 Special Programs	10,734	18,500	18,500	137,700
4120126 Subscriptions & Memberships	40,179	4,000	4,000	4,000
4120127 Training	18,771	23,000	23,000	123,000
4120128 Travel	40,543	12,500	12,500	12,500
4120129 Tuition Reimbursement	-	7,500	7,500	7,500
4120130 Uniforms	110,803	78,416	78,416	78,416
4120302 Equipment Maintenance	-	1,000	1,000	1,000
4120603 Public Safety Supplies	43,121	52,000	52,000	52,000
4120604 Ammunition	67,786	31,000	31,000	41,000
4120610 Evidence Preservation	2,511	5,100	5,100	5,100
4120701 Software Licenses & Maintenance	55,520	25,000	25,000	262,000
4130107 Professional Services	45,730	30,501	30,501	30,501
4130202 Dispatch Services	445,272	515,000	515,000	548,154
4130803 Equipment Maintenance Contracts	1,227	4,000	4,000	4,000
4131001 Miscellaneous Services	32,571	14,201	14,201	14,201
4146101 Fleet O&M Charges	812,631	841,759	841,759	741,870
4146102 Fleet Purchase Charges	540,000	480,000	480,000	467,000
4146103 Fleet Accident Charges	7,898	-	-	-
4146401 IT Charges	916,223	958,846	958,846	1,215,813
4146402 Telephone Charges	38,290	33,056	33,056	30,768
4160101 Equipment	151,084	58,020	58,020	58,020
Total Financing Uses:	\$ 24,413,714	\$ 25,391,131	\$ 25,391,131	\$ 26,988,439

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Continue to increase number of animals licensed in our community and our return-to-owner rate

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Educate and ensure compliance with Sandy City pet ordinances throughout our community
- Expand education and outreach programs through social media and community involvement at events, such as "Night Out" and Dimple Dell Cleanup
- Expand our presence on social media and introduce the pets we have to our community.

Prior-Year Accomplishments

- Maintained our "No-Kill" status by having a 92% or higher save rate for animals that came into our care
- Issued 2,168 dog licenses and 234 cat licenses in 2025
- Returned 158 lost pets to their owners, along with many pets returned to their owners right in the field
- Worked with many rescues and placed 126 dogs and cats into foster families
- Provided 487 hours of focused watershed enforcement between August and December of 2025

Performance Measures & Analysis

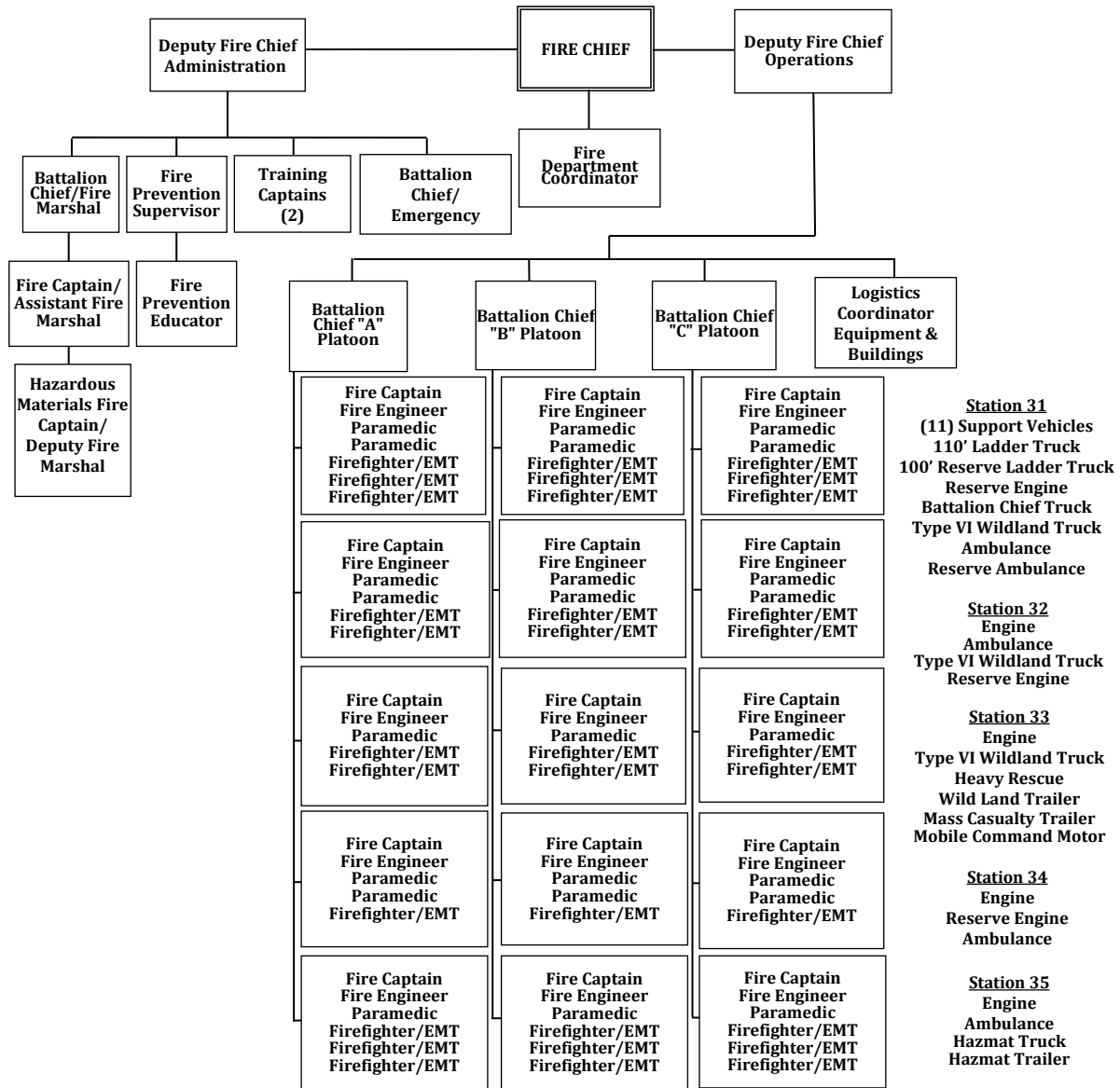
In the last Citizen Survey, residents of Sandy City continued to rate Animal Services as "satisfied" in their top public safety issues.

Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Calls for service	4,305	4,200	4,300	4,300
Citations	237	235	125	125
Response Time				
Dispatch to Arrival	6:46	6:50	6:50	6:50

Animal Services

Cost Center 2120	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 888,706	\$ 889,927	\$ 893,356	\$ 922,043
3120401 Dog Licenses	14,787	15,000	9,193	10,000
3120402 Cat Licenses	999	1,000	586	1,000
3141151 Watershed Protection Charges	33,485	37,138	37,138	36,536
3150201 Animal Fines	8,185	10,000	6,207	5,000
3160206 Animal Services Fees	9,708	2,000	8,457	7,000
3190402 Payment Processing Fees	160	-	128	-
Total Financing Sources:	\$ 956,030	\$ 955,065	\$ 955,065	\$ 981,579
Financing Uses:				
4110101 Regular Pay	\$ 565,415	\$ 552,595	\$ 552,595	\$ 560,857
4110103 Overtime/Gap Pay	20,934	4,446	4,446	4,446
4110104 On Call Pay	9,135	9,089	9,089	9,089
4110201 Variable Benefits	106,434	101,730	101,730	97,683
4110202 Fixed Benefits	149,868	172,528	172,528	199,632
4110203 PTO Disbursement	2,801	5,100	5,100	1,000
4120115 Miscellaneous Supplies	1,919	2,000	2,000	2,000
4120117 Office Supplies	3,822	2,500	2,500	2,500
4120127 Training	1,073	3,300	3,300	3,300
4120130 Uniforms	1,496	1,000	1,000	1,000
4120203 Utility Payments - Water	4,828	3,500	3,500	3,500
4120204 Utility Payments - Storm Water	360	360	360	360
4120205 Utility Payments - Street Lights	107	96	96	96
4120603 Public Safety Supplies	9,891	8,000	8,000	8,000
4120701 Software Licenses & Maintenance	2,700	5,076	5,076	5,076
4130107 Professional Services	46	1,000	1,000	1,000
4130109 Veterinary Services	745	3,000	3,000	3,000
4130302 Credit Card Processing	2,688	1,450	1,450	1,450
4146101 Fleet O&M Charges	35,940	37,969	37,969	45,164
4146401 IT Charges	34,869	37,995	37,995	30,661
4146402 Telephone Charges	958	2,331	2,331	1,765
Total Financing Uses:	\$ 956,030	\$ 955,065	\$ 955,065	\$ 981,579

