



Tentative Budget FY 2027

“

Vision:

Connecting an active, vibrant, and prosperous community, where people flourish, and you belong.

“

Mission Statement:

Sandy City strives to be responsible stewards dedicated to providing high-value quality services, with an emphasis on safe neighborhoods, smart planning, preservation, and economic diversity.



Foundational Values:

Responsible Stewards: *A leader for fiscal responsibility, quality of life, and embracing innovation while honoring heritage.*

High-Value Quality Services: *A provider of exemplary services at the lowest cost for taxpayers.*

Safe Neighborhoods: *A community-based approach to public safety, enhanced by citizen and business partnerships.*

Smart Planning: *An initiative to reflect upon community character by utilizing technology and resources to develop sustainable infrastructure.*

Preservation: *An intention to recognize the potential of our historic neighborhoods and open spaces to promote health, affordability, prosperity, and well-being.*

Economic Diversity: *A mission to facilitate the development of an exceptional, regional, commercial center, as a prime location for future growth, that will provide quality employment, retail shopping and entertainment experiences.*

Here to Serve



Here to Serve



Guiding Financial Principles

- The City exists to serve the needs of its citizens
 - Receive citizen feedback for changing needs
- Strive for economy, efficiency, and effectiveness
 - Services should not cost more than similar private business services
- Generational fairness
 - Each generation of taxpayers should pay its fair share of long-term costs
- Taxes vs. Fees
 - Services rendered to the general public vs. specific groups
- Maintain reasonable fund balances

Revenue Policies

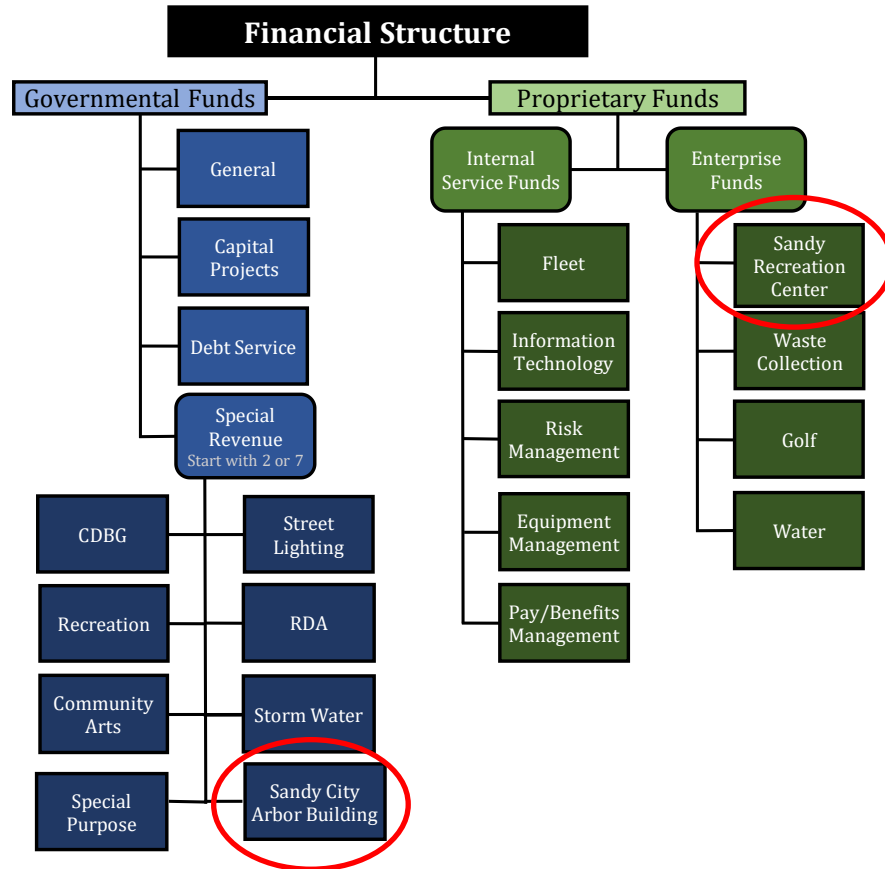
- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs
- Sandy City should seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a downturn in ongoing revenue
- Sandy City should minimize the use of one-time revenue to fund ongoing services
- Sandy City should aggressively collect all revenues or taxes due

