SANDY CITY
UTAH

APPROVED BUDGET

FISCAL YEAR
2011-2012

SANDY CITY

STATE OF UTAH

APPROVED
ANNUAL BUDGET

FISCAL YEAR 2011 - 2012

Prepared by:
Sandy City Finance Department
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Cover Photo by Jim McClintic

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Sandy City

Utah

For the Fiscal Year Beginning

July 1, 2010

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

SANDY CITY
Elected Officials

Mayor ..... **Thomas M. Dolan**

City Council - At Large ..... **Linda Martinez-Saville**

City Council - At Large ..... **Steve Fairbanks**

City Council - At Large ..... **Stephen P. Smith**

City Council - District 1 ..... **Scott L. Cowdell**

City Council - District 2 ..... **Dennis B. Tenney**

City Council - District 3 ..... **Bryant F. Anderson**

City Council - District 4 ..... **Chris McCandless**

Appointed Officials

Chief Administrative Officer ..... **Byron D. Jorgenson**

Assistant Chief Administrative Officer ..... **Scott J. Bond**

Assistant Chief Administrative Officer ..... **Korban Lee**

Deputy to the Mayor ..... **John D. Hiskey**

Senior Advisor to the Mayor ..... **Marsha Millet**

City Attorney ..... **Walter R. Miller**

Finance & Information Services Director ..... **Arthur D. Hunter**

Chief of Police ..... **Stephen M. Chapman**

Fire Chief ..... **Don Rosenkrantz**

Public Works Director ..... **Rick E. Smith**

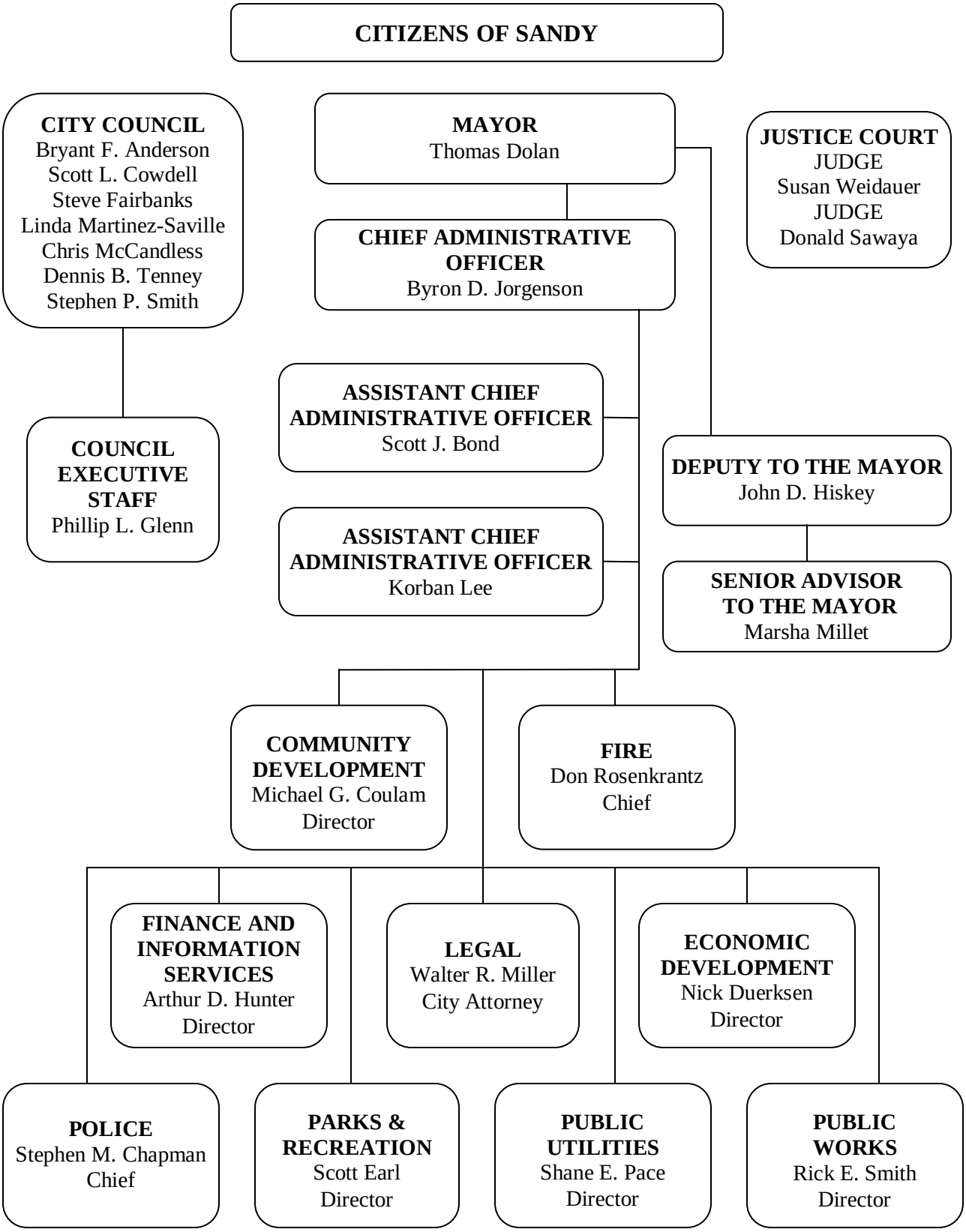
Public Utilities Director ..... **Shane E. Pace**

Parks and Recreation Director ..... **Scott Earl**

Community Development Director ..... **Michael G. Coulam**

Economic Development Director ..... **Nick Duerksen**

SANDY CITY ORGANIZATIONAL STRUCTURE



SANDY CITY
TENTATIVE BUDGET
FISCAL YEAR 2010-11

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June 30, 2011

Dear Citizens of Sandy:

Transmitted herewith is the approved budget for FY 2011-12. As with the three fiscal years prior to this one, the effects of the deep national recession have again played a major role in shaping this year's budget. We currently project that the City's largest revenue source, sales tax, will decline for the third year in a row. The FY 2011-12 sales tax projection of $15,280,840 is nearly 23% lower than the FY 2007-08 receipts of $19,746,003. Despite declining revenue, we submit a budget that effectively addresses the shortfall and needs of our community.

The effects of the economy were exacerbated by the census numbers released earlier in March. Population data is a prominent factor in the formulas used to distribute both sales tax and gasoline tax. Since the 2000 census, the state has estimated that Sandy's population has increased from 88,418 to 97,188. They based this projection on the increase in households due to new construction. However, the 2010 census revealed that the household size has continued to decline as Sandy's population has aged. Rather than an increase in population, the census showed a decrease to 87,461. With Sandy's population decreasing while the rest of the state has increased, sales tax revenue is estimated to decrease by $683,000. Correspondingly, state road fund revenue that comes from the tax on gasoline is estimated to decrease by an additional $204,000. In order to present a balanced budget, adjustments were made to both revenue and expenditures.

WORKFORCE REDUCED TO ADDRESS SHORTFALL

Our first recommendation to address the shortfall is to reduce the size of the City's workforce by eliminating 8.37 full-time equivalent positions for a savings of $518,000. We will attempt to make this reduction by eliminating vacant positions and avoiding a layoff. Over the past four years, a total of 23.33 full and part-time positions have been eliminated. That number is 5% of the City's non-seasonal workforce. This reduction in the size of the City's workforce is partially justified by the decreased workload caused by the economic downturn. For example, development has slowed with the economy which in turn has reduced the workload of planners, and inspectors. However, the workload for other City services has not gone down. In many cases, employees are agreeing to do more with less allowing the City to reduce the overall cost of pay.

REVENUE SOLUTIONS TO SHORTFALL

In addition to cost reductions, we are recommending some revenue adjustments as solutions to the shortfall. This budget shifts $1.2 million from the water fund to

the general fund. Revenue in the water fund has been healthy and has funded much of the capital master plan adopted in 2000. State law allows a city to charge a franchise fee of up to 6% to the utilities that operate within its jurisdiction including a utility owned and operated by the city. By charging a 6% franchise fee, water revenue will pass from the water fund to the general fund. This would delay by a few years completion of some of the projects in the master plan adopted last year but the projects would ultimately be completed and water rates would not need to increase as a result of this shift.

We also anticipate additional revenue from four other sources. The City will soon be able to process passport applications through the recorder's office. This will be a convenient alternative for those who would like to apply for a passport at City Hall. No additional personnel will be needed to offer this service but we expect to collect $40,000 of additional revenue through the application fees. Another revenue source was made available during the past legislative session. The Unified Fire Authority agreed to make a $60,000 annual payment to Sandy to fund the hazmat services that Sandy provides through the Metro Fire Authority. Third, business license fees were reevaluated and adjusted which produce an additional $45,000 in revenue. Finally, we recommend that the storm water fee increase from $5.35 to $5.70. The additional revenue will be used for projects that will decrease the risk of flooding.