Department Organization



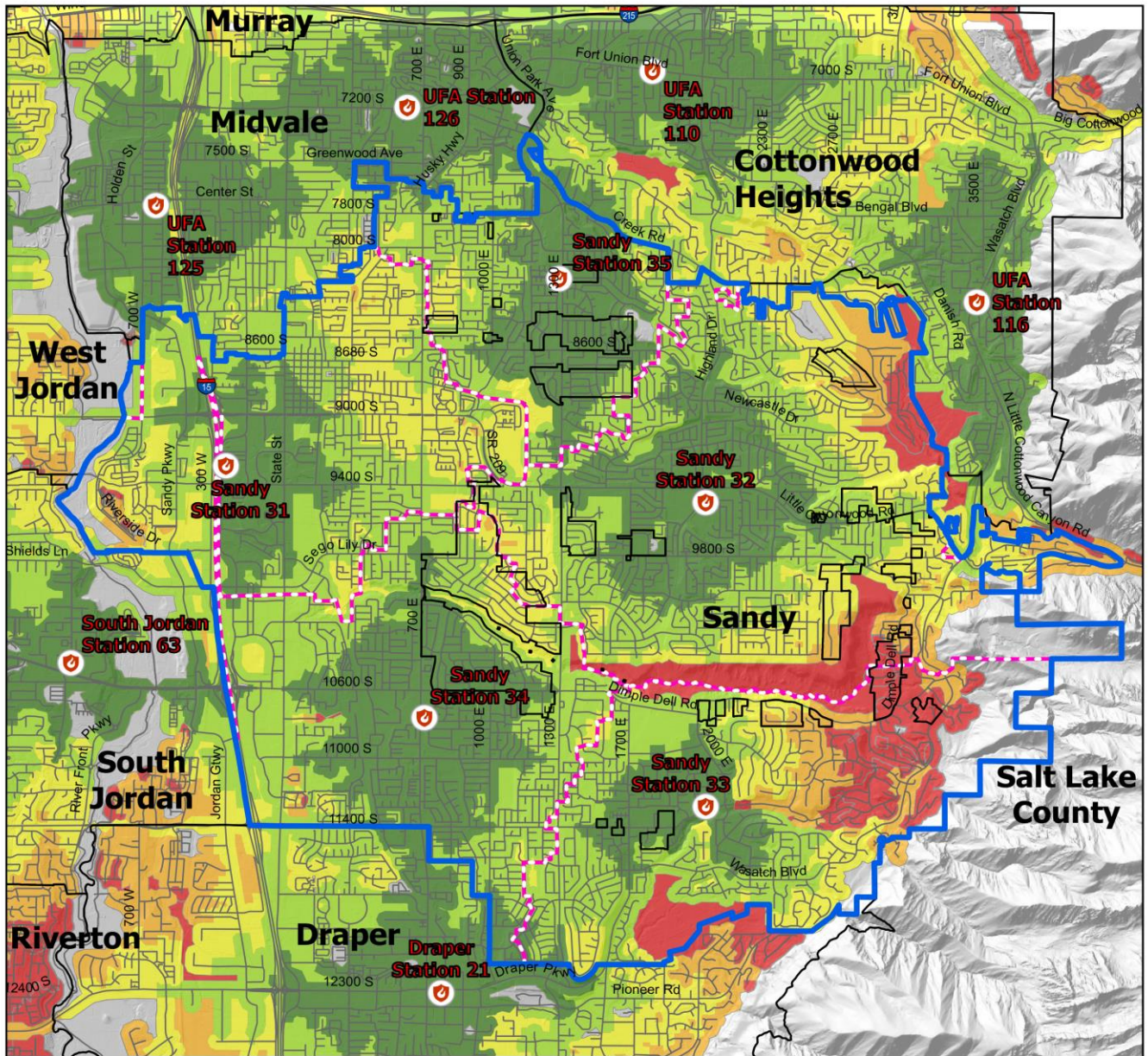
Department Description

Sandy Fire Department serves a population of over 89,000 citizens living in 24.13 square miles along the Wasatch Front. Our 103 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 is projected to respond to over 10,000 emergencies in FY 2026, approximately 75% are projected to be 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
- Over 5 Minutes

- Contract Border
- Fire Dispatch Districts
- Municipality Border



Produced by Sandy City GIS
 Matt Eskesen, GIS Administrator
 Data Current As Of: March 13, 2026

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Mitigate emergencies and disasters through proper planning and preparedness
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Prevent emergencies through public education and positive code enforcement

Prior-Year Accomplishments

- Hired and sent five Firefighters through the Salt Lake City Fire Academy
- Secured a three year Wildland Division grant for mitigation of the WUI corridor
- Construction of Station 31 complete and a successful open house
- Running a fourth ambulance out of Station 35, which has been helpful for the additional call volume
- Started First Due Community Connect for informed emergency response. Citizens can enter key information to aid in response
- Deployed to the Monroe Fire in Richfield
- Sandy Fire hosted a Mass Casualty Drill at the America First Field Stadium
- Offered an Fire Ops 101 for City Council and Administration to participate in fire and medical skills
- Utilized maintenance contracts to extend the life of equipment
- Educated residents about wildfire at the Community Wildland Outreach Education held at Bell Canyon Preservation Trailhead
- Second sets of turnouts for each firefighter for cancer prevention
- Five attended Paramedic School and were promoted to Paramedics
- Continued the Senior Steps for Senior Firefighter and Senior Paramedic
- Continued Metro Fire cooperation through involvement in joint activities, such as training and funding
- All Firefighters completed the NFPA 472 standard for mental health check-in and the NFPA 1582 standard for the Work Site Medical Exam
- Continued prevention school programs and community events
- Maintained and increased views to our social media platforms, such as Facebook, Twitter, and Instagram
- Completed 27,721.1 hours of training, which is over 280 hours per firefighter
- Participated in the Building Bridges with the Autism Community at City Hall
- One received their Utah Supervising Fire Officer Designation
- Responded on 2,241 Fire Calls and 7,406 Medical Calls which is an increase compared to FY 2024

Performance Measures & Analysis

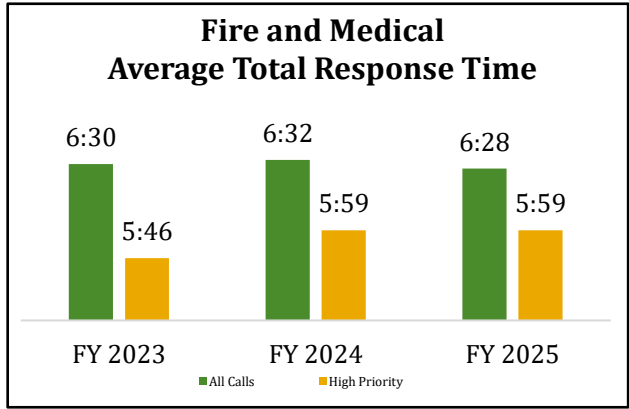
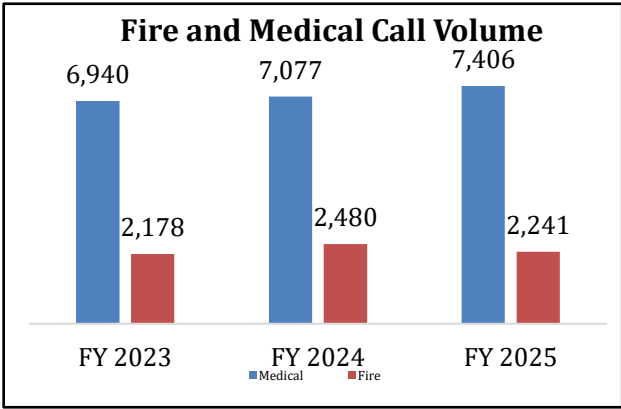
Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Inspections				
Business Inspections	2500*	2,500	2,500	2,500
Hydrant Inspections (Twice Yearly)	7,504	7,200	7,500	7,200
Community Risk Reduction				
Community Risk Reduction Programs	374	375	375	375
People Reached with Community Risk Reduction Programs	12,672	10,000	10,000	10,000
Fire and Medical Response**				
Average Total Response Time (High Priority)	5:33	5:50	5:23	5:30
Average Total Turnout Time (High Priority)	0:57	1:00	0:54	0:55
Average Total Response Time (All Calls)	6:06	6:20	6:05	6:05
Average Total Turnout Time (All Calls)	0:55	1:00	0:54	0:55

*2025 Actual is Estimated

**Only the times of the first unit to respond on scene are used in calculations

Performance Measures & Analysis (cont.)

