



# Budget Preview

## FY 2027

**FY 2026  
Tentative  
Budget**

**Challenges &  
Opportunities**

## Key Challenges

- Meeting citizen service expectations
- Sandy's lifecycle stage
- Pressure on general fund core services
- Unfunded needs from prior budget request
- Public safety service needs
- Inflation persists about Federal Reserves target
- Fleet replacement
- Rebuilding for the future
- Maintaining fund balances
- Employee retention and recruiting

**COMPENSATION  
STUDY**

**2025 TURNOVER DATA**

# Turnover Data

## Employee Turnover – Citywide

Annual City Turnover	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total separations for the city	35	58	86	52	56	54	64	44	44	58
Average number of employees	494	495	494	500	509	518	521	534	544	548
Total average percent turnover	7.1%	11.7%	17.4%	10.4%	11.0%	10.4%	12.3%	8.2%	8.1%	10.6%

# Turnover Data

## Employee Turnover – Reason for Leaving

2016-2025 Turnover by Reason for Leaving				
	Involuntary	Voluntary	Retirement	Total
2016	10	15	10	35
2017	13	28	17	58
2018	13	56	17	86
2019	4	37	11	52
2020	9	30	17	56
2021	6	43	5	54
2022	4	49	11	64
2023	9	27	8	44
2024	4	24	16	44
2025	17	21	20	58
<b>Average</b>	<b>9</b>	<b>33</b>	<b>13</b>	<b>55</b>

- Unemployment Rates (Dec 2025)
  - State of Utah = 3.6%
  - United State = 4.4%
  
- Inflation (Dec 2025)
  - United States All Items CPI = 2.7%
  - 2026 Social Security COLA = 2.8%

COMPENSATION  
STUDY

**PUBLIC SECTOR SALARY  
SURVEY USING THE UTAH  
LEAGUE OF CITIES & TOWNS  
CLUSTER**

# Salary Survey

- Purpose of Salary Survey
  - Help the City identify if ranges are competitive with other cities

## RECENT HISTORY OF COLA & OTHER RANGE ADJUSTMENTS

**2021**

1% COLA, additional adjustments for Band 2-4, revisions to police step plan

**2022**

6% COLA for all employees

**2023**

7.5% COLA, 2.25% additional adjustment for non-sworn employees, revisions to fire step plan

**2024**

1% COLA

**2025**

3% COLA

# Salary Survey

2025 Salary Survey Results					
Band	Description of Positions	No. of Positions in Band	Min	Max	Actual Avg
Band 2	Clerical & Labor	5	0.95	0.93	0.96
Band 3	Crew Leaders, Admin Support, Technicians	7	0.92	0.92	1.00
Band 4	Front-Line Supervisors & Professionals	7	0.95	0.96	1.00
Band 5	Managers & Professionals	13	0.98	0.96	1.03
Band 6	Department Heads & CAO	2	0.93	0.88	0.98
Band 9	Sworn Police Positions	5	1.02	0.97	1.02
Band 10	Sworn Fire Positions	6	1.07	1.00	1.01
<b>City Wide Weighted Avg.</b>		<b>45</b>	<b>1.00</b>	<b>0.96</b>	<b>1.01</b>
<b>City Wide Weighted Avg. w/o Bands 9 &amp; 10</b>		<b>34</b>	<b>0.95</b>	<b>0.93</b>	<b>0.99</b>

*\*For this purpose, Animal Services Officer is included in Band 9 because it has a step plan even though it is not usually considered a sworn position.*