MEETING CURRENT AND FUTURE NEEDS

The additional revenue sources combined with savings from reducing the workforce is sufficient to cover the projected shortfall and leaves $833,000 to address other issues. We recommend that approximately $40,000 be used to address department request such as supplies for the NOVA program in the police department, increased power costs in street lighting, and increased credit card fees in the Justice Court. Next, we are recommending an employee compensation plan that will cost the general fund about $114,000. Finally we recommend about $723,000 funding for capital and equipment. This funding will be used for a new bucket truck for street light maintenance, medical equipment in the fire department, hazardous sidewalk repair, and street reconstruction. Other capital projects will be funded though funding sources such as water and storm water fees, state road funds and park impact fees. The economic slump has depleted some of these traditional funding sources for one-time projects. By using ongoing cost savings and revenue to meet some of these one-time needs, we will preserve an ongoing revenue stream that we think will be necessary to pay for increasing retirement costs over the next three years. This will be explained later in more detail.

EMPLOYEE COMPENSATION PLAN

A significant part of any City budget is always employee compensation. Just over 42% of the budget is spent on pay and benefits for employees. The City's purpose is to provide services to its residents. Those services are only as good as the City's workforce. The citizen survey conducted in December shows that City residents continue to rate high the performance of City employees. This budget proposes funding an increase in the employee health benefit, state-mandated adjustments to the retirement benefit, and a 1% pay increase based on performance.

The cost of health insurance is increasing by 21.7%. While the magnitude of this increase gives cause for concern, it is actually justifiable. The City has been underpaying for insurance over the past several years. Only once in the past seven years has the City paid enough in medical premiums to cover the cost of claims. Fifty-four individuals had claims that exceeded $10,000. This group is only 3.8% of the employees covered but accounts for 54.8% of the total claims. Further evidence is that the City's annual premium for a family has been $7,580 while a survey of seven other state and local entities revealed an average premium of $11,755. The FY 2011-12 budget includes funding to increase the allowance for the employee health benefit by 14%. The annual allowance for a single employee would increase from $5,000 to $5,700, two-party coverage would increase from $8,000 to $9,120, and family coverage from $11,000 to $12,540.

Retirement costs will be steady in the coming year but we are anticipating potentially large increases in the subsequent three years. According to the Utah Retirement System (URS), investment losses in the fourth quarter of 2008 and the first quarter of 2009 have left the system seriously underfunded. The response to this funding crisis has been twofold. First, contribution rates are projected to increase significantly. Second, The Utah Legislature reformed the retirement system in their 2010 session.

Although the rate increases for FY 2011-12 are modest, The URS has warned that the increases will accelerate in FY 2012-13 through FY 2014-15. The impact will initially be the greatest in the public safety system where the contribution rate is already above the City's retirement benefit rate of 17.95%. The impact in the public employee and firefighters systems will be initially felt by the employees as they see the City contribution to their 401(k) accounts dwindle. Once the URS contribution rates for public employees and firefighters surpass the City's benefit rate of 17.95%, the impact shifts from the employees to the City. By FY 2014-15, the retirement benefit could cost the City $768,000 more than it has in FY 2010-11.

The 2010 legislative reform established a two-tier retirement system. Employees hired after July 1, 2011 will belong to the tier II system. This system provides lower benefits but at a lower cost. Further, the risks of a shifting economy are transferred from the employer to the employee. Sandy City has opted out of the Social Security System. An important policy question facing the City is whether to provide a social security replacement program as part of the tier II system. This budget recommends the establishment of a program that matches employee contributions to a 401(k) up to 2%. We feel this program is modest yet keeps the City competitive, better prepares tier II employees for retirement and is fair. Although the fiscal impact of the increasing retirement rates will not be felt this coming fiscal year, this budget will set aside an ongoing revenue stream of $729,000 that will be used to fund these costs when they become reality.

We recommend a 1% pay increase based on performance. We can implement this recommendation and still decrease the overall cost of employee pay and benefits. Two things make that possible. First, the City realized $640,581 savings this past year from employee turnover. All positions with in the City have a pay range. New employees

generally start at the bottom of the range and receive a "merit" increase as they learn and grow. If they perform well, they eventually reach the top of their pay range. As employees retire or otherwise leave City employ, we replace a higher paid employee with a lower paid employee. The result is turnover savings. The pay ranges will not increase in the coming year but we propose that employees be given the opportunity to earn a 1% merit increase to move within their pay range. Prior to the economic downturn, employees were eligible for merit pay increases up to 5%. The cost of the 1% merit increase is $250,000 which is less than half the turnover savings from last year. As a result, the overall cost of the City's workforce will decrease by $289,000 despite the 1% merit increase.

HOPE FOR THE FUTURE

The economic future of the City depends on our ability to encourage and manage the right development. Concerted effort will be made to get the most out of our central business district in the area between 90th South and 114th South, and between the TRAX line and the Freeway. At the south end of that area, Scheels recently broke ground for a 220,000 square foot sporting goods store that will open in October 2012. Not only will it generate new commerce on its own, it will attract other new development in that area. Further north, we will continue work on a master plan of the civic center area between the South Towne Mall and City Hall. Some implementation should begin in the next fiscal year. To the east, UTA recently selected Hamilton Partners as the developer for the transit oriented development (TOD) that will take place in that area. Further north, we will continue with the master plan for the super block around Rio Tinto Stadium. If planned properly, we feel that these four areas of emphasis will fuel the City's economic engine for the next 50 years.

The actions taken in this year's budget not only balance our expenditures with the new revenue reality but also anticipate future demands and identify a revenue stream that will keep future budgets in balance.

Respectfully,

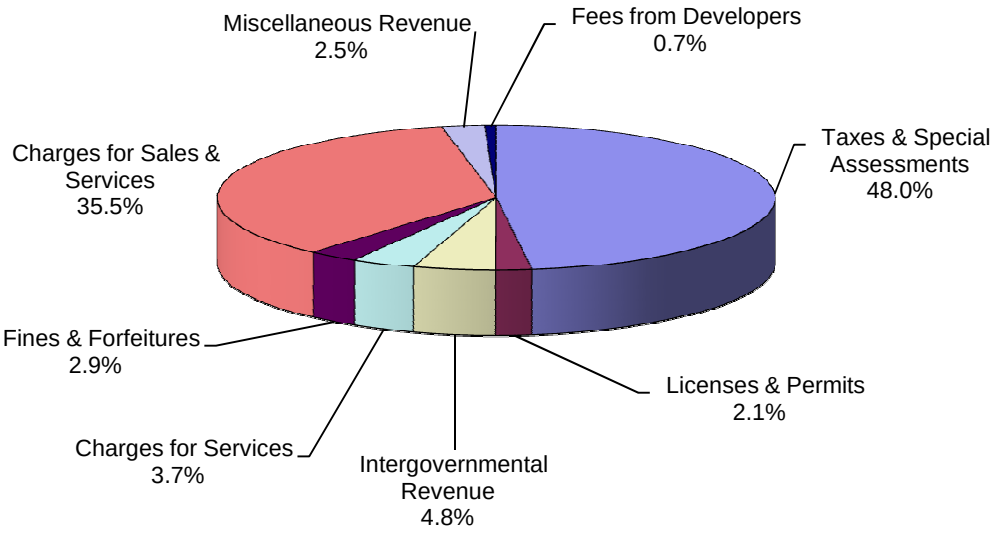
Thomas M. Dolan
Mayor

Linda Martinez-Saville
City Council Chair

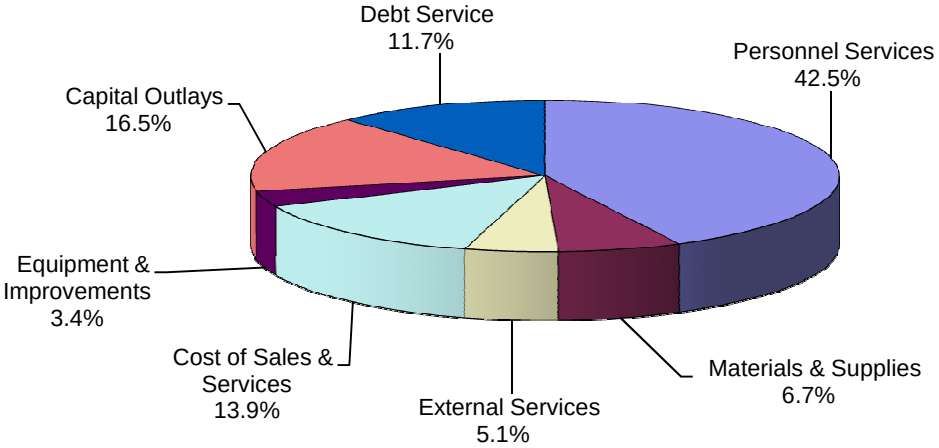
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources
FY 2012