Performance Measures	2025 Actual	2026 Goal/Forecast	2026 Estimated	2027 Goal/Forecast
Training				
Fire Investigation and Insp. Training Hours	368	200	283	200
Fire Training Hours (per month/per person)	10.4	10.0	11.0	10.0
Medical Training Hrs. (per month/per person)	5.2	8.5	6.6	8.5
Additional Training (per month/per person)	7.1	7.5	7.1	7.5



Cost Center 2210	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 10,443,794	\$ 11,165,831	\$ 10,723,565	\$ 12,137,669
3130201 State Grant	383,554	328,496	248,432	285,000
3130402 Intergovernmental - Other Service	1,142,947	1,400,000	1,400,158	1,470,200
3160201 Ambulance Fees	3,311,350	3,300,000	3,813,421	3,900,000
3160202 Fire Inspection Fees	101,271	95,000	105,598	100,000
3160203 Hazardous Material Fees	39,605	40,000	31,782	30,000
3160205 Fire Fees	11,393	10,000	10,958	10,000
3160602 Records Fees	1,430	-	775	-
3190404 Other Revenue	-	-	4,639	-
Total Financing Sources:	\$ 15,435,342	\$ 16,339,327	\$ 16,339,327	\$ 17,932,869
Financing Uses:				
4110101 Regular Pay	\$ 8,808,933	\$ 9,621,800	\$ 9,621,800	\$ 10,223,486
4110102 Seasonal/PTNB Pay	-	-	-	17,779
4110103 Overtime/Gap Pay	283,727	150,891	150,891	150,891
4110201 Variable Benefits	2,148,863	2,337,681	2,337,681	2,515,674
4110202 Fixed Benefits	1,877,868	1,945,599	1,945,599	2,073,220
4110203 PTO Disbursement	10,970	14,000	14,000	25,800
4110206 Fixed Benefits Payments	10,300	10,800	10,800	10,800
4110302 Phone Allowance	3,132	4,080	4,080	4,080
4120114 Meetings	8,765	2,500	2,500	2,500
4120115 Miscellaneous Supplies	7,480	6,000	6,000	6,000
4120116 Non-City Network Phone	22,960	23,500	23,500	23,500
4120117 Office Supplies	3,387	3,300	3,300	3,300
4120120 Printing & Copying	980	2,000	2,000	2,000
4120126 Subscriptions & Memberships	4,651	4,000	4,000	4,000
4120127 Training	32,096	32,500	32,500	32,500

Fire

Cost Center 2210	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Uses (continued):				
4120128 Travel	23,757	3,500	3,500	3,500
4120129 Tuition Reimbursement	2,025	3,000	3,000	3,000
4120130 Uniforms	153,465	81,850	81,850	81,850
4120201 Utility Payments - Power	38,056	32,000	32,000	32,000
4120202 Utility Payments - Gas	22,763	24,000	24,000	24,000
4120203 Utility Payments - Water	7,083	6,250	6,250	6,250
4120204 Utility Payments - Storm Water	3,240	3,240	3,240	3,240
4120205 Utility Payments - Street Lights	787	672	672	672
4120207 Utility Payments - Sewer	2,056	1,200	1,200	1,200
4120301 Building Maintenance	2,517	3,000	3,000	3,000
4120302 Equipment Maintenance	15,366	8,000	8,000	8,000
4120601 Ambulance Supplies	105,468	112,000	112,000	112,000
4120602 State Medicaid Assessment	135,486	120,000	120,000	165,000
4120603 Public Safety Supplies	7,093	7,500	7,500	7,500
4120605 Fire Prevention Supplies	11,127	10,000	10,000	10,000
4120606 Hazardous Recovery Supplies	4,974	4,500	4,500	4,500
4120607 Subsistence	4,116	4,500	4,500	4,500
4120609 Origin & Cause Supplies	73	-	-	-
4120701 Software Licenses & Maintenance	93,023	36,500	36,500	36,500
4130107 Professional Services	48,205	40,000	40,000	40,000
4130201 Ambulance Billing	154,132	150,000	150,000	170,000
4130202 Dispatch Services	161,505	188,643	188,643	199,143
4130302 Credit Card Processing	11,040	3,500	3,500	3,500
4130803 Equipment Maintenance Contracts	83,437	119,000	119,000	184,000
4146101 Fleet O&M Charges	446,917	440,188	440,188	523,605
4146102 Fleet Purchase Charges	361,954	351,000	351,000	700,000
4146401 IT Charges	295,534	285,342	285,342	390,687
4146402 Telephone Charges	11,455	11,071	11,071	11,472
4160101 Equipment	4,577	21,270	21,270	11,270
4160102 Personal Protective Equipment	-	108,950	108,950	96,950
Total Financing Uses:	\$ 15,435,342	\$ 16,339,327	\$ 16,339,327	\$ 17,932,869

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 Basic Core Municipal Services

- Developing and maintaining the overall Emergency Management program
- The Valley-wide Comprehensive Emergency Management Plan has been adopted
- Develop and execute disaster exercises for city employee participation and training
- Continue implementing paperless forms, documents, and communication
- Ensuring the City's compliance with the National Incident Management System (NIMS)

Preserve and Improve Public Infrastructure and Transportation Systems

- Maintaining, stocking, and coordinating the activation of the City's Emergency Operations Centers
- Establishing written Memorandums of Understanding with other agencies to strengthen infrastructure
- WUI evacuation zones signage has been increased

Strengthen Communications with Citizens, Businesses, and Other Institutions

- Conducting the monthly meetings for "Be Ready Sandy" citizen emergency preparedness program
- Coordinate and grow the "Community Emergency Volunteer" Program and solicit more participation
- Communicating and sending information to 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