# Salary Survey

2025 Salary Survey Results						2024 Comparison			2023 Comparison		
Band	Description of Positions	No. of Positions in Band	Min	Max	Actual Avg	Min	Max	Actual Avg	Min	Max	Actual Avg
Band 2	Clerical & Labor	5	0.95	0.93	0.96	0.96	0.94	0.97	0.99	0.98	1.01
Band 3	Crew Leaders, Admin Support, Technicians	7	0.92	0.92	1.00	0.94	0.93	0.99	0.97	0.97	1.01
Band 4	Front-Line Supervisors & Professionals	7	0.95	0.96	1.00	0.97	0.99	1.03	0.99	0.99	1.06
Band 5	Managers & Professionals	13	0.98	0.96	1.03	0.96	0.95	1.01	0.97	0.95	1.04
Band 6	Department Heads & CAO	2	0.93	0.88	0.98	0.97	0.96	0.98	0.96	0.96	1.00
Band 9	Sworn Police Positions	5	1.02	0.97	1.02	1.05	1.00	1.07	1.08	1.02	1.10
Band 10	Sworn Fire Positions	6	1.07	1.00	1.01	1.10	1.00	1.02	1.13	1.03	1.08
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## ■ Salary Survey Takeaways

- We continue to struggle to maintain market competitiveness with ranges in Bands 2-6 for public employees. The recommended 2.5% COLA will help but will not fully bring ranges to the group average.
- The strategy for police & fire has been to stay above the group average with ranges. An additional market adjustment is being recommended as part of the compensation plan to maintain our above average status.

# SANDY CITY COUNCIL 2026-27 BUDGET PRIORITIES

## ECONOMIC DEVELOPMENT



A prosperous community is one that generates opportunities for innovation, growth and sustainable development. A healthy economic development strategy is essential for the continued well-being of our community. The City Council is committed to investing in the promotion of commerce, attracting new industries, maintaining relationships with important community partners, and ensuring the continued success of all businesses.

## QUALITY OF LIFE



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## INFRASTRUCTURE

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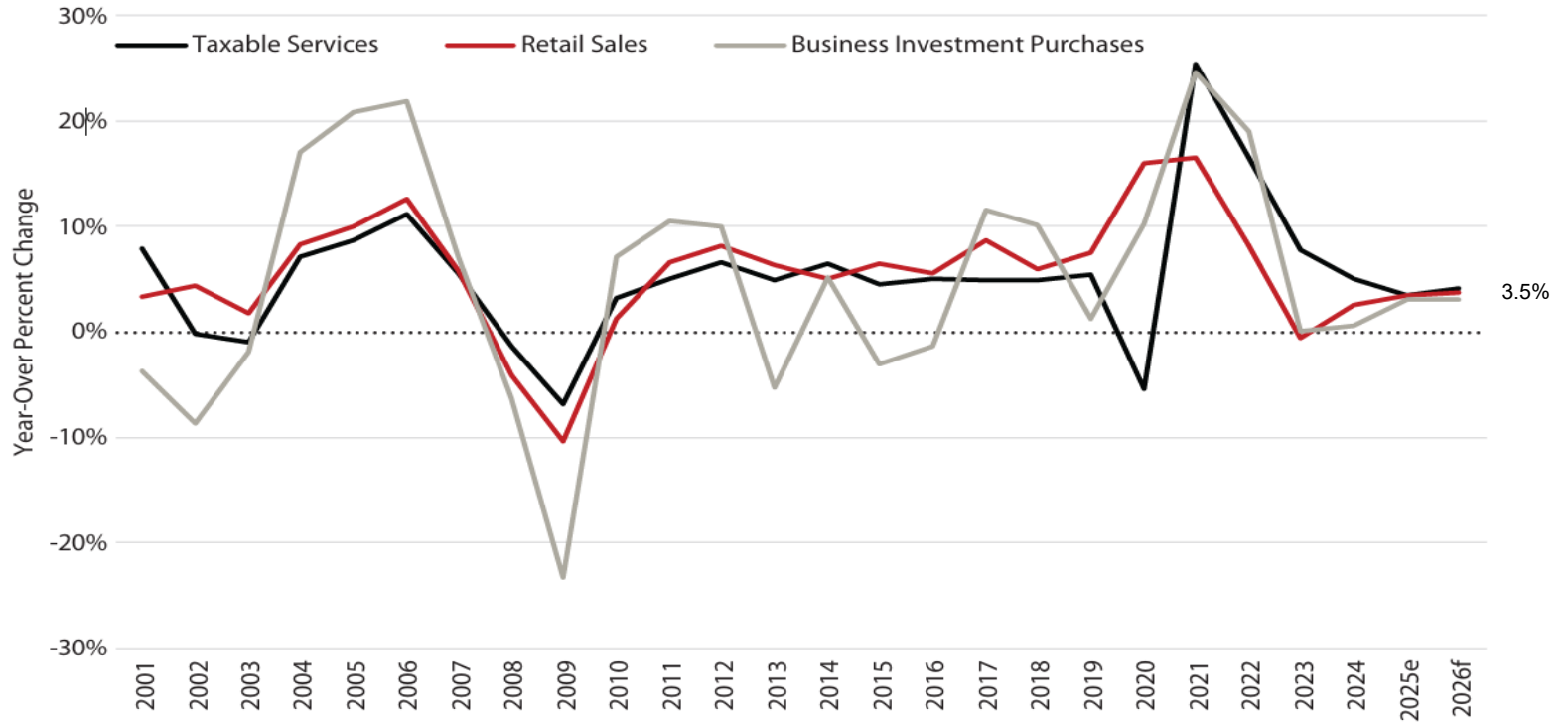
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## Demographic Trends