Consolidated Financing Uses
FY 2012



SUMMARY	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
Taxes & Special Assessments	$ 44,069,845	$ 41,320,496	$ 40,604,806	$ 40,802,984	$ 41,728,516
Licenses & Permits	2,692,112	2,211,421	1,640,829	1,623,100	1,800,400
Intergovernmental Revenue	8,337,754	11,983,053	8,531,707	6,023,360	4,142,250
Charges for Services	2,592,779	3,083,704	2,900,399	2,801,497	3,197,938
Fines & Forfeitures	2,939,116	2,938,222	2,712,267	2,644,246	2,527,900
Charges for Sales & Services	29,646,445	29,791,686	28,398,452	30,279,276	30,917,740
Bond Proceeds	41,642,793	11,040,000	14,805,656	-	-
Miscellaneous Revenue	8,203,281	14,316,146	2,804,512	2,878,506	2,137,997
Fees from Developers	1,643,221	1,237,167	487,959	388,500	568,000
Total Financing Sources	**141,767,346**	**117,921,895**	**102,886,587**	**87,441,469**	**87,020,741**
Financing Uses:					
Personnel Services	36,617,010	37,855,319	36,863,003	37,930,643	37,409,949
Materials & Supplies	5,767,087	5,261,263	4,908,404	6,184,894	5,937,099
External Services	3,744,137	3,974,610	3,920,725	4,973,069	4,512,138
Cost of Sales & Services	10,313,841	10,847,688	8,853,454	11,539,101	12,270,140
Equipment & Improvements	36,667,050	12,073,439	8,303,474	6,861,765	3,015,502
Capital Outlays	30,527,644	38,610,504	25,755,374	39,219,686	14,512,424
Debt Service	10,402,788	10,074,792	11,699,300	10,503,752	10,316,487
Bond Refunding	-	-	6,960,000	-	-
Total Financing Uses	**134,039,557**	**118,697,615**	**107,263,734**	**117,212,910**	**87,973,739**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 7,727,789**	**$ (775,720)**	**$ (4,377,147)**	**$ (29,771,441)**	**$ (952,998)**

Notes to the Consolidated Budget Schedule

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

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are $1,240,860 for FY 2012. Capitalized material and supplies total $31,998. Capitalized internal services are omitted to avoid double counting.

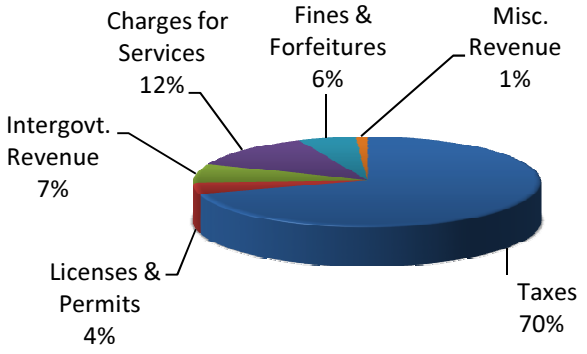
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2011 estimated column is the FY 2011 budget plus any revisions made during the year including the capital project carryovers. The $39,219,686 shown on the capital outlay line for FY 2011 includes $24,699,281 that was reappropriated from the prior year. At the close of FY 2011, any remaining appropriation will be reappropriated in FY 2012.

Debt Service - The FY 2012 debt service line includes $4,560,000 used to retire current debt.

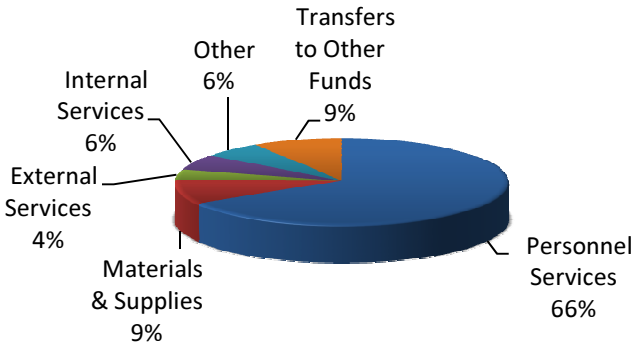
Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2011 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

Summary	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
Taxes	$ 34,882,240	$ 32,416,826	$ 31,551,101	$ 30,731,666	$ 32,268,900
Licenses & Permits	2,692,113	2,211,421	1,640,829	1,902,323	1,800,400
Intergovernmental Revenue	3,690,894	3,251,045	3,254,335	3,231,195	3,155,720
Charges for Services	4,065,108	4,602,196	4,589,829	4,920,442	5,661,655
Fines & Forfeitures	2,917,276	2,933,124	2,710,377	2,520,151	2,527,900
Miscellaneous Revenue	416,289	525,116	404,769	777,650	500,824
Transfers In From Other Funds	40,000	241,122	877,638	1,020,006	-
Transfers From Reserves	21,299	153,878	-	-	-
Total Financing Sources	**48,725,219**	**46,334,728**	**45,028,878**	**45,103,433**	**45,915,399**
Financing Uses:					
Personnel Services	29,647,831	30,642,598	29,703,820	30,579,044	30,313,367
Materials & Supplies	4,326,938	4,055,835	3,472,142	3,981,726	4,158,555
External Services	1,551,308	1,487,557	1,563,305	1,511,911	1,719,505
Internal Services	2,563,538	2,529,388	2,681,653	2,679,922	2,687,529
Grants	79,872	1,602	-	-	-
Equipment & Improvements	662,926	922,228	763,366	123,159	158,709
Contingency	-	-	-	168,736	158,736
Capitalized Internal Services	1,490,100	1,223,139	1,219,030	1,176,000	1,170,000
Capital Outlays	371,508	742,364	1,127,416	1,255,594	1,276,594
Transfers to Other Funds	8,007,396	4,979,859	4,691,893	3,633,082	4,061,727
Transfers to Reserves	-	-	27,493	-	-
Total Financing Uses	**48,701,417**	**46,584,570**	**45,250,118**	**45,109,174**	**45,704,722**
Excess (Deficiency) of Financing Sources over Financing Uses	**23,802**	**(249,842)**	**(221,240)**	**(5,741)**	**210,677**
Fund Balance - Beginning	**5,522,615**	**5,546,417**	**5,296,575**	**5,075,335**	**5,069,594**
Fund Balance - Ending	**$ 5,546,417**	**$ 5,296,575**	**$ 5,075,335**	**$ 5,069,594**	**$ 5,280,271**

Financing Sources



Financing Uses



Financing Sources	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Taxes & Special Assessments					
3111 General Property Taxes	$ 7,233,667	$ 7,184,089	$ 7,369,288	$ 7,228,804	$ 7,640,000
3112 General Sales & Use Taxes	19,746,003	17,109,760	16,064,881	15,390,006	15,280,900
3113 Franchise Taxes	7,145,328	7,382,659	7,422,695	7,484,361	8,768,000
3115 Motor Vehicle Fee	757,242	740,318	694,237	628,495	580,000
Licenses & Permits					
3121 Business Licenses & Permits	917,104	946,903	909,734	923,249	970,000
3122 Building Permits	1,685,852	1,170,237	620,466	840,741	727,500
3123 Animal Licenses	36,567	38,465	40,814	42,363	42,900
3124 Road Cut Permits	52,590	55,816	69,815	95,970	60,000
Intergovernmental Revenue					
3131 Federal Grants	91,522	16,831	16,625	-	-
3132 State Grants	3,391,052	2,955,894	2,959,390	2,952,875	2,877,400
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	200,000	270,000	270,000	270,000	270,000
Charges for Services					
3141 Administrative Charges	1,774,104	1,931,193	2,067,801	2,196,409	2,484,486
3142 Public Safety Fees	1,867,436	2,334,681	2,208,536	2,049,952	2,124,508
3143 Public Works Fees	1,935	755	2,775	4,055	3,000
3144 Parks & Cemetery Fees	153,091	164,838	145,886	144,946	145,000
3145 Community Development Fees	192,803	82,823	97,835	73,306	101,200
3149 Other Services & Fees	75,739	87,906	66,996	451,774	803,461
Fines & Forfeitures					
3151 Court Fines	2,765,120	2,781,056	2,554,241	2,387,614	2,390,400
3152 Dog Fines	27,681	26,206	28,711	26,062	27,500
3153 Court Surcharge	124,475	125,862	127,425	106,475	110,000
Miscellaneous Revenue					
3161 Interest Income	206,103	222,151	70,861	25,421	26,000
3162 Cell Tower Leases	171,149	170,459	169,523	677,199	384,824
3169 Sundry	39,037	132,506	164,385	75,030	90,000
Transfers In From Other Funds	40,000	241,122	877,638	1,020,006	-
Total Financing Sources	**$ 48,703,920**	**$ 46,180,850**	**$ 45,028,878**	**$ 45,103,433**	**$ 45,915,399**