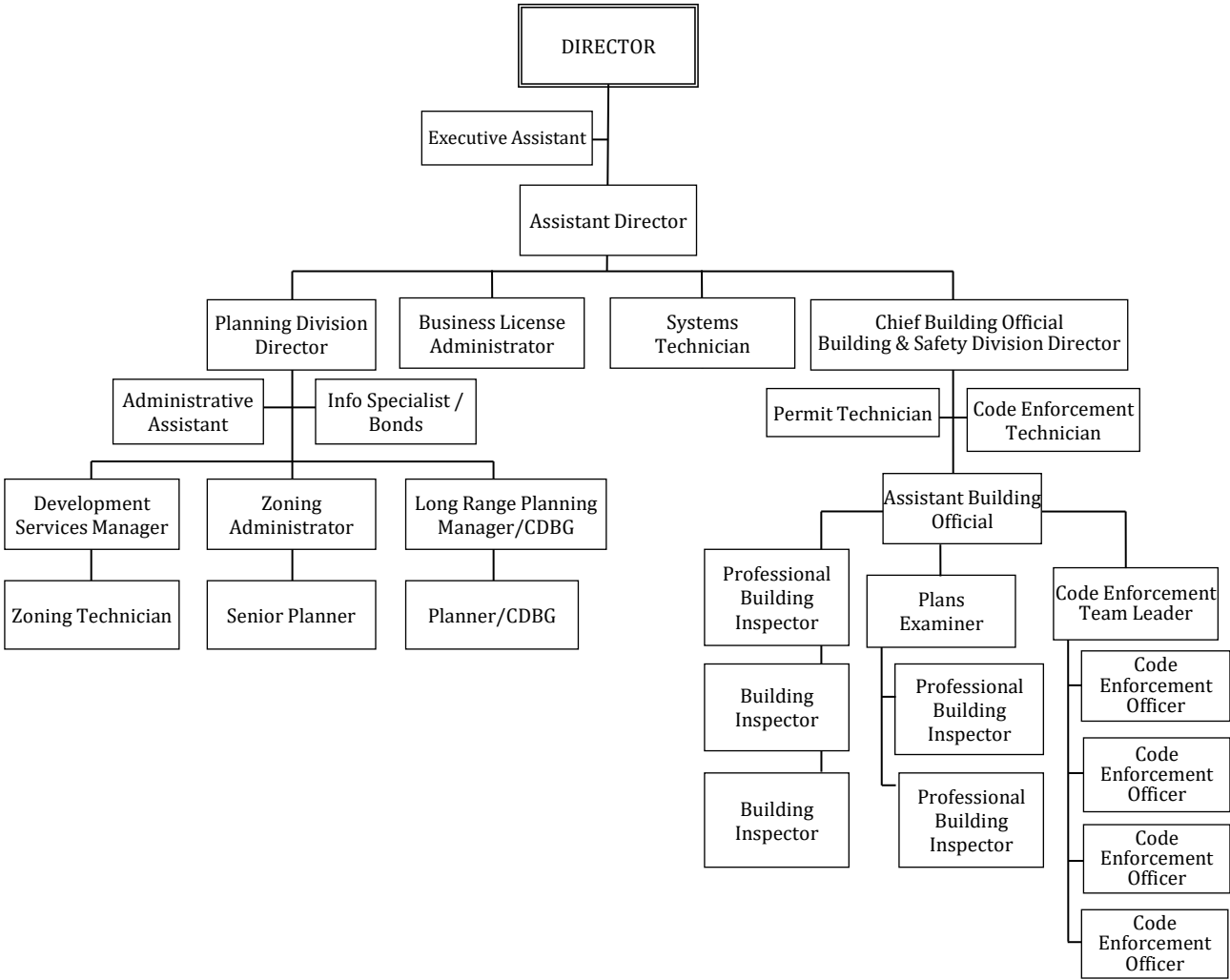
Prior-Year Accomplishments

- Completed Emergency Operations Plan to a Comprehensive Emergency Management Plan, which entailed coordination/cooperation with all 23 cities, townships and Salt Lake County itself.
- Continued External Emergency Communications Test in conjunction with the Great Shake Out event
- Held table-top, functional, and full-scale exercises to test/practice emergency management response
- Continued to push our communication platform through Alert Sense and Citizen Connect to reach citizens
- Designed and pushed out a communication strategy to get more citizens involved in Emergency Management
- Continued training for all fulltime, benefitted, and elected employees FEMA ICS:
 - Employees have one year to complete ICS 200, 700, 800.
 - These 4 classes bring us in compliance with FEMA, NIMS, and ICS regulations and will help with reimbursement in the event of significant natural disaster.
- Continuous redesign and monitoring of the Emergency Management website
- Reorganized recruitment for new volunteers Community Emergency Volunteers (CEV's)
 - We now have approximately 30 full-time CEV's and are continuing to add new members to the program
- Increased Emergency Management visibility by pushing information out on social media
- Provided educational materials on emergency preparedness for Sandy City employees and citizens
- Continued training and implementing of ICS command structure into emergency management
- Hosted a Community Emergency Preparedness Fair demonstrating ways for community members to be better prepared for an emergency.

Emergency Management

Cost Center 2220	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 43,235	\$ 80,478	\$ 112,978	\$ 119,685
3130101 Federal Grant	-	32,500	-	-
3141021 Redevelopment Agency	32,106	27,645	27,645	32,607
3141024 Recreation	6,421	5,529	5,529	4,658
3141026 Arts Guild	10,702	9,215	7,367	3,013
3141027 Street Lighting	10,702	9,215	9,215	10,869
3141028 Storm Water	10,702	9,215	9,215	10,869
3141051 Water	10,702	9,215	9,215	10,869
3141052 Waste Collection	16,053	13,823	13,823	5,434
3141053 Amphitheater	-	-	1,848	5,139
3141054 Sandy Recreation Center	6,421	5,529	5,529	4,658
3141056 Golf	6,421	5,529	5,529	4,658
3141061 Fleet	8,026	6,911	6,911	5,434
3141064 Information Technology	2,293	1,975	1,975	2,329
3141065 Risk Management	8,026	6,911	6,911	10,869
Total Financing Sources:	\$ 171,810	\$ 223,690	\$ 223,690	\$ 231,091
Financing Uses:				
4110101 Regular Pay	\$ 93,381	\$ 136,891	\$ 136,891	\$ 148,008
4110103 Overtime/Gap Pay	1,242	-	-	-
4110201 Variable Benefits	27,213	30,458	30,458	31,452
4110202 Fixed Benefits	9,178	10,671	10,671	11,292
4110302 Phone Allowance	146	840	840	840
4120114 Meetings	-	500	500	500
4120115 Miscellaneous Supplies	-	650	650	650
4120117 Office Supplies	151	200	200	200
4120126 Subscriptions & Memberships	1,295	250	250	250
4120127 Training	-	500	500	500
4120128 Travel	565	1,700	1,700	1,700
4120611 Emergency Management Supplies	3,465	2,000	2,000	2,000
4146101 Fleet O&M Charges	1,725	1,824	1,824	2,170
4146401 IT Charges	27,941	30,505	30,505	24,764
4146402 Telephone Charges	5,510	6,701	6,701	6,765
Total Financing Uses:	\$ 171,810	\$ 223,690	\$ 223,690	\$ 231,091

Department Organization



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.

Community Development Administration

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Manage a comprehensive Land Development Code re-write
- Continue to manage and improve our administrative hearing process for Code Enforcement
- Amend city codes to provide better standards for development and to be up to date with legislative changes
- Implement affordable housing measures identified by the City Council
- Provide efficient services through online application and electronic plan review process
- Work towards online business license applications
- Coordinate with departments on 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
- Work with regional partners to certify our five station area plans
- 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

- Started the process to update the Land Development Code which will implement the General Plan
- Processed 21 administrative citations through the Administrative Code Enforcement process
- Processed four annexations which resulted in 38 new lots/parcels and 16 acres
- Made updates to improve efficiency on site plan review process
- Managed the planning process for the SEG (Utah Hockey Practice Facility)
- Updated application help guides and details for Building and Safety submittals
- Managed the approval process for the Beehive Theater addition at HCT, Fire Station 31 and a new MedVet.
- Implemented changes from legislative actions related to building, land use, and licensing
- Completed specific technical/professional certification of staff

Performance Measures & Analysis

Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Business Licenses				
New Licenses Processed	553	800	800	800
Home Occupation	145	350	350	350
Commercial Location	326	380	385	380
Temporary	49	30	30	30
Short Term Rental	33	40	35	40
Licenses Closed	88	500	100	100
Home Occupation	14	250	25	25
Commercial Location	46	250	50	50