Revenue Policies

- 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 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

Consolidated Financial Structure



**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 above Federal Reserves target
- Fleet replacement
- Rebuilding for the future
- Maintaining fund balances
- Employee retention and recruiting

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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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

Revenue Available	\$4.8M
Needs Requested	\$10.8M
Funding Gap	(\$6.0M)

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
 - Reducing 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 (\$450K)
 - 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 (General Fund)
 - 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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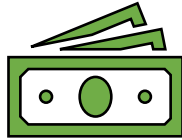


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Retaining & Attracting High-Caliber Employees



Keeping Compensation Competitive

Maintain a low employee turnover rate through competitive compensation to retain and attract high-caliber employees.



\$3.1 million
4.1%



3.2% Net Position Reductions
(All Funds)

Public Works and Public Utilities Merger

- Streamlined process for development review, inspections and information systems
- Position reductions (4) this year: \$361K
- More positions will be eliminated through attrition over time: ~\$660K
- Future fleet and heavy equipment savings
- No need for PW Phase 3 building (~\$11M)
- One-time expense for office additions in Public Utilities operations building: ~\$1M

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Other Reductions

- ❑ Most departments are cost cutting or flat except for police and fire
 - Position reductions (4) this year: ~\$550K
 - More future position reductions through attrition: ~\$160K

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Position Reductions

- Vacant Position Eliminated
 - Planning Admin. Assistant
 - Drainage Worker
 - Streets Worker

- Occupied Position Eliminated
 - Software Implementation Manager
 - GIS Coordinator
 - Parks & Recreation Marketing Specialist
 - Public Utilities Inspector
 - Public Utilities Administrative Assistant



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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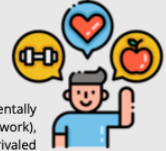


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Replace Aging Fleet

Replacement of vital General Fund fleet vehicles is urgently needed. Fleet vehicles with high mileage and frequent maintenance could negatively impact public safety and other city services. Sandy must also begin saving for a new fire apparatus.



\$1.7M Ongoing General Fund

\$3.1M Total General Fund Departments

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: \$320K
 - 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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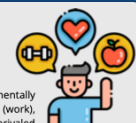
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Waste Fund Rate Adjustments

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
Budget**

**Budget Calendar &
Process**

FY 2026 Budget Calendar

Date	Event
Year-round	Receive citizen input through focus groups, surveys, community meetings, public comment, social media and other electronic correspondence, and personal conversations.
January	Begin developing short and long-term forecasts
January - March	Budget work sessions
	Develop preliminary revenue estimates
	Finalize internal service and administrative cost studies
February - March	Review department budget requests
	Review and update fee schedule
March	Finalize revenue forecasts
	Finalize compensation plan
	Review and balance Mayor's Proposed Budget
March - April	Prepare and publish Mayor's Proposed Budget
May 5th	Present and Adopt Tentative Budget
May - June	Review of the Tentative Budget
May - June	Public hearing for the Tentative Budget
By June 16th	Set Property Tax Rate, Set Truth in Taxation Hearing (if needed)
By June 23th	Adopt Final Budget (if no property tax rate increase)
August	Truth in Taxation Hearing (if needed)
By August 25th	Set Final Property Tax Rate and Adopt Final Budget (if needed)
By August 18th	Resolution Calling GO Bond Election (if needed)
November 3th	General Election, GO Bond Election (if needed)

Budget Team

Monica Zoltanski, Mayor

Shane Pace, CAO

Ryan Mecham, Senior Policy Advisor

Martin Jensen, Deputy CAO

Ryan McConaghie, Fire Chief

Ryan Kump, Public Works Director

Brian Kelley, Administrative Services Director

Brett Neumann, Budget & BI Director

Katrina Frederick, HR Director

Zach Whalen, Senior Budget & Mgmt. Analyst

Department Leadership

**FY 2026
Tentative
Budget**

QUESTIONS?