# Annual Percent Change in Utah Taxable Sales by Component



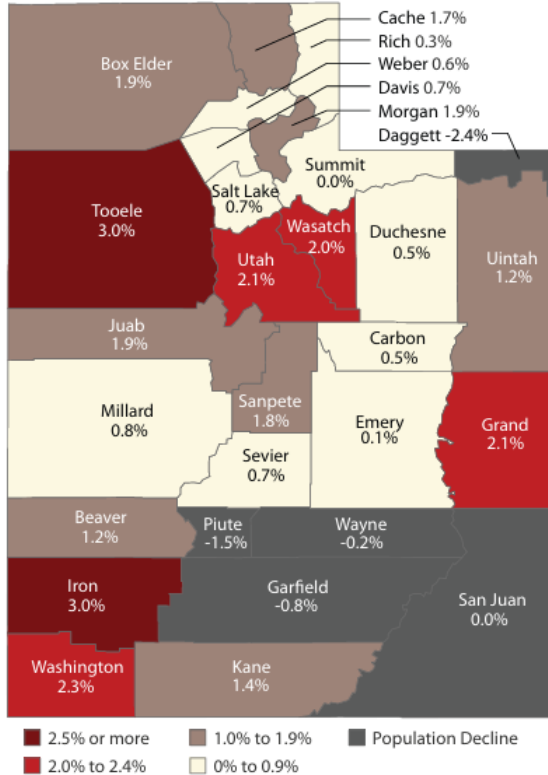
e = estimate

f = forecast

Source: Utah State Tax Commission and Estimates and forecasts prepared by the State of Utah Revenue Assumptions Working Group