Community Development Administration

Cost Center 5110	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3120101 Business Licenses	\$ 1,554,537	\$ 1,540,000	\$ 1,568,882	\$ 1,570,000
3190402 Payment Processing Fees	4,624	-	5,749	6,000
Total Financing Sources	\$ 1,559,161	\$ 1,540,000	\$ 1,574,631	\$ 1,576,000
Financing Uses:				
4110101 Regular Pay	\$ 580,707	\$ 611,519	\$ 611,519	\$ 627,250
4110201 Variable Benefits	121,486	128,427	128,427	132,589
4110202 Fixed Benefits	109,746	109,405	109,405	88,054
4110203 PTO Disbursement	6,633	8,500	8,500	6,900
4110301 Vehicle Allowance	11,191	11,169	11,169	11,169
4110302 Phone Allowance	1,205	1,200	1,200	1,200
4110305 Mileage Reimbursement	28	-	-	-
4120114 Meetings	4,813	5,500	5,500	6,500
4120115 Miscellaneous Supplies	-	200	200	200
4120116 Non-City Network Phone	513	700	700	700
4120117 Office Supplies	19,319	17,900	17,900	17,900
4120124 Special Programs	4,655	626	626	626
4120126 Subscriptions & Memberships	879	1,100	1,100	1,100
4120127 Training	195	610	610	610
4120128 Travel	3,936	4,000	4,000	4,000
4120302 Equipment Maintenance	8,249	5,500	5,500	7,500
4130302 Credit Card Processing	61,582	30,000	30,000	12,000
4131001 Miscellaneous Services	13,076	20,500	20,500	20,500
4146101 Fleet O&M Charges	1,661	1,755	1,755	2,088
4146102 Fleet Purchase Charges	-	-	-	75,000
4146401 IT Charges	60,651	77,884	77,884	60,367
4146402 Telephone Charges	958	1,457	1,457	1,765
4160101 Equipment	3,176	500	500	1,000
Total Financing Uses	\$ 1,014,659	\$ 1,038,452	\$ 1,038,452	\$ 1,079,018



Various types of missing middle homes recently developed in Sandy City

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Begin the process of a comprehensive Land Development Code update to implement the Pace of Progress General Plan
- Prepare for a comprehensive update to the Land Development Code to implement the General Plan
- Continue to refine and improve our process with Cityworks and DigEplan software
- Update the Land Development Code to be in compliance with LUDMA amendments

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Implement affordable housing measures identified in the City's Housing Element and Moderate Income Housing Plan
- Improve Short Term Rental Enforcement through new software tools and utilization of the Administrative Law Judge.

Prior-Year Accomplishments

- **Receipt of TLC Grant (\$250K) for Development Code Update**
- Updated the annual State Housing Report
- Received certification of our five transit station area plans
- Made significant updates to our Short Term Rental (STR) codes and requirements
- Refined the STR application process, produced an educational video, and certification test
- Implemented software tool (Rentalscape) for improved STR compliance and enforcement
- Received an Outstanding Plan award from the Utah Planning Association for the Sandy Pace of Progress 2050 General Plan
- Completed reviews of significant development projects such as the new Sandy Community and Recreation Facility (Alta Canyon), Beehive Theatre (addition to Hale Center Theatre), Meadows at Cy's Road Townhomes and the OneTen Apartments

Performance Measures & Analysis

Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Projects Processed				
Annexations	5	10	5	2
Rezoning	4	6	5	6
Code Amendments	7	7	10	7
Site Plan Review	34	35	35	35
Subdivisions	28	25	25	25
Residential Building Permits (all types)	2,115	2,500	2,000	2,200
Solar Permits	256	250	200	250
Commercial Building Permits (all types)	249	225	225	225
Conditional Use Permits	16	30	20	20
General Plan Projects	2	2	2	2
General Planning Reviews	1,537	1,500	1,500	1,500
Planning Inspections	154	200	180	200
Telecom (permits)	13	5	5	5
Sign Permits	92	130	125	130
Board of Adjustment Cases	1	2	2	2
GIS Projects	208	250	250	250
Bond Administration				
Total Processed*	74	70	65	70
Total Value	\$9,551,709.31	10,000,000	10,000,000	10,000,000
Amount Released	\$2,770,075.78	3,000,000	3,000,000	3,000,000
Amount Remaining	\$6,781,753.63	7,000,000	7,000,000	7,000,000

* Number is now based on active bonds

Planning

Cost Center 5120	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 813,459	\$ 931,230	\$ 919,327	\$ 944,968
3120208 Sign Permits	32,821	25,000	23,377	25,000
3160901 Planning Development Fees	240,164	215,000	214,205	215,000
3160902 Building Inspection Fees	15,682	10,000	7,613	5,000
3160903 Rezoning Fees	7,907	5,000	6,327	5,000
3160904 Other Development Fees	35,441	25,000	40,381	35,000
Total Financing Sources	\$ 1,145,473	\$ 1,211,230	\$ 1,211,230	\$ 1,229,968
Financing Uses:				
4110101 Regular Pay	\$ 755,793	\$ 801,936	\$ 801,936	\$ 768,171
4110102 Seasonal/PTNB Pay	49	-	-	-
4110201 Variable Benefits	143,947	153,258	153,258	162,713
4110202 Fixed Benefits	112,903	109,770	109,770	164,528
4110203 PTO Disbursement	856	1,200	1,200	1,500
4110301 Vehicle Allowance	3,819	3,804	3,804	3,804
4110305 Mileage Reimbursement	-	465	465	465
4120114 Meetings	200	500	500	500
4120116 Non-City Network Phone	-	250	250	250
4120121 Public Notices	683	2,500	2,500	2,500
4120126 Subscriptions & Memberships	2,274	1,100	1,100	1,100
4120127 Training	1,505	2,500	2,500	3,000
4120128 Travel	5,754	2,843	2,843	3,343
4120701 Software Licenses & Maintenance	-	15,000	15,000	15,750
4146101 Fleet O&M Charges	1,773	1,873	1,873	2,228
4146401 IT Charges	113,433	111,501	111,501	97,660
4146402 Telephone Charges	2,484	2,730	2,730	2,456
Total Financing Uses	\$ 1,145,473	\$ 1,211,230	\$ 1,211,230	\$ 1,229,968



Commercial Projects: NHL Hockey Facility and MEDVET

Objectives & Initiatives

Maintain and Improve Basic Core Municipal Services

- Provide complete, professional, trained staff and Inspectors to meet the building/development needs of the city.
- Continue to develop a user friendly and efficient permitting process with Cityworks.
- Continue to exercise peer reviews for complex projects and building assessment as needed.
- Complete the scanning of all building permit documents, allowing for easy access to information.
- Provide access on the website for citizens and contractors to schedule consultations for residential projects.
- Organize staff with technology, creating a more efficient system and greater oversight.
- Start an enhanced video library accessed through the website, for common building questions and common building concerns.

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Work with the Administrative Law Judge to assist in code compliance.
- Continue to educate and assist in bulk waste collection compliance.
- Work with building when issuing stop work notices for tracking and compliance.

Prior-Year Accomplishments

- Completed scanning 50% of the commercial files.
- Initiated a vigorous staff training program.
- Completed Phase 2 of the Hockey facility.
- Completed Hale Theater Beehive Academy addition.
- Completed the Trans Jordan Transfer Station.
- Completed Sandy Fire Station 31.
- Completed the MedVet facility.
- Stating Phase 3 and 4 of the SEG practice facility and offices.
- Started the Alta Recreation facility.
- Beginning the construction of 110 Apartments

Performance Measures & Analysis

Performance Measures	2025 Actual	2026 Goal/Forecast	2026 Estimated	2027 Goal/Forecast
Building Inspection				
Permits Issued	2,364	2,250	2,000	2,250
Inspections Completed	5,441	7,500	6,000	6,000
Code Compliance				
Code Compliance Cases	1,865	2,000	1,800	2,000
Property Liens	23	5	5	5
Special Event Permits	99	100	100	100

Cost Center 5130	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
General Taxes & Revenue	\$ 491,985	\$ 651,285	\$ 108,457	\$ 304,094
31202 Building Permit Fees	1,262,512	1,156,000	1,698,828	1,641,000
Total Financing Sources	\$ 1,754,498	\$ 1,807,285	\$ 1,807,285	\$ 1,945,094

Building & Safety

Cost Center 5130	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Uses:				
4110101 Regular Pay	1,109,299	1,153,071	1,153,071	1,195,405
4110103 Overtime/Gap Pay	-	-	-	-
4110201 Variable Benefits	215,474	224,782	224,782	229,779
4110202 Fixed Benefits	245,866	248,752	248,752	257,921
4110203 PTO Disbursement	6,965	8,000	8,000	2,800
4110301 Vehicle Allowance	7,758	7,848	7,848	7,848
4110303 Uniform Allowance	2,300	3,500	3,500	3,500
4110305 Mileage Reimbursement	1,479	-	-	-
4120114 Meetings	-	300	300	300
4120116 Non-City Network Phone	12,196	9,200	9,200	9,200
4120126 Subscriptions & Memberships	3,448	2,600	2,600	2,600
4120127 Training	599	1,974	1,974	4,974
4120128 Travel	5,457	5,000	5,000	8,000
4130107 Professional Services	-	-	-	20,000
4146101 Fleet O&M Charges	51,909	54,839	54,839	65,231
4146102 Fleet Purchase Charges	-	-	-	55,000
4146401 IT Charges	88,896	84,535	84,535	79,889
4146402 Telephone Charges	2,851	2,884	2,884	2,647
Total Financing Uses	\$ 1,754,498	\$ 1,807,285	\$ 1,807,285	\$ 1,945,094

Fund 22000 - Operating Grants (CDBG)

Objectives & Initiatives

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.