COMPENSATION PLAN PROPOSAL

Agenda

- Compensation Plan Goals & Preparation Process
- Compensation Study
- FY 2027 Compensation Plan Proposal

Compensation Plan Goals

City Council Budget Priorities: Fiscal Health

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Compensation Plan Goals

- ❖ **Appropriate Pay for Individual Employees**
 - Paying employees appropriately for individual contribution
 - Progression through salary ranges
 - Step & Grade pay plan for Police & Fire

- ❖ **Appropriate Pay Ranges**
 - Comparisons to other cities
 - Economic indicators (e.g., CPI)

- ❖ **Fiscal Responsibility**
 - Available revenues
 - Public sentiment
 - Service & staffing levels

Compensation Plan Preparation Process



**COMPENSATION
STUDY**

**EMPLOYEE DEMOGRAPHIC &
TURNOVER DATA**

Employee Demographics

554 Benefitted Employees

40% of Employees are Sworn and 60% are Non-Sworn

Average Employee Tenure is 10 years

194 (35%) Employees w/ <5 Years of Service

94 (17%) Employees w/ 20+ Years of Service

35.7 Years = Highest Years of Service

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%

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
Average	9	33	13	55

- The 20 retirements equate to a combined 514 years of experience
- Most common reason for involuntary separations was an inability to perform the job
- Most common reason for voluntary separations was taking another job
- 17 of the separated employees were in supervisory positions

Employee Turnover

Employee Turnover – Department Breakout

2025 Turnover by Department & Reason for Leaving					2024 Total
	Involuntary	Voluntary	Retirement	Total	
Police	6	12	8	26	15
Admin. Services	1	4	2	7	7
Public Works	0	2	4	6	5
Fire	3	2	0	5	3
Justice Court	4	0	1	5	3
Public Utilities	1	0	3	4	3
Parks & Recreation	1	0	2	3	3
CAO/Mayor/Admin	1	1	0	2	3
Community Development	0	0	0	0	2
City Attorney	0	0	0	0	0
RDA/Econ Development	0	0	0	0	0
City Council	0	0	0	0	0
Total	17	21	20	58	44



Employee Turnover

Employee Turnover – Pay Band Breakout

2025 Employee Turnover By Pay Band				
Band	Description of Positions	No. of EE's in Band	Separations	Turnover Percentage
Band 2	Clerical & Labor	47	10	21%
Band 3	Crew Leaders, Admin Support, Technicians	138	9	7%
Band 4	Front-Line Supervisors & Professionals	73	4	5%
Band 5	Managers & Professionals	56	4	7%
Band 6	Department Heads & CAO	15	3	20%
Band 9	Sworn Police Positions	128	23	18%
Band 10	Sworn Fire Positions	99	5	5%

2024 Turnover Percentage
22%
5%
11%
9%
13%
8%
2%

**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.*



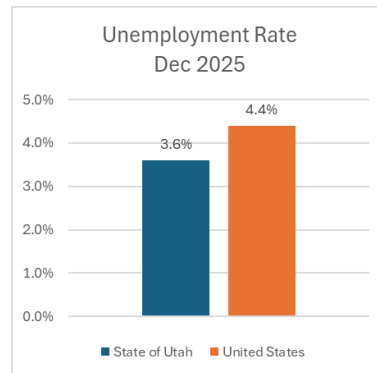
**COMPENSATION
STUDY**

ECONOMIC DATA

Economic Data

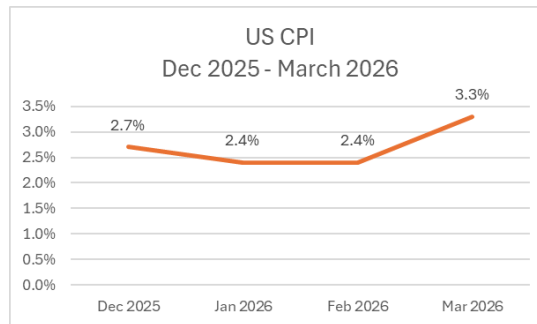
□ Unemployment Rates (Dec 2025)

- State of Utah = 3.6%
- United States = 4.4%



□ Inflation (US All Items CPI)

- Dec 2025 = 2.7%
- Mar 2026 = 3.3%



**COMPENSATION
STUDY**

HISTORICAL RAISES

Historical Raises

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



COMPENSATION
STUDY

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

What are the Twelve Utah Clusters in the ULCT Analysis?