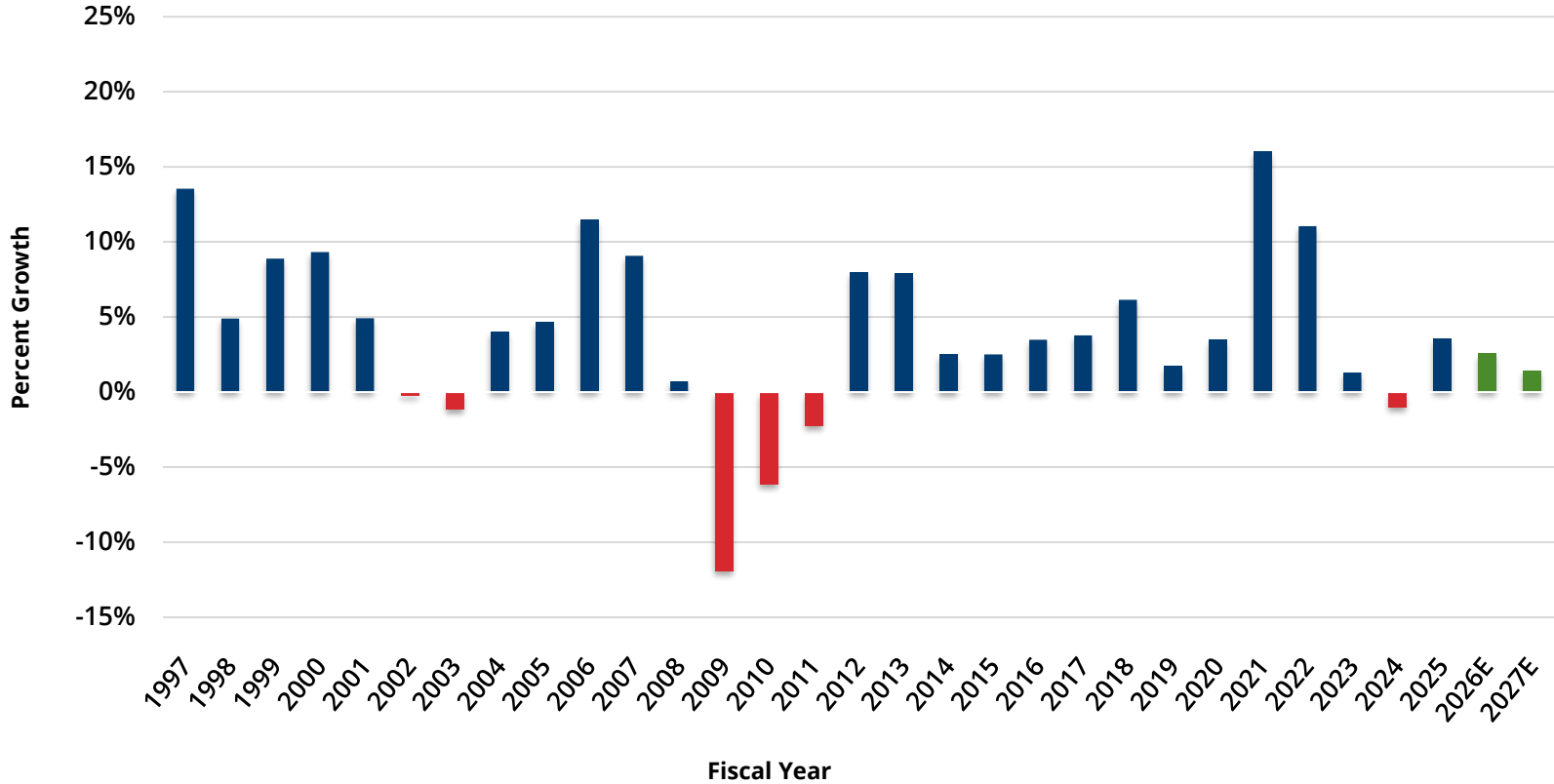
## Demographic Trends

### Percentage Changes in County Population 2023-2024



Source: Utah Population Committee

### Sandy Sales Tax Growth Year Over Year



# General Fund Revenue Projections

- General Fund Growth **\$3.3M**
- Major Revenue Outlook
  - Tax revenue growth is modest
    - **No property tax increase**
    - New growth: 2%
    - Sales tax: 5%
    - Franchise taxes: -1%
    - State road funds: 9%
    - Building permits: 38%
  - Other notable sources
    - Ambulance Services: 18%
    - Court fines: -18%
    - Interest income: -22%



# Major Themes

## General Fund: Ongoing Sources

Revenue Growth	\$3.3M
Needs Requested	\$5.8M
Funding Gap	(\$2.5M)

Additional \$780K of ongoing revenue is allocated to one-time items

# Major Themes

## General Revenue: One-Time Sources

<b>Revenue Available</b>	<b>\$4.8M</b>
Needs Requested	\$10.8M
<b>Funding Gap</b>	<b>(\$6.0M)</b>