Fund 22000 - Operating Grants (CDBG)

Prior-Year Accomplishments

- Reprogrammed \$27,069 in unused prior year funds
- Funded five organizations providing public services (Legal Aid Society, The Road Home (MVP), Sandy Club, South Valley Sanctuary and the Inn Between).
- Increased funding for low-income housing by 32% (Assist Inc. & Habitat for Humanity)

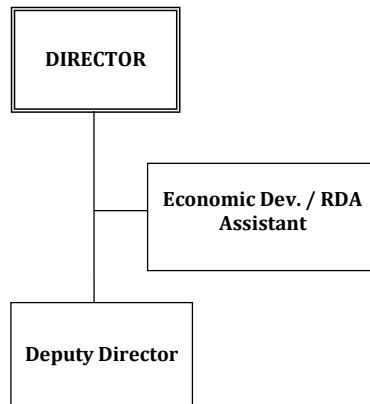
Performance Measures & Analysis

Performance Measures	2025	2026	2026	2027
	Actual	Goal/Forecast	Estimated	Goal/Forecast
Expenditures vs. FY Grant	150%	100%	140%	100%
FY Grant Expended on Administration	19%	20%	18%	20%
FY Grant Expended on Public Services	145%	15%	15%	15%
FY Grant Expended on Low/Moderate Income*	100%	100%	100%	100%

*Excludes administration

Department 5400	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3130101 Federal CD Block Grant	\$ 379,940	\$ 476,443	\$ 421,775	\$ 429,396
Total Financing Sources	\$ 379,940	\$ 476,443	\$ 421,775	\$ 429,396
Financing Uses:				
Administration	\$ 56,269	\$ 66,896	\$ 64,395	\$ 67,383
Public Services				
Sandy Club	9,983	8,885	8,885	10,539
The Road Home	9,782	14,809	14,809	17,566
Legal Aid Society of Salt Lake	6,143	5,923	8,885	7,026
South Valley Sanctuary	10,239	8,885	8,885	10,539
The Inn Between	6,143	8,885	8,885	-
Senior Charity Care	6,143	5,923	-	-
Community Health Centers	-	-	-	10,539
Housing				
Emergency Home Repair - Assist	115,000	100,000	100,000	100,000
The Road Home	-	20,000	-	-
Habitat For Humanity	22,945	207,031	207,031	130,804
Neighborworks	15,179	13,824	-	-
Community Development Corporation	-	-	-	75,000
Public Facilities				
Park Improvements	122,115	-	-	-
Unprogrammed Funds	-	15,382	-	-
Total Financing Uses	\$ 379,940	\$ 476,443	\$ 421,775	\$ 429,396
Excess (Deficiency) Sources over Uses	-	-	-	-

Department Organization

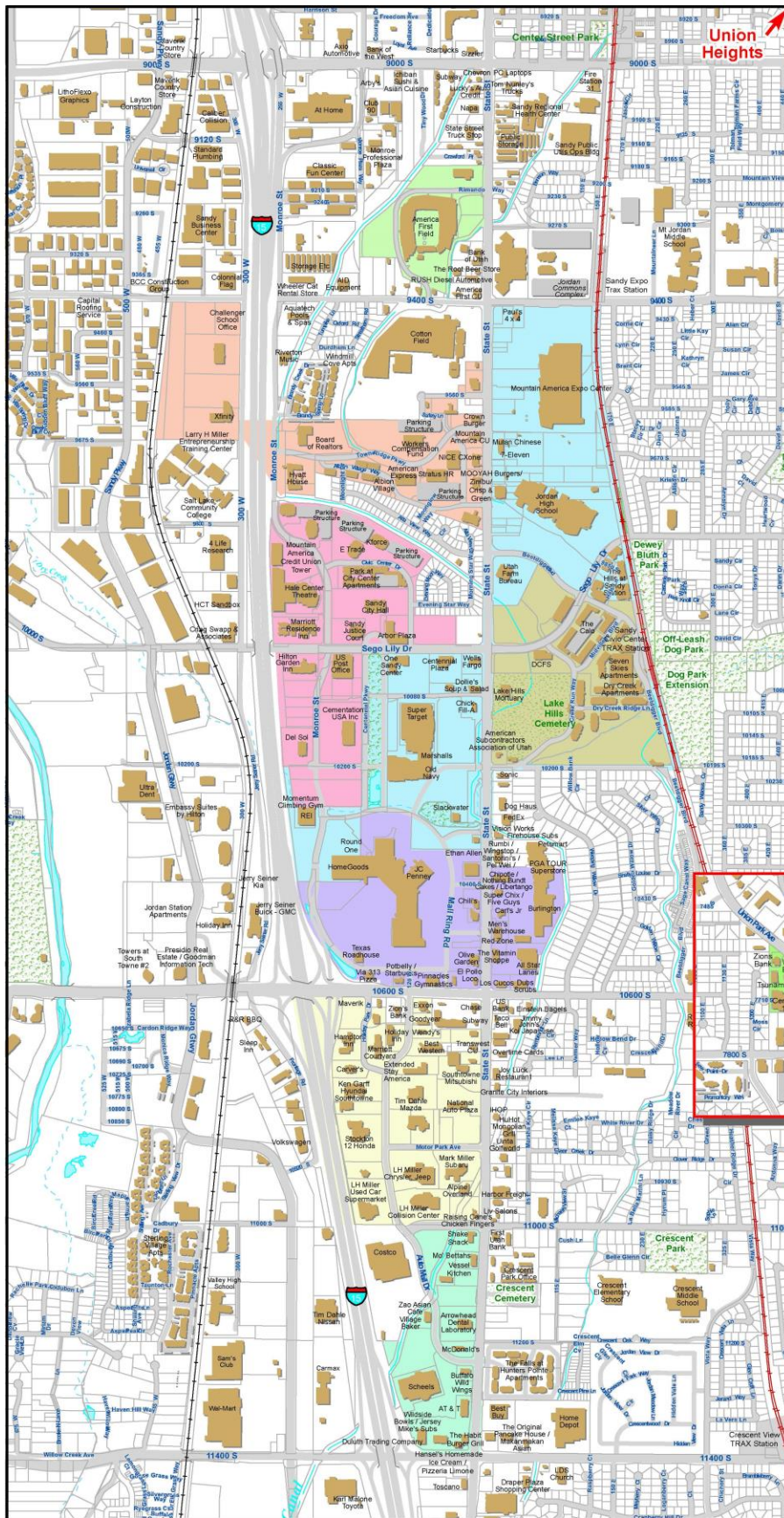


Department Description

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, quality job creation and assist the existing business community. These efforts result in the benefit of high quality jobs and a diversified tax base to help reduce the tax burden on Sandy's residents. These efforts also enable the city to maintain quality services and a high quality of life for the residents.

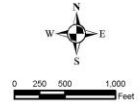
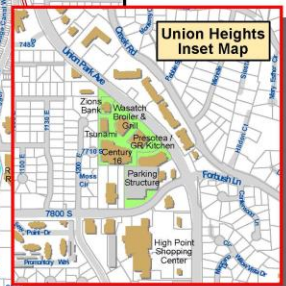
Department Mission

The mission of the Economic Development/Redevelopment Agency of Sandy City is to drive sustainable economic growth and prosperity within our community. We are dedicated to creating new job opportunities, enhancing the quality of life for our residents, fostering a thriving business environment through our Business Connect initiative, and attracting innovative and exceptional developments that contribute to the long-term success of Sandy. Our commitment is to serve as a catalyst for positive change, promoting collaboration and innovation as we work towards a brighter, more prosperous future for all.