- A. Major Population Centers (10 Cities)
- B. Commercial Centers (22 Cities)
- C. High Growth Communities (9 Cities)
- D. Residential Transitioning Communities (31 Cities)
- E. High Income Residential (18 Cities)
- F. Urban Edge Cities (15 Cities)
- G. Resort Communities (7 Cities)
- H. Natural Resource/Mining Based Communities (23 Cities)
- I. Old Established Communities (19 Cities)
- J. Traditional Agricultural (23 Cities)
- K. Small Towns (66 Cities)
- L. Capital City (1 City)

What factors were used to determine the cluster analysis?

- 2014 population
- Percent population change 2010-2014
- Household median income (2010 Census data)
- 2013 Primary residential land value – Per capita residential land value
- 2013 Commercial and industrial land value – Per capita commercial and industrial land value
- 2013 Property tax revenue – Per capita property tax revenue
- 2013 Sales tax revenue – Per capita sales tax revenue

Annual Survey

CLUSTER NAME	DESCRIPTION
A	Major Population Cities
B	Commercial Centers
C	High Growth Communities
D	Resident Transitioning
E	High Income Residential
F	Edge Cities
G	Resort Communities
H	NR/Mining Based
I	Old Established Communities
J	Traditional Agricultural
K	Small Towns
L	Capital City



SANDY CITY'S COMPARISON GROUP	
Cluster A: Major Cities	Draper Layton Murray Ogden Orem Provo Sandy St. George West Jordan West Valley City
Additional Entities	Salt Lake City (Cluster L) Unified Fire Authority Unified Police Department



Annual Survey

Sandy City
FY 2026 Total Compensation Survey
Summary of MIN, MAX, & ACT. AVG.
Percent difference for total compensation value of comparison group

No.	Position Title	Band	Min	Max	Act. Avg.
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- ✓ Salary survey includes a sampling of 45 positions
- ✓ 61% of employees are represented
- ✓ All departments are represented
- ✓ All pay bands are represented
- ✓ Sandy's compensation strategy is to match the group average for public employees and be above the group average for sworn public safety employees

Min = Bottom of the pay range
Max = Top of the pay range
Act. Avg. = Average pay of all employees in that position



Annual Survey

Band	Description of Positions	No. of Positions in Band
Band 2	Clerical & Labor	5
Band 3	Crew Leaders, Admin Support, Technicians	7
Band 4	Front-Line Supervisors & Professionals	7
Band 5	Managers & Professionals	13
Band 6	Department Heads & CAO	2
Band 9	Sworn Police Positions	5
Band 10	Sworn Fire Positions	6
Total - City Wide		45

**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.*



Annual Survey

2025 Compensation 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
City Wide Weighted Avg.		45	1.00	0.96	1.01
City Wide Weighted Avg. w/o Bands 9 & 10		34	0.95	0.93	0.99

**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.*



Annual Survey

2025 Compensation 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
City Wide Weighted Avg.		45	1.00	0.96	1.01	1.02	0.97	1.03	1.05	1.00	1.06
City Wide Weighted Avg. w/o Bands 9 & 10		34	0.95	0.93	0.99	0.96	0.95	1.00	0.98	0.97	1.02

**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.*



Annual Survey

Sandy City FY 2026 Total Compensation Study Summary of MIN, MAX, & ACT. AVG.