Transfers to Other Funds	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
44124 Recreation Fund	270,825	270,497	275,039	270,976	276,257
44125 Community Events & Arts Fund	468,220	482,400	465,576	375,284	366,906
44126 Sandy Arts Guild Fund	208,027	229,875	214,210	297,674	301,933
441270 Electric Utility Fund	1,017,276	728,020	702,129	706,788	795,319
44131013 Justice Court Building Bonds	201,524	230,132	279,204	280,229	280,229
44131017 2008 Soccer Stadium Bonds	-	197,574	218,035	218,035	218,035
4413102 City Hall Bonds	439,234	449,162	443,246	434,900	83,100
4413103 Municipal Buildings Bonds	1,374,201	721,871	-	-	-
4413104 Section 108 Loan	-	7,478	-	-	-
44141 Capital Projects - Gen. Rev. Fund	3,760,443	1,068,042	966,054	-	618,874
4414601 Capital Projects - State Rd. Fund	267,646	594,808	1,107,080	1,049,196	1,075,469
441560 Golf Fund	-	-	-	-	45,605
4417113 Trust Fund	-	-	21,320	-	-
Total Transfers to Other Funds	**$ 8,007,396**	**$ 4,979,859**	**$ 4,691,893**	**$ 3,633,082**	**$ 4,061,727**

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

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

Consistent with this mission, the FY 2011-12 budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight citywide goals that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. Although all eight goals are important, the goal of maintaining and improving basic core municipal services is the highest priority. Also included in this section is a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

FY 2011-12 CITYWIDE GOALS

1) Maintain and improve basic core municipal services

2) Maintain integrity of residential neighborhoods and preserve property values

3) Preserve and improve public infrastructure and transportation systems

4) Preserve and expand existing businesses / seek new clean commercial businesses

5) Develop and improve the city's recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreational activities and to enhance the environment)

6) Develop and maintain community facilities

7) Strengthen communications with citizens, businesses, and other institutions

8) Maintain a highly qualified employee workforce

Sandy
HEART OF THE WASATCH

CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates conducts this survey annually. The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections.

Measure (Fiscal Year)	2007	2008	2009	2010	2011
What is the one major improvement that you would like to see in the next five years that would make living in Sandy City better for you?					
Finish roads / no more road construction	--	4%	3%	3%	15%
More parks / open space / recreation	8%	6%	6%	5%	9%
Better traffic control	13%	6%	7%	9%	6%
Lower taxes	4%	4%	4%	6%	5%
Empty retail spaces / vacancy	3%	2%	2%	4%	5%
Transportation / TRAX / buses	3%	<1%	3%	3%	4%
Road improvement	16%	11%	9%	7%	4%
Miscellaneous city council / government issues	2%	2%	3%	5%	3%
Beautification / clean up city	1%	4%	2%	2%	2%
More schools / money to schools / school issues	4%	3%	2%	2%	2%
Sidewalks / curbs / gutters	1%	<1%	1%	2%	2%
Growth / keep up with growth / less growth	3%	1%	2%	1%	2%
Better planning / zoning / zoning issues	1%	1%	1%	1%	2%
Enforce ordinances	--	1%	1%	1%	2%
More business / grocery stores	--	--	--	2%	2%
What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?					
Road improvement / streets	15%	23%	18%	20%	36%
Shopping / business growth	17%	17%	18%	14%	7%
None / no change / no improvements	6%	5%	5%	4%	6%
Parks / more parks / recreation	5%	5%	6%	3%	5%
Soccer stadium	--	1%	5%	7%	4%
Street lights	4%	3%	3%	3%	3%
Cleaner city / beautification / landscaping	3%	4%	2%	2%	3%
Lowe's / Wal-Mart / shopping complex	2%	2%	3%	3%	2%
Development	3%	4%	3%	2%	2%
City Hall / government facility	2%	<1%	1%	<1%	2%
Improved infrastructure	1%	1%	2%	1%	2%
City services (fire / snow removal, etc.)	2%	1%	1%	1%	2%
Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?					
Safety / no fear of crime / safe secure environment	46%	52%	51%	51%	50%
Nice place to live	--	--	--	--	5%
Clean / well kept up / aesthetically pleasing	3%	5%	3%	5%	4%
Miscellaneous government comments	1%	2%	2%	1%	4%
Lower taxes	1%	2%	--	2%	3%
Community spirit / togetherness	--	3%	1%	1%	3%
Good neighbors / friendly / care for each other	5%	3%	2%	4%	2%
Good School / educational opportunities	3%	3%	2%	1%	2%
Family / spending time together / happy family	1%	1%	<1%	1%	2%

Measure (Fiscal Year)	2007	2008	2009	2010	2011
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	23%	19%	16%	16%	10%
Schools / education	11%	11%	9%	6%	9%
Taxes / high taxes	3%	5%	4%	11%	8%
Traffic / traffic lights	7%	7%	4%	4%	7%
Crime / gangs / drugs	4%	7%	3%	8%	7%
Economic problems	<1%	<1%	8%	5%	5%
Roads / road improvement	3%	2%	2%	2%	5%
Budget issues / finance	--	1%	7%	9%	4%
Government issues / city hall / politician issues	2%	2%	4%	1%	4%
Public Safety	3%	3%	3%	4%	3%
Police / police protection / law enforcement	1%	1%	2%	2%	2%
Planning / zoning / master plan	1%	1%	1%	<1%	2%
Maintaining quality of life	1%	1%	<1%	<1%	2%

Sandy
HEART OF THE WASATCH

GUIDING FINANCIAL PRINCIPLES

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

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.

- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.

- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.

- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.

- Sandy City should balance all budgets annually, in accordance with the requirements of Utah law, which states the following:
    - The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
    - The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).

- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
    - To provide sufficient working capital.
    - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
    - To provide for unavoidable shortfalls in revenues.

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

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

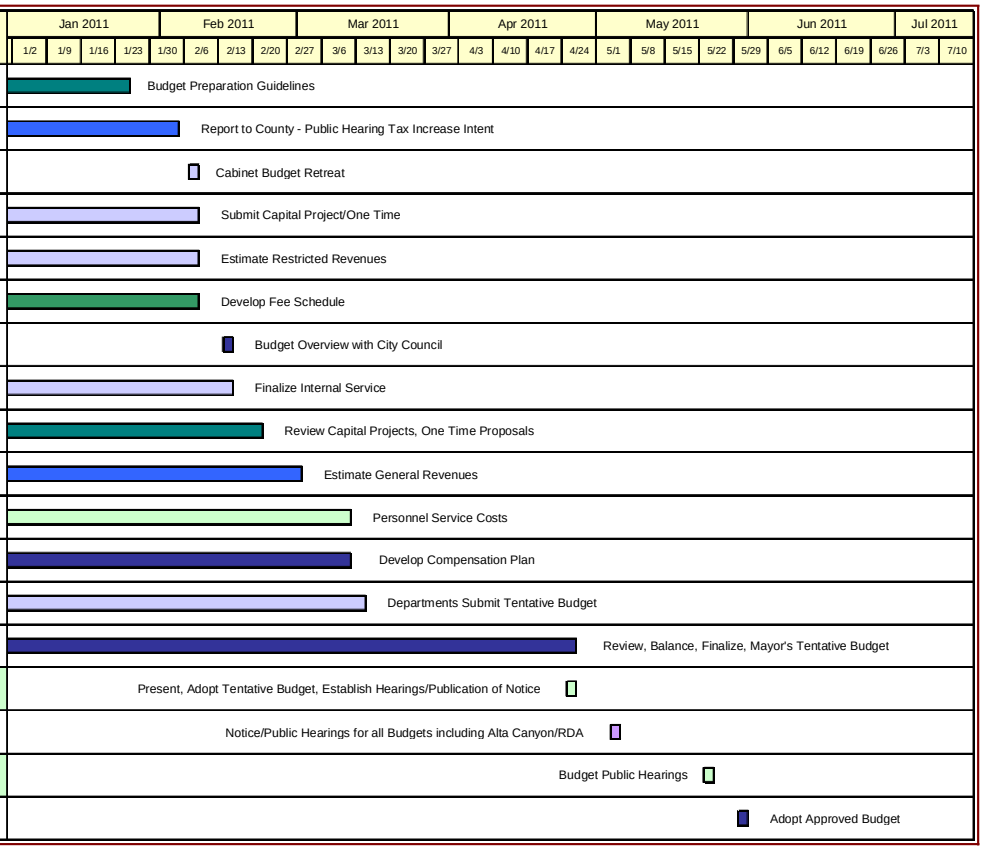
Sandy City Citizens – The citizens' role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens'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

The City Council – The Council's role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members should also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. They discuss the budget with each department and determine any changes that they wish to make. They legally adopt the final budget on or before June 22. However, if there is a change to the certified tax rate, the final budget can be adopted as late as August 17.

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

BUDGET CALENDAR
2011 - 2012

ID	Responsible Party	Finish	Task
1	Mayor, Budget Committee	1/25/2011	Budget Preparation Guidelines
4	Finance Director	2/4/2011	Report to County - Public Hearing Tax Increase Intent
2	Department Heads	2/8/2011	Cabinet Budget Retreat
5	Department Heads	2/8/2011	Submit Capital Project/One Time
6	Department Heads	2/8/2011	Estimate Restricted Revenues
7	City Treasurer	2/8/2011	Develop Fee Schedule
3	Budget Committee	2/15/2011	Budget Overview with City Council
8	Department Heads	2/15/2011	Finalize Internal Service
9	Budget Committee	2/21/2011	Review Capital Projects, One Time Proposals
10	Finance Director	3/1/2011	Estimate General Revenues
11	Personnel	3/11/2011	Personnel Service Costs
12	Department Heads, Budget Committee, City Council	3/11/2011	Develop Compensation Plan
13	Department Heads	3/14/2011	Departments Submit Tentative Budget
14	Mayor, CAO, Budget Committee, Departments	4/26/2011	Review, Balance, Finalize, Mayor's Tentative Budget
15	Mayor, City Council	4/26/2011	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice
16	City Recorder	5/5/2011	Notice/Public Hearings for all Budgets including Alta Canyon/RDA
17	City Council	5/24/2011	Budget Public Hearings
18	City Council	5/31/2011	Adopt Approved Budget



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

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

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

BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.