Sandy City, Utah
Economic/
Redevelopment
Agency Areas

- Civic Center South RDA (Automall)
- South Towne Ridge EDA
- Civic Center North RDA
- City Center RDA (Project Area)
- City Center RDA (South Towne) (Tax Increment Area)
- 94th South CDA
- 114th South CDA
- TOD CDA
- Union Heights CDA



Sandy
 HEART OF THE WASATCH

Produced by
Sandy City GIS
 Zlatko Grebenar
 GIS Analyst
 April 2, 2025

Economic Development & Redevelopment Agency

Objectives & Initiatives

Maintain Integrity of Residential Neighborhoods and Preserve Property Values

- Evaluate and facilitate new construction and preservation of a range of different housing types that address the particular needs of Sandy City residents
- Develop and implement affordable housing strategies and programs for RDA Housing Funds

Preserve and Expand Existing Businesses/Seek New Clean Commercial Businesses

- Implement citywide economic development plan strategies
- Implement The Cairns development plan
- Continue implementation and promotion of the Business Connect Brand
- Pursue and retain businesses that complement and grow Sandy's tax base
- Average 6-8 business visits/spotlights per month
- Facilitate new development and completion of approved developments in existing RDA project areas
- Evaluate and create new Community Reinvestment Project Areas within the City
- Evaluate and create new Housing and Transit Reinvestment Zone within the City

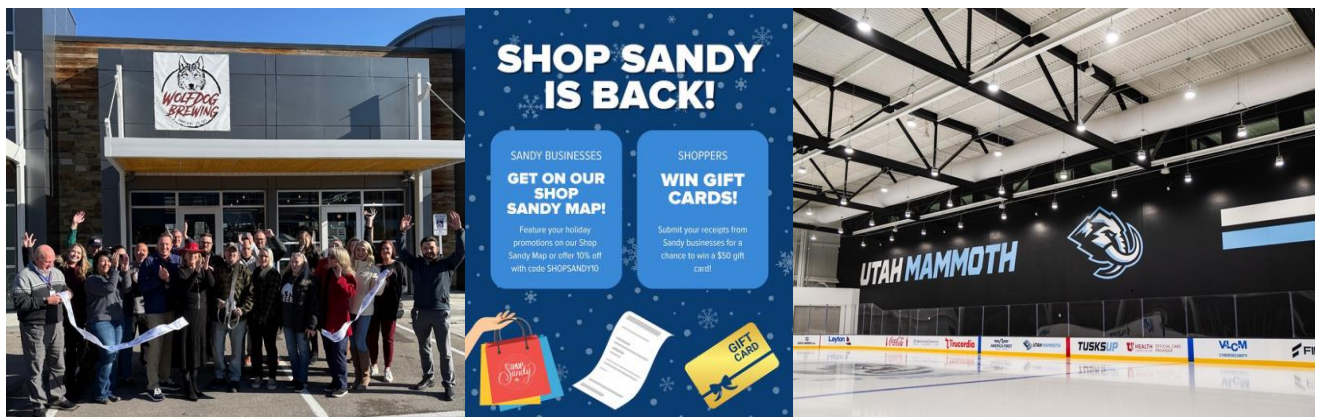
Strengthen Communications with Citizens, Businesses, and Other Institutions

- Develop relationships with business, economic development, and governmental entities

Prior-Year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business, jobs and quality of life 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.

- Increased affordable housing options in Sandy City through utilization of RDA housing funds, tax increment financing, partnership with Canyons School District, and City/RDA property acquisition for additional affordable housing lots.
- Welcomed new businesses, including Utah Mammoth Ice Center, Shamrock Foodservice Warehouse, Swim Labs, The Quad Studio, Rozay Golf, Wolfdog Brewing, Beehive Homes, Genoa Pharmacy, Tommy Gun's, Ike's Love & Sandwiches, Twisted Sugar, Mo Bettahs, Market Haus, Penny Ann's Cafe, and Jan Pro. These businesses contribute to job creation and enhance the City's retail landscape.
- Visited over 100 Sandy Businesses, including over 40 small business highlights.
- Expanded small business programs, events, and resources to Sandy businesses: Business Appreciation Open House, Shop and Stroll Events, Business Bootcamp Sponsorships, and Shop Sandy Holiday Campaign.
- Purchase, demolition, and cleanup of homes on 90th south for future affordable housing development.
- Created the Sandy Cairns Housing and Transit Reinvestment Zone, securing \$75M of future funding for development within the Cairns District.
- Utilized affordable housing funds to acquire Lot 3, securing a key site intended to expand future affordable housing opportunities within the city.
- Department Staff served as President of the Utah Redevelopment Association, providing statewide leadership on issues affecting redevelopment agencies.



Fund 21001 - RDA City Center Increment

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3170101 Interest Income	\$ 179,548	\$ 135,000	\$ 135,000	\$ 135,000
3170102 Fair Value of Investment	101,989	-	-	-
Total Financing Sources	\$ 281,537	\$ 135,000	\$ 135,000	\$ 135,000
Financing Uses:				
4180101 Grants	-	-	-	\$ 700,000
4180201 Development Agreements				
210001 Project Area Infrastructure	-	996,851	-	-
212501 Red Sky Parking Structure	-	3,000,000	-	3,000,000
Total Financing Uses	\$ -	\$ 3,996,851	\$ -	\$ 3,700,000
Excess (Deficiency) Sources over Uses	281,537	(3,861,851)	135,000	(3,565,000)

RDA City Center Summary

	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Total Financing Sources	\$ 281,537	\$ 135,000	\$ 135,000	\$ 135,000
Total Financing Uses	-	3,996,851	-	3,700,000
Excess (Deficiency) Sources over Uses	281,537	(3,861,851)	135,000	(3,565,000)
Balance - Beginning	3,682,278	3,963,815	3,963,815	4,098,816
Balance - Ending	\$ 3,963,815	\$ 101,964	\$ 4,098,816	\$ 533,816

Fund 21003 - RDA Civic Center South Increment

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3170101 Interest Income	\$ 81,302	\$ 35,000	\$ 35,000	\$ 35,000
Total Financing Sources	\$ 81,302	\$ 35,000	\$ 35,000	\$ 35,000
Financing Uses:				
4100000 Administration	\$ 624,988	\$ 727,043	\$ 725,871	\$ 667,349
Total Financing Uses	\$ 624,988	\$ 727,043	\$ 725,871	\$ 667,349
Excess (Deficiency) Sources over Uses	(543,686)	(692,043)	(690,871)	(632,349)

Fund 21004 - RDA Civic Center South Haircut

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Haircut	\$ 976,054	\$ 975,000	\$ 554,131	\$ -
Total Financing Sources	\$ 976,054	\$ 975,000	\$ 554,131	\$ -
Financing Uses:				
None	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	976,054	975,000	554,131	-

RDA Civic Center South Summary

	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Total Financing Sources	\$ 1,057,356	\$ 1,010,000	\$ 589,131	\$ 35,000
Total Financing Uses	624,988	727,043	725,871	667,349
Excess (Deficiency) Sources over Uses	432,368	282,957	(136,740)	(632,349)
Balance - Beginning	1,622,848	2,055,216	2,055,216	1,918,476
Balance - Ending	\$ 2,055,216	\$ 2,338,173	\$ 1,918,476	\$ 1,286,127