Percent difference for total compensation value of comparison group

No.	Position Title	Band	Min	Max	Act. Avg.
1	DEPUTY FIRE CHIEF	10	18.68%	-12.27%	-0.13%
2	BATTALION CHIEF	10	14.90%	-4.28%	1.69%
3	FIRE CAPTAIN	10	11.62%	-0.16%	4.61%
4	FIRE ENGINEER	10	14.09%	-2.19%	1.53%
5	PARAMEDIC	10	-0.77%	0.34%	-2.73%
6	FIREFIGHTER/EMT	10	2.08%	2.09%	-1.81%
7	POLICE CAPTAIN	9	7.16%	-9.78%	-5.88%
8	POLICE LIEUTENANT	9	3.96%	-2.35%	-1.59%
9	POLICE SERGEANT	9	4.03%	-3.42%	-1.94%
10	POLICE OFFICER	9	0.22%	-3.30%	3.64%
11	ANIMAL SERVICES OFFICER	9	6.58%	-7.78%	4.42%

Included in the compensation plan proposal for FY 2027 is a 2% market adjustment for public safety positions in addition to the proposed COLA to keep public safety ranges above the group average. The goal is to keep from having to do a large revision to the step plans like we did in 2021 for Police and 2023 for Fire.



**COMPENSATION
STUDY**

**SURVEY GROUP PROPOSED
RAISES FOR FY 2027**

Proposed FY27 Raises

	COLA	MERIT	OTHER
Draper City	2.5%	2.5%	
Layton City	1%	3%	
Murray City	2%	2.5% or 5% (steps)	Market adjustments for Police and Fire to target the average of other agencies in the county. The increase to 4 Police ranges is between 0.72% - 3.02%. The increase to 5 Fire ranges is between 2.58% - 7.96%.
Ogden City	2.18%	3% - 4%	
Orem City	See Note	3%	Gave 7% increase to Police in Oct 2025; between 4.5% - 8% for Fire in March 2026; average 3.25% market adjustments to other positions March 2026. Market study for COLA/Market in fall and will likely give FY 2027 increases in Jan 2027.
Provo City	TBD	2.5% (steps)	Market adjustments are made to grades of positions that are 5% below the market.
Salt Lake City	TBD	TBD	Police ranges increased about 3.3% in Jan 2026 (except Police Commander).
St. George City	In December 2025, the combined average of market and merit increases was 11%.		They do market and merit adjustments on a calendar year schedule. Their public safety are not on steps. In Dec 2025, they received an average market adjustment of 8.09% and an average merit increase of 3.88%.
Unified Fire Authority (sworn)	3.6%	Step Advancement	
Unified Police Department (sworn)	2.5%	Step Advancement	
West Jordan City	2%	2.75%	
West Valley City	1%	0%	6% market adjustment for Police and Fire.

COMPENSATION
PLAN

**FY 2027 COMPENSATION PLAN
PROPOSAL**

Compensation Proposal



Compensation Plan Proposal

Compensation Plan Proposal

General & Governmental Funds

- \$2,830,000 increase
- 4.4% increase

All Funds

- \$3,145,000 increase
- 4.1% increase

Compensation Plan Proposal

Compensation Plan Proposal

Public Employees

- 2.5% COLA
- 3.0% Performance Evaluation Increase

Police & Fire Sworn Employees

- 2.5% COLA
- 2.0% Market Increase
- Step & Grade Pay Plan

Benefit Changes

- Health Plan renewal is 7.9% which is market trend. Five-year average is 3.2% but there has been an increase in high claims in FY 2026 requiring a higher increase for FY 2027.
- URS Rate Changes – overall savings
- Increase to Workers Compensation rates
- Minimal increases to Onsite Clinic & Dental Plan rates
- Minimal decrease to Employee Assistance Program

Compensation Plan Proposal

	General & Governmental Funds	Total – All Funds
Turnover Savings	(\$1,170,000)	(\$1,430,000)
URS Savings	(\$35,000)	(\$65,000)
2.5% Cost of Living Increase	\$1,380,000	\$1,630,000
2.0% Public Safety Market Increase	\$575,000	\$575,000
Sworn Step & Grade Pay Plan	\$915,000	\$915,000
3.0% Non-Sworn Performance Eval Adj	\$585,000	\$820,000
Health Plan Increase	\$515,000	\$620,000
Workers Compensation Increase	\$45,000	\$55,000
Other Benefit Adjustments	\$20,000	\$25,000
Net Increase	\$2,830,000	\$3,145,000

THANKS!

Any 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.

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

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