The Finance Department prepares and distributes a monthly budget report by the 10th day of the following month. Recipients of the report include the Mayor, the City Council, the Chief Administrative Officer, and all managers with budget responsibilities. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, the year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

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

FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The budget process starts with citywide issues but much of the work involves meeting with one department at a time, both with the administration and with the council. As a result, most of this book consists of departmental sections with the detail of the budget. Each department brings a draft of its section to the first budget hearing. That draft is reviewed and refined through each step of the process until it appears in its final adopted form in this book.

The schedule on page 19 illustrates the relationship between the city's financial structure and the functional units. The financial structure is shown with the major funds in separate columns and the functional units shown as departments in separate rows. Each department listed corresponds to a separate section of this budget book that provides detailed schedules and analysis. Also shown in the schedule is a breakdown of the major revenue sources by fund. The revenue and taxation section starting on page 21 provides further information on these revenue sources.

DESCRIPTION OF FUNDS

The Governmental Funds include those activities that comprise the city's basic services. They account for essentially the same functions reported as governmental activities in the government-wide financial statements. The major governmental funds are listed separately below and the non-major funds are consolidated:

> ***The General Fund*** is the government's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.
>
> ***The Storm Water Fund*** accounts for the city's revenues and capital expenditures associated with drainage for storm water run off.
>
> ***The Debt Service Funds*** are used to account for the accumulation of resources for payment of general long-term debt principal and interest and special assessment levies when the city is obligated in some manner for the payment. The city's debt service funds include the General Purposes Debt Service Fund, the Auto Mall Special Improvement District Fund, and the Special Improvement Guarantee Fund. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.
>
> ***The Capital Projects Fund*** accounts for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The principal source of funding is contributions from developers restricted for capital construction, operating transfers from the General Fund, grants, and bond proceeds. All funds received for a particular purpose are restricted and used specifically for that purpose.
>
> ***The Redevelopment Agency (RDA) Fund*** accounts for the RDA's revenues and expenditures associated with promoting new capital investment and job creation activities within the RDA areas.
>
> ***Other Governmental Funds*** include the non-major funds which are the following: the Landscape Maintenance Fund, the Community Development Block Grant (CDBG), the Recreation Fund, the Community Events Fund, the Sandy Arts Guild, the Electric Utility Fund, and the Sandy City Donations Fund. Though combined for purposes of this schedule, additional information is available for each fund elsewhere in this book (see the table of contents).

The Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost reimbursement basis. The Internal Service Funds include the Fleet Fund, the Information Services Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund.

The Enterprise Funds include those activities that operate similar to private businesses and charge fees to its users to adequately cover most or all of the costs. These functions are presented as business-type activities in the government-wide financial statements. The city reports the following enterprise funds:

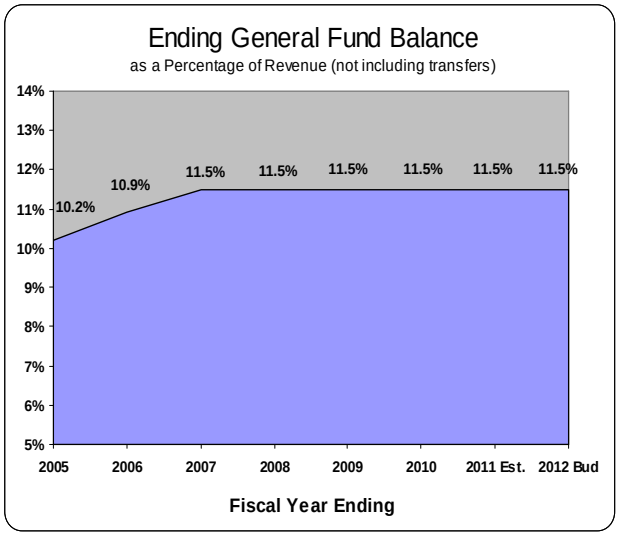
> ***The Alta Canyon Sports Center Fund*** accounts for the activities created by the Alta Canyon Recreation Special Service District.
>
> ***The Water Fund*** is used to account for the operations of the city's water utility.
>
> ***The Waste Fund*** accounts for waste collection services provided by an independent contractor.
>
> ***The Golf Fund*** is used to account for the city's golf course.

FUND BALANCE AND RESERVES

Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: (1) Any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) Fund balance greater than 5% but less than 18% may be used for budget purposes; and (3) Any fund balance in excess of 18% must be included in the appropriations of the next fiscal year.

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

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



All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19 summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. While fund balance in the general fund increased, the schedule on page 19 shows a decrease in fund balance of some other funds. With the exception of Debt Service and RDA funds, fund balances decrease primarily due to the way we budget for capital projects and equipment expenditures. For example, the $228,030 deficit in Other Governmental Funds is due to surplus from the prior year being appropriated for current year capital expenditures, thus reducing fund balance.

With respect to the Capital Projects fund, normally the goal is for the ending fund balance to be near zero. However, this year we are keeping a higher fund balance ($479,228) in case of further economic downturn.

The decrease in Debt Service fund balance results from using debt service reserves to pay for the final debt service payments for the Auto Mall and South Towne Ridge Special Improvement Districts. The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2011. The surplus is appropriated in the FY 2012 budget to bring the fund balance to $1,794,156 which will be used as a debt service reserve on the soccer stadium bonds.

BASIS OF BUDGETING

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

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

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

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

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2012

	Governmental Funds						Governmental Activities - Internal Service Funds	Enterprise Funds				
	General Fund	Storm Water	Debt Service	Capital Projects	RDA	Other Governmental Funds		Alta Canyon Sports Ctr	Water	Waste Collection	Golf	Total*
Financing Sources:												
Taxes & Special Assessments												
Property Tax	$ 8,768,000	$ -	$ 305,000	$ -	$ -	$ -	$ 399,124	$ 366,500	$ -	$ -	$ -	$ 9,838,624
Property Tax - Increment	-	-	-	-	6,026,952	-	-	-	-	-	-	6,026,952
Sales Tax	580,000	-	-	-	-	-	-	-	-	-	-	580,000
Franchise Tax	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicle Fee	970,000	-	-	-	-	-	-	32,600	-	-	-	1,002,600
Other Taxes & Assessments	-	-	428,005	-	1,900,000	134	-	-	-	-	-	2,328,139
Licenses & Permits	102,900	-	-	-	-	-	-	-	-	-	-	102,900
Intergovernmental Revenue												
State Road Funds	2,775,400	-	-	-	-	-	-	-	-	-	-	2,775,400
Other Intergovernmental	380,320	-	572,240	-	-	414,290	-	-	-	-	-	1,366,850
Charges for Services	3,443,061	-	-	-	-	-	-	-	-	-	-	3,443,061
Fines & Forfeitures	136,000	-	-	-	-	-	-	-	-	-	-	136,000
Charges for Sales & Services	-	3,464,000	-	-	-	1,090,933	6,605,247	699,770	20,550,000	4,115,180	1,346,600	37,871,730
Miscellaneous Revenue	46,005,399	11,000	11,635	50,200	-	966,624	170,435	39,306	55,000	6,300	-	47,315,899
Fees from Developers	-	45,000	10,000	340,000	-	-	-	-	173,000	-	-	568,000
Transfers In From Other Funds	-	-	6,846,378	45,605	-	1,740,415	-	-	-	-	195,605	8,828,003
Total Financing Sources	63,161,080	3,520,000	8,173,258	435,805	7,926,952	4,212,396	7,174,806	1,138,176	20,778,000	4,121,480	1,542,205	122,184,158
Financing Uses:												
Administration	3,277,373	-	-	100,000	-	1,476,791	1,205,237	-	-	-	-	6,059,401
City Council	566,193	-	-	-	-	-	-	-	-	-	-	566,193
Attorney	1,156,631	-	-	-	-	-	-	-	-	-	-	1,156,631
City Court	1,335,293	-	-	-	-	-	-	-	-	-	-	1,335,293
Finance & Information Svcs	1,663,680	-	-	-	-	-	1,395,842	-	-	-	-	3,059,522
Police & Animal Control	12,927,592	-	-	-	-	-	-	-	-	-	-	12,927,592
Fire	7,371,979	-	-	25,500	-	-	-	-	-	-	-	7,397,479
Public Works	6,011,543	-	-	1,477,609	-	-	3,851,682	-	-	4,184,278	-	15,525,112
Parks & Recreation	3,859,040	-	-	377,500	-	1,040,824	-	1,195,035	-	-	1,508,405	7,980,804
Community Development	2,110,094	-	-	-	-	153,912	-	-	-	-	-	2,264,006
Public Utilities	-	2,145,908	-	-	-	944,021	-	-	20,778,000	-	-	23,867,929
Economic Development	-	-	-	-	4,021,407	-	-	-	-	-	-	4,021,407
Non-Departmental	1,363,577	-	8,466,666	10,000	-	612,500	802,580	-	-	-	-	11,255,323
Transfers Out to Other Funds	-	1,374,092	-	-	4,828,544	212,378	-	-	-	-	-	6,415,014
Total Financing Uses	41,642,995	3,520,000	8,466,666	1,990,609	8,849,951	4,440,426	7,255,341	1,195,035	20,778,000	4,184,278	1,508,405	103,831,706
Excess (Deficiency) of Financing Sources over Financing Uses	21,518,085	-	(293,408)	(1,554,804)	(922,999)	(228,030)	(80,535)	(56,859)	-	(62,798)	33,800	15,874,649
Fund Balance - Beginning	5,069,594	940,374	2,421,716	367,261	2,717,155	842,636	9,230,968	182,807	3,489,303	1,519,227	89,216	29,954,673
Fund Balance - Ending	$ 26,587,679	$ 940,374	$ 2,128,308	$ (1,187,543)	$ 1,794,156	$ 614,606	$ 9,150,433	$ 125,948	$ 3,489,303	$ 1,456,429	$ 123,016	$ 45,829,322

* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 7 for reasons noted in Notes to Consolidated Budget Schedule on that same page.

Sandy

HEART OF THE WASATCH

REVENUE & TAXATION

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

REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs.

- Sandy City should minimize the use of one-time revenue to fund ongoing services.

- Sandy City should aggressively collect all revenues or taxes due.

- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
    - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
    - To determine the subsidy level of some fees.
    - To consider new fees.

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

- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
    - Inflation has clearly forced operating costs upward faster than tax growth.
    - New services are instituted to meet citizens' needs.

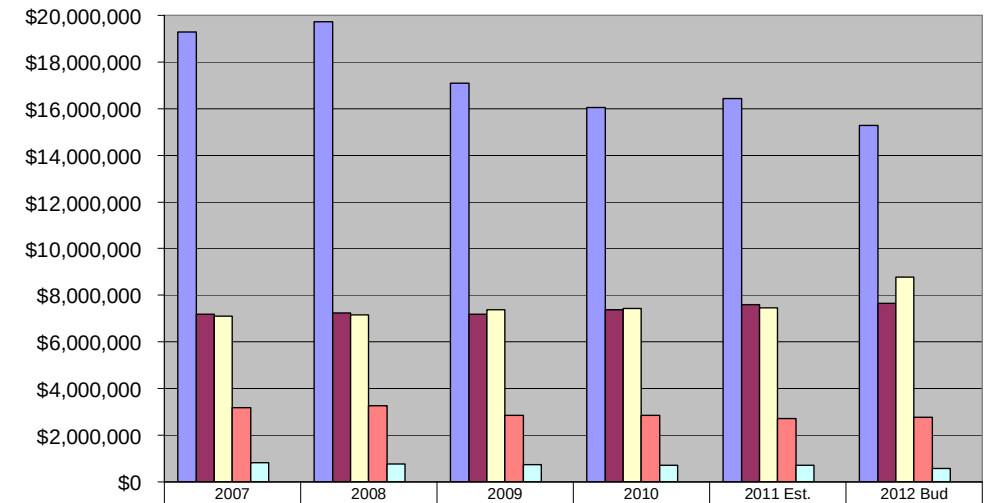
REVENUE ANALYSIS

User Fees – User fee revenue will be discussed in the section corresponding to the department that provides the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities,
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.

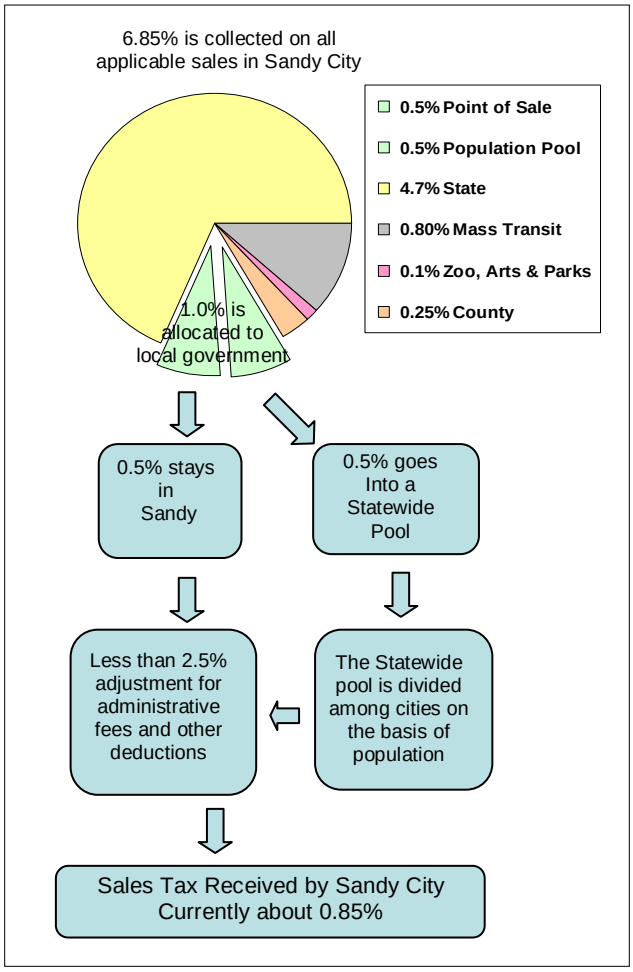
General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated,
- Significant trends,
- Underlying assumptions for the revenue estimates, and
- A look at how Sandy's taxes compare with similar jurisdictions.



	2007	2008	2009	2010	2011 Est.	2012 Bud
Sales Tax	$19,286,918	$19,746,002	$17,109,760	$16,064,881	$16,436,858	$15,280,900
Property Tax	$7,185,286	$7,233,667	$7,184,089	$7,369,288	$7,600,000	$7,640,000
Franchise Tax	$7,091,234	$7,145,328	$7,382,659	$7,422,695	$7,469,900	$8,768,000
State Road Fund	$3,183,289	$3,271,347	$2,837,290	$2,856,981	$2,707,600	$2,775,400
Motor Vehicle Fees	$824,486	$757,242	$740,318	$694,237	$700,000	$580,000
Total	$37,571,213	$38,153,586	$35,254,116	$34,408,082	$34,914,358	$35,044,300

The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise nearly 77% of the general fund revenue. It is important to maintain balance among major revenue sources. Sales tax revenue fluctuates more with the economy than the other revenue sources. Because Sandy has been in a growth mode for the past 30 years, much of the fluctuation caused by the economy has been mitigated. As the city approaches maturity, balance among revenue sources will become even more important. The chart above shows that while franchise tax has increased in recent years, sales tax, property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.



SALES TAX

Sales tax is Sandy City's largest revenue source contributing more than 33% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

State Law – No changes in the rates specified in state law are anticipated.

Population Data – Changes in population data can have a significant impact on sales tax revenue. The 2010 census shows a significant decrease to Sandy's population. As a result, the State Tax Commission has updated population estimates for distributing sales tax revenue. Sandy will now

get a smaller slice of the pie. Thus, even though statewide sales and Sandy City sales are estimated to increase, as explained below, the total sales tax receipts are estimated to decrease by 0.71%.

Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. During the last recession, statewide sales showed little growth or a decline in FY 2002 and FY 2003 but began to turn around midway though FY 2004. In the current recession, statewide sales have shown more significant declines (for example, 15% decline in September of 2009) over a longer period. Although the statewide sales are expected to improve, due to the volatility and unprecedented nature of the current economic slowdown, the FY 2012 forecast reflects a conservative approach. Therefore, the overall growth estimate is 1.73%.

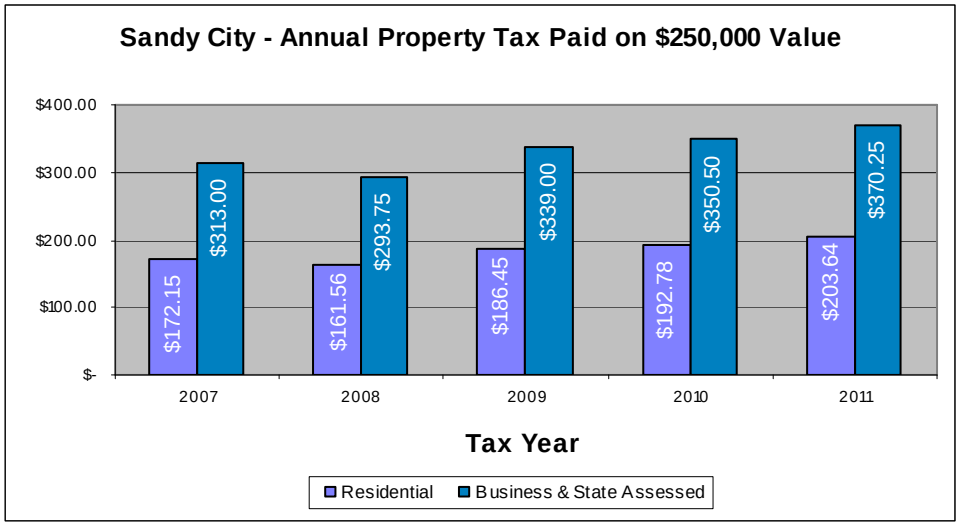
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than statewide sales, but as was the case with population growth, that trend was reversed in FY 2004. However, the FY 2011 forecast for Sandy sales reflects growth similar to the expected statewide trend. Therefore, the overall growth estimate is 1.15%.