Fund 21005 - RDA Civic Center North Increment

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Increment	\$ 2,824,895	\$ 2,750,000	\$ 2,722,525	\$ 2,725,000
Canyons School District Payment	(846,964)	(825,000)	(834,642)	(835,000)
Sandy City Payment	(167,000)	(163,000)	(160,330)	(155,000)
3170101 Interest Income	1,141,150	925,000	925,000	925,000
3320101 Loan Payments from Developers	452,029	452,030	452,030	452,030
3423000 Transfer In - Arbor Building	-	-	-	50,000
Total Financing Sources	\$ 3,404,110	\$ 3,139,030	\$ 3,104,583	\$ 3,162,030
Financing Uses:				
4100000 Administration	\$ 670,557	\$ 821,731	\$ 820,559	\$ 702,349
4170101 Capital Outlays				
122501 Arbor Building	\$ -	\$ -	\$ 4,547,936	\$ -
4180201 Development Agreements				
210001 Project Area Infrastructure	-	5,000,000	30,000	-
211601 MACU Parking Structure	113,923	113,923	113,923	113,923
212201 The Summit	-	13,859,519	-	15,000,000
212202 Gardner Project	283,287	2,916,587	2,916,587	2,000,000
4423000 Transfer Out - Arbor Building	-	-	477,064	-
44310 Transfer to Debt Service				
2022 State Infrastructure Bank Loan	1,140,481	1,140,481	1,140,481	1,140,481
2023 State Infrastructure Bank Loan	452,029	452,030	452,030	452,031
4441000 Transfer Out - General Capital	-	-	100,000	-
Total Financing Uses	\$ 2,660,278	\$ 24,304,271	\$ 10,598,580	\$ 19,408,784
Excess (Deficiency) Sources over Uses	743,832	(21,165,241)	(7,493,997)	(16,246,754)

Fund 21006 - RDA Civic Center North Haircut

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Haircut	\$ 687,374	\$ 690,000	\$ 721,117	\$ 722,000
Total Financing Sources	\$ 687,374	\$ 690,000	\$ 721,117	\$ 722,000
Financing Uses:				
None	\$ -	\$ -	\$ -	\$ -
Total Financing Uses	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) Sources over Uses	687,374	690,000	721,117	722,000

RDA Civic Center North Summary

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Total Financing Sources	\$ 4,091,484	\$ 3,829,030	\$ 3,825,700	\$ 3,884,030
Total Financing Uses	2,660,278	24,304,271	10,598,580	19,408,784
Excess (Deficiency) Sources over Uses	1,431,206	(20,475,241)	(6,772,880)	(15,524,754)
Balance - Beginning	23,095,227	24,526,433	24,526,433	17,753,553
Balance - Ending	\$ 24,526,433	\$ 4,051,192	\$ 17,753,553	\$ 2,228,799

Fund 21007 - EDA South Towne Ridge Increment

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3170101 Interest Income	\$ 378,658	\$ 300,000	\$ 300,000	\$ 300,000
Total Financing Sources	\$ 378,658	\$ 300,000	\$ 300,000	\$ 300,000
Financing Uses:				
4180201 Development Agreements	\$ 75,706	\$ -	\$ 978,432	\$ -
Total Financing Uses	\$ 75,706	\$ -	\$ 978,432	\$ -
Excess (Deficiency) Sources over Uses	302,952	300,000	(678,432)	300,000
Balance - Beginning	7,349,151	7,652,103	7,652,103	6,973,671
Balance - Ending	\$ 7,652,103	\$ 7,952,103	\$ 6,973,671	\$ 7,273,671

Fund 21008 - EDA South Towne Ridge Housing

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3160301 Building Rental	\$ 14,563	\$ -	\$ 10,000	\$ -
Total Financing Sources	\$ 14,563	\$ -	\$ 10,000	\$ -
Financing Uses:				
4180201 Development Agreements	\$ 635,654	\$ -	\$ -	\$ -
210501 EDA Housing	-	-	1,000	2,000
4410000 Transfer Out to Gen. Fund (SB 235)	91,667	-	-	-
Total Financing Uses	\$ 727,321	\$ -	\$ 1,000	\$ 2,000
Excess (Deficiency) Sources over Uses	(712,759)	-	9,000	(2,000)
Balance - Beginning	725,900	13,141	13,141	22,141
Balance - Ending	\$ 13,141	\$ 13,141	\$ 22,141	\$ 20,141

Fund 21009 - CDA 9400 South

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Increment	\$ 101,335	\$ 100,000	\$ 115,911	\$ 116,000
3110402 Transient Room Tax - County	5,164,101	4,900,000	5,583,603	6,000,000
3170101 Interest Income	162,760	10,000	10,000	10,000
Total Financing Sources	\$ 5,428,196	\$ 5,010,000	\$ 5,709,514	\$ 6,126,000
Financing Uses:				
4410000 Transfer Out to General Fund	\$ -	\$ 4,666,438	\$ 4,666,438	\$ 1,391,556
44310 Transfer to Debt Service				
2007 Soccer Stadium Bonds	2,835,962	3,297,100	3,297,100	3,405,800
2008 Soccer Stadium Bonds	800,370	807,397	807,397	802,880
Total Financing Uses	\$ 3,636,332	\$ 8,770,935	\$ 8,770,935	\$ 5,600,236
Excess (Deficiency) Sources over Uses	1,791,863	(3,760,935)	(3,061,421)	525,764
Balance - Beginning	5,048,721	6,840,584	6,840,584	3,779,163
Balance - Ending	\$ 6,840,584	\$ 3,079,649	\$ 3,779,163	\$ 4,304,927

Fund 21010 - CDA Union Heights

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Increment	\$ 46,784	\$ 47,000	\$ 46,437	\$ 47,000
Total Financing Sources	\$ 46,784	\$ 47,000	\$ 46,437	\$ 47,000
Financing Uses:				
4180201 Development Agreements				
211201 Union Heights	\$ 46,784	\$ 47,000	\$ 46,437	\$ 47,000
Total Financing Uses	\$ 46,784	\$ 47,000	\$ 46,437	\$ 47,000
Excess (Deficiency) Sources over Uses	-	-	-	-
Balance - Beginning	-	-	-	-
Balance - Ending	\$ -	\$ -	\$ -	\$ -

Fund 21011 - CDA 11400 South

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Increment	\$ 569,600	\$ 570,000	\$ 606,758	\$ 607,000
3170101 Interest Income	121,518	90,000	90,000	90,000
Total Financing Sources	\$ 691,118	\$ 660,000	\$ 696,758	\$ 697,000
Financing Uses:				
4180201 Development Agreements				
211301 Scheels	\$ 350,510	\$ 360,000	\$ 360,395	\$ 360,000
Total Financing Uses	\$ 350,510	\$ 360,000	\$ 360,395	\$ 360,000
Excess (Deficiency) Sources over Uses	340,608	300,000	336,363	337,000
Balance - Beginning	2,367,697	2,708,305	2,708,305	3,044,668
Balance - Ending	\$ 2,708,305	\$ 3,008,305	\$ 3,044,668	\$ 3,381,668

Fund 21012 - CDA Transit-Oriented

Cost Center 1800	2025 Actual	2026 Budget	2026 Estimated	2027 Tentative
Financing Sources:				
3110102 Property Taxes - Increment	\$ 1,685,994	\$ 1,685,000	\$ 1,807,621	\$ 1,808,000
Canyons School District Payment	(323,095)	(325,000)	(353,377)	(354,000)
Salt Lake County Payment	(110,361)	(110,000)	(115,518)	(116,000)
Sandy City Payment	(32,325)	(32,000)	(32,325)	(30,000)
3170101 Interest Income	108,495	90,000	90,000	90,000
Total Financing Sources	\$ 1,328,708	\$ 1,308,000	\$ 1,396,401	\$ 1,398,000
Financing Uses:				
4100000 Administration	\$ 79,852	\$ 111,788	\$ 111,638	\$ 105,193
4180201 Development Agreements				
210001 Project Area Infrastructure	-	210,000	-	-
211801 East Village	1,034,150	1,050,000	1,067,627	1,075,000
Total Financing Uses	\$ 1,114,002	\$ 1,371,788	\$ 1,179,265	\$ 1,180,193
Excess (Deficiency) Sources over Uses	214,706	(63,788)	217,136	217,807
Balance - Beginning	1,906,377	2,121,083	2,121,083	2,338,219
Balance - Ending	\$ 2,121,083	\$ 2,057,295	\$ 2,338,219	\$ 2,556,026