Available for Capital  
Projects and Capital  
Equipment

# Major Themes

## Restricted Revenue: One-Time Sources

Available for Eligible  
Capital Projects

Restricted Revenue Available	\$6.2M
• Fire, Parks, & Trail Impact Fees	\$625K
• State Transportation Funds	\$5.6M

# Major Themes

- **Balanced Budget *without a Property Tax Increase***
  - Streamline and cut costs where feasible to save now and in the future
  
- **Maintain High Service Levels with a Focus on Public Safety**
  - Retain Quality Employees through a Competitive Compensation Plan
  - Breaking down barriers for improved service deliver
  
- **Infrastructure Improvement**
  
- **Invest in Fleet Replacement**

# General Fund Reduction Efforts

- Streamline and cut costs where feasible to save now and in the future
  - Departments submitted reduction scenarios of 2% and 4%
  - We pursued a targeted approach
    - Public Works & Utilities merger (~\$350K)
    - Other General Fund departments (\$340K)
    - Transfer-out to Arts Guild (\$100K)
    - Information Technology (\$75K)

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## General Fund Prioritization

- Retain Quality Employees through a Competitive Compensation Plan: \$2.1M
- Priority on Public Safety
  - Police: \$405K
  - Fire: \$115K
  - Extra 2.5% Market Pay Adjustment for Public Safety: \$600K
- Fleet Replacement: \$120K
- Risk Charges: \$350K
- Information Technology Charges: \$180K



# Compensation Plan

- Staying Competitive \$2.7M Total
  - 2.5% COLA
  - 2% extra for fire and police officers
  - Step and Grade adjustments for police and fire
  - 3% Pay for performance for other employees

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# General Fund Reductions

- ❑ Most departments are cost cutting or flat except for police and fire
  - Position reductions this year
  - More future position reductions through attrition

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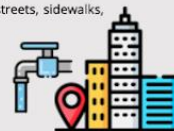


# Public Safety Focus

- Police:
  - AI reporting
  - Drones
  - Training
  - Real Time Crime Center (RTCC)
  - Ammunition
  - Dispatch fees
  - Shared investigations
- Fire
  - Equipment contracts
  - Ambulance services
  - Part-time support staff
  - Dispatch fees

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# One-Time Items

- Fleet Replacement: \$1.4M
- Community Recreation Center: \$200K
- Snow Removal Reserve: \$100K

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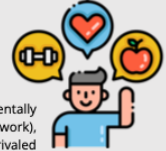


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# Capital Projects

## ■ Roads: \$6.3M

- Street Reconstruction: \$3.6M
- Hazardous Concrete: \$1.6M
- Intersection at 110 S & 1000 E: \$300K
- Sidewalk expansion & Other

## ■ Parks and Trails: \$1.5M

- Playground replacement: \$300K
- Wall replacements: \$700K
- Gateway beautification: \$100K
- Restroom improvements, Backstops, Irrigation systems

## ■ Buildings: \$675K

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# Waste Fund

- Increased Costs: \$317K
  - Contractual Inflationary Increase 4.8%
  - Recycle TIP Fee Increase
- Fund Balance can't absorb increases
- Need to increase waste collection rates

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# Waste Fund Rate Adjustments

Fee Description	Current Rate	Change	New Rate
1st Waste & Recycle Can	\$18.26	\$0.54	\$18.80
2nd Waste Can	\$8	\$1.50	\$9.50
Each Additional Waste Can	\$15.95	\$2.85	\$18.80
Additional Recycle Can	\$2.85	\$1.50	\$4.35
Glass Subscription	\$8	\$0.50	\$8.50
Dumpster	\$200	\$100	\$300

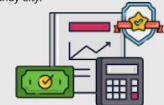
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**FY 2026  
Tentative  
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**QUESTIONS?**

# Easily Connect with Sandy City



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



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



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

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



Tune into City Council and Planning Commission meetings.

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



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

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



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