PROPERTY TAX

Property tax is Sandy City's third largest source of tax revenue accounting for just over 17% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average $250,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

	Tax Year 2007	Tax Year 2008	Tax Year 2009	Tax Year 2010	Tax Year 2011
Tax Rate:					
General Fund	0.001142	0.001072	0.001237	0.001332	0.001407
Debt Service Fund	0.000047	0.000044	0.000051	0.000000	0.000000
Risk Management Fund	0.000063	0.000059	0.000068	0.000070	0.000074
Total Tax Rate	**0.001252**	**0.001175**	**0.001356**	**0.001402**	**0.001481**
Property Tax on $250,000 Home	**$ 172.15**	**$ 161.56**	**$ 186.45**	**$ 192.78**	**$ 203.64**
Business or State Assessed Property	**$ 313.00**	**$ 293.75**	**$ 339.00**	**$ 350.50**	**$ 370.25**

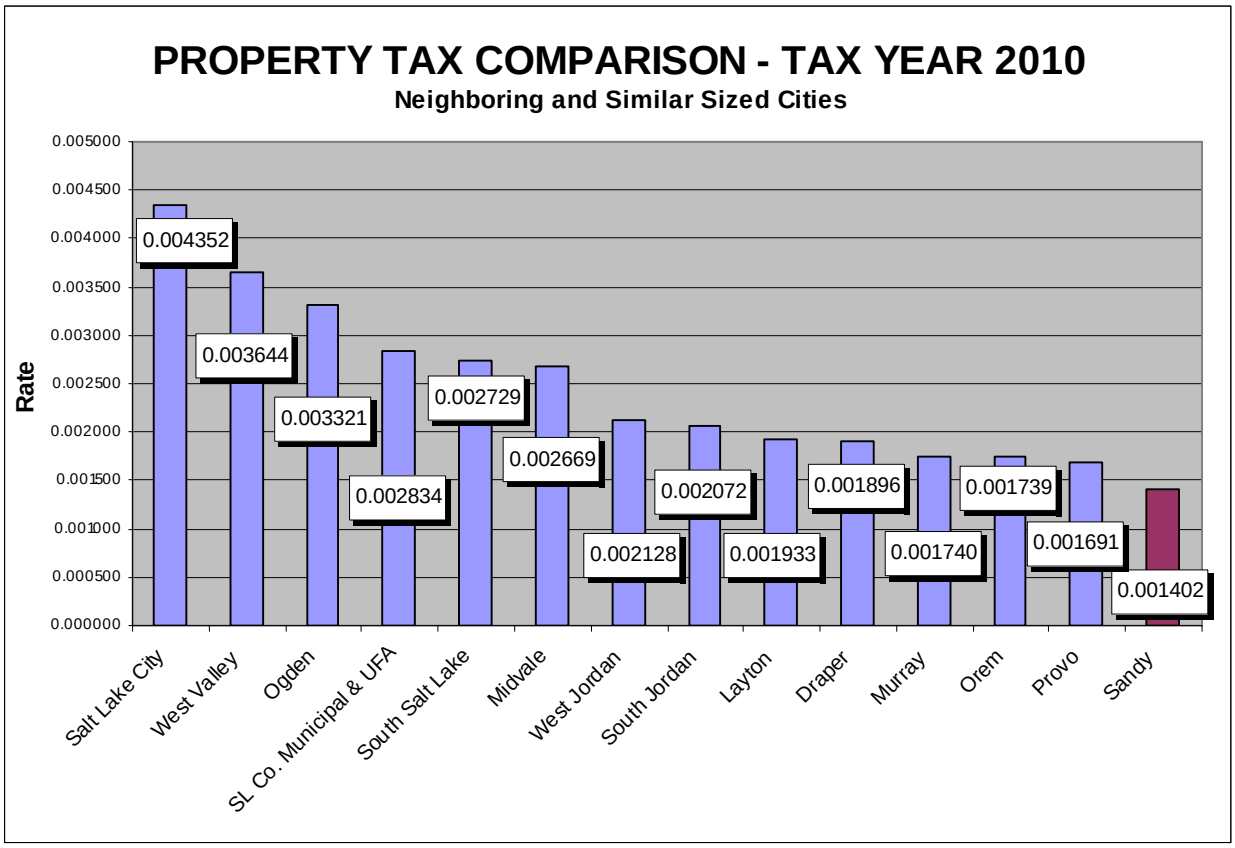


It should be noted that the Alta Canyon Sports Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

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

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

Property Tax Rate – Sandy City's property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2012 budget does not include an increase in the tax rate.



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

FRANCHISE TAX

Franchise Taxes are the second largest source of General Fund Revenue generating 19% of general fund revenue. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% franchise tax to the electric, natural gas, and water utilities. The water utilities franchise tax has been newly added to the Sandy City water utility. In addition, the City charges 5% for cable television and 3.5% for telecommunication services (set by state law).

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has not been uncommon to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2012 include normal growth.

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

MOTOR VEHICLE FEES

Motor vehicle fees account for 1.3% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

The fees collected are transmitted to the county where they are distributed to the taxing jurisdictions in proportion with the property tax revenue. As a result, the distribution is affected by changes in tax rates and growth in other jurisdictions. Other county jurisdictions have increased property taxes while Sandy has not. The result is that Sandy has received a smaller portion of the available motor vehicle fees. A qualitative method is used to project revenue based on past trends.

Age of Vehicle	Equivalent Tax
Less than 3 years	$150
3 or more years but less than 6 years	$110
6 or more years but less than 9 years	$80
9 or more years but less than 12 years	$50
12 or more years	$10

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate 6 % of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation with the primary source being the $0.245 per gallon tax levied on motor fuel. Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. Because both Sandy's population and road miles are not growing at the same rate as those of the state, the city's projected state road funds revenue should decrease over time. Furthermore, the impact of the 2010 population decrease will further reduce the city's proportion of road fund distributions.

The chart below illustrates that the money received from the state road fund is sufficient to cover about 25% of the road-related costs. In fact, the streets budget alone is more than the revenue received from state road funds.

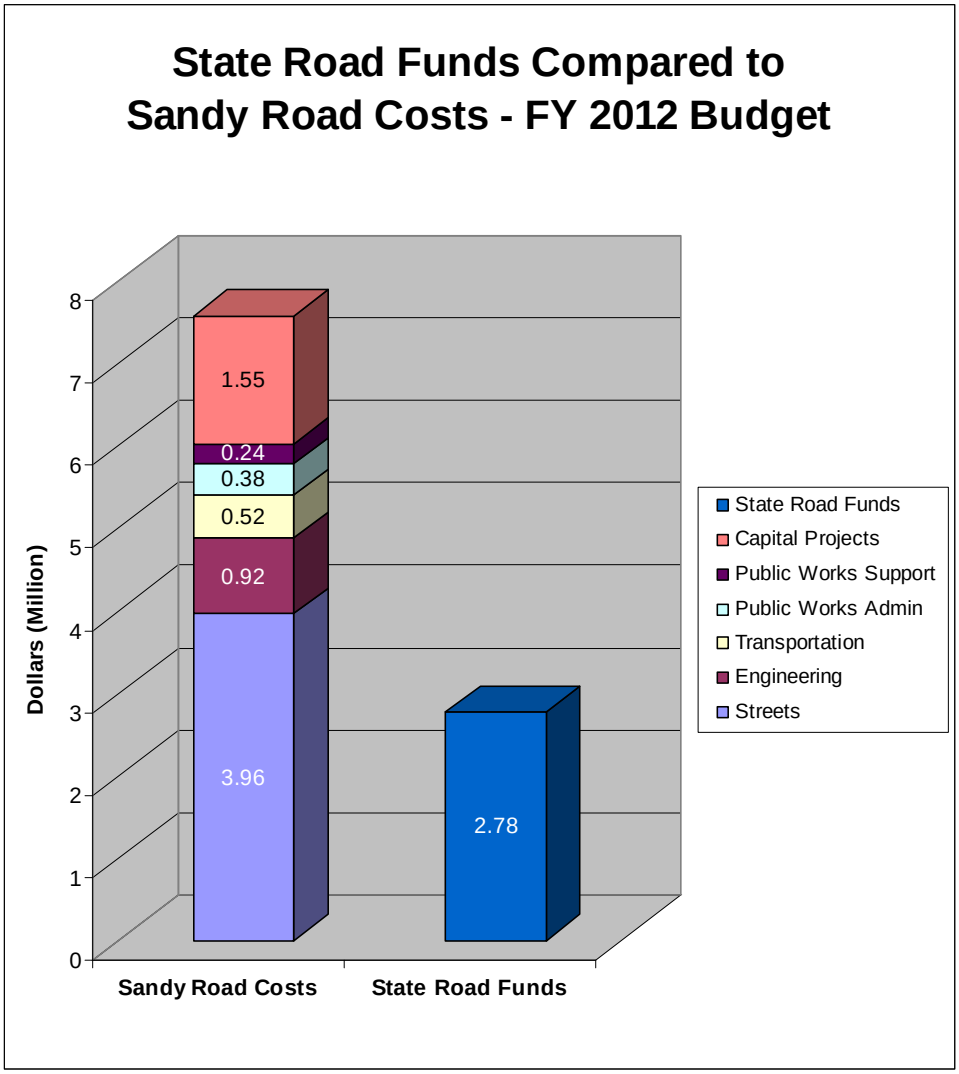
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

Population – As discussed earlier in the sales tax section, the FY 2012 estimate accounts for a decrease in Sandy's population (mainly due to the 2010 census) as a percent of the statewide population. Sandy's population has been growing slower than the state as a whole since the 2000 census even though it had grown more rapidly than the state for many years previously. This trend is the result of a demographic shift to smaller household sizes and to the greatly diminished amount of land that can still be developed.

Road Miles – Also attributable to the slowing in development relative to the rest of the state, the city's proportion of road miles is in slow decline. The forecast reflects this trend.

Available B&C Road Funds – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices can result in lower consumption. In addition, economic downturns have also lowered consumption. The assumption for decrease in available B & C Road funds, based on the aforementioned factors, is 2.7% below FY 2011 estimates.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an AA+ bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the AA+ rating. The FY 2012 budget includes $8.1 million of debt service payments. As of June 30, 2012, the outstanding debt will be about $71.7 million. The schedule below includes the general debt of the city as pertaining to the governmental funds. Debt incurred by the proprietary funds is included in the departmental sections. Currently the Water and Golf funds have outstanding debt issues.

DEBT POLICIES

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

OUTSTANDING GENERAL DEBT ISSUES

		Funding Source	Matures In:	Debt Service - FY 2012			Outstanding (6/30/12)
				Principal	Interest	Total	
3102	City Hall GO Bonds	Property Tax General Fund	FY 2012	380,000	7,600	387,600	-
3104	Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	175,000	37,128	212,128	835,000
31016	2007 Road Bonds	RDA	FY 2017	785,000	237,150	1,022,150	4,450,000
31011	2002 Storm Water	Storm Water Fund	FY 2017	710,000	163,947	873,947	4,246,242
31017	2008 Soccer Stadium Bonds	Transient Room Tax	FY 2018	350,000	509,652	859,652	10,355,000
3106	Innkeeper Bonds	Innkeeper Fees	FY 2020	420,539	225,083	645,622	4,631,847
3109	Park Projects Bonds	RDA - South Towne	FY 2020	529,461	283,380	812,840	5,278,153
31013	Court Building Bonds	Police Impact Fees General Fund	FY 2024	175,000	124,368	299,368	2,805,000
31015	2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	755,000	1,608,570	2,363,570	32,585,000
31011	2009 Storm Water	Storm Water Fund	FY 2030	280,000	330,685	610,685	6,580,000
Total				$ 4,560,000	$ 3,527,562	$ 8,087,562	$ 71,766,242

A description of each of the city's debt issues follows:

Fund 3102 – City Hall Bonds – On September 27, 2005, the city issued $3,650,000 in General Obligation Refunding Bonds. This issue is formally referred to as the 2005 General Obligation and Refunding Bonds. These funds were used for the purpose of refunding the 1995 General Obligation and Refunding Bonds which in turn refunded the 1991 Public Building and Refunding Bonds. The city has used general revenue and property tax as the primary funding source, which is more than sufficient for both the principal and interest.

Fund 3104 – Section 108 Loan – On June 6, 1996, the city issued a $2,515,000 note, guaranteed by the Secretary of Housing and Urban Development (HUD). This note was acquired for payment of the Senior Citizen Center located within city boundaries at 9310 South 1300 East.

Fund 3106 – Innkeeper Bonds – On December 1, 1998, the Municipal Building Authority (MBA) issued $7,840,000 in Lease Revenue Bonds. This issue is formally referred to as the 1998C MBA Lease Revenue and Refunding Bonds. These funds were used to finance the construction of the amphitheater and Lone Peak Park as well as to refund the 1998B Lease Revenue Bonds. The city's intent is to use a county grant and the innkeeper tax as the primary funding source. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. On November 1, 2004, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 3109 – Parks Projects Bonds – On December 7, 1999, the MBA issued $9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately $2,000,000 to aid in the purchase of the land. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are currently paid by the South Towne Redevelopment Agency through the "haircut" provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. On November 1, 2004, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 31011 – Storm Water Drainage Bonds – On February 15, 2002, the city issued $10,180,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2002 Sales Tax Revenue Bonds. These funds were issued to finance the costs associated with acquiring, constructing, and equipping certain storm drain improvements and bond issuance costs. The city's intent is to repay the bonds with the storm water fees charged on the utility bill and use the sales and use tax as the pledge for this issue. On December 2, 2009, the city issued an additional $7,140,000 in Sales Tax Revenue Bonds for storm drain improvements. On March 23, 2010, the city partially refunded the Series 2002 Storm Water & Golf Course Revenue Bonds.

Fund 31013 – Justice Court Building Bonds – On August 15, 2003, the city issued $7,225,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2003 Sales Tax Revenue and Refunding Bonds. The funds were used to finance the acquisition of a justice court building and to refund the 1996 Motor Fuel Excise Tax Revenue Bonds. The pledge for this issue is the sales and use tax which is collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law.

Fund 31015 – 2007 Soccer Stadium Bonds – On August 23, 2007, the Redevelopment Agency of Sandy City issued $35,000,000 in Transient Room Tax Revenue Bonds. These issues are formally referred to as the Series 2007A Transient Room Tax Revenue Bonds, and the Series 2007B Subordinate Transient Room Tax and Annual Contribution Revenue Bonds. These funds were used to acquire 22 acres of land, finance infrastructure improvements, and pay for city permits, fees, reimbursements, and bond issuance costs associated with the Salt Lake ReAL soccer stadium. The majority, if not all, of the bond payments will be funded through a county-wide transient room tax (TRT) levied on hotels within Salt Lake County.

Fund 31016 – 2007 Road Bonds – On November 9, 2007, the city issued $6,360,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the Series 2007 Motor Fuel Excise Tax Revenue Bonds. The funds were used to finance the acquisition, construction, and improvement of roads. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel and excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law.

Fund 31017 – 2008 Soccer Stadium Bonds – On August 4, 2008, The Redevelopment Agency of Sandy City issued $11,040,000 in Community Development Tax Increment and Revenue Bonds. This issue is formally referred to as the Series 2008 Community Development Tax Increment and Revenue Bonds (9400 South Community Development Project Area). The funds were used to finance a portion of the land acquisition and construction of infrastructure, parking, landscaping and related improvements in connection with the Salt Lake ReAL soccer stadium. They were also used for a debt service reserve deposit, and to pay issuance costs. The city has pledged 100 percent of the city's property tax increment with respect to the 9400 South Community Development Project Area to pay the bonds.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2010

Assessed Valuation:	
Primary Residential	$ 4,121,680,640
All Other	2,394,152,693
Total Assessed Valuation	$ 6,515,833,333
Reasonable Fair Cash Value	$ 10,029,836,144

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	$ 401,193,446	$ 401,193,446	$ 802,386,892
Less Outstanding General Obligation Bonds	1,090,000	-	1,090,000
Debt Margin	$ 400,103,446	$ 401,193,446	$ 801,296,892

Notes:

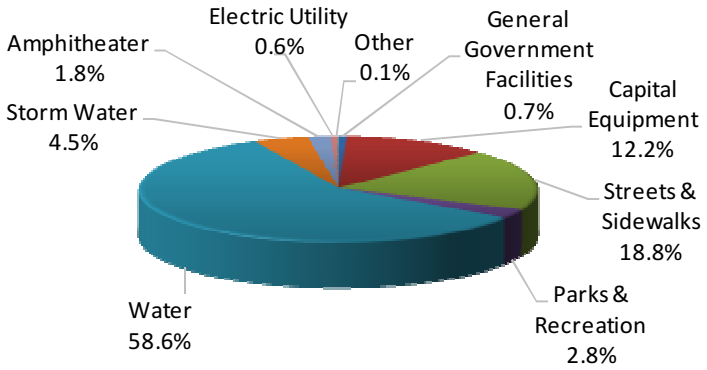
(1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general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

Source: Salt Lake County Auditor's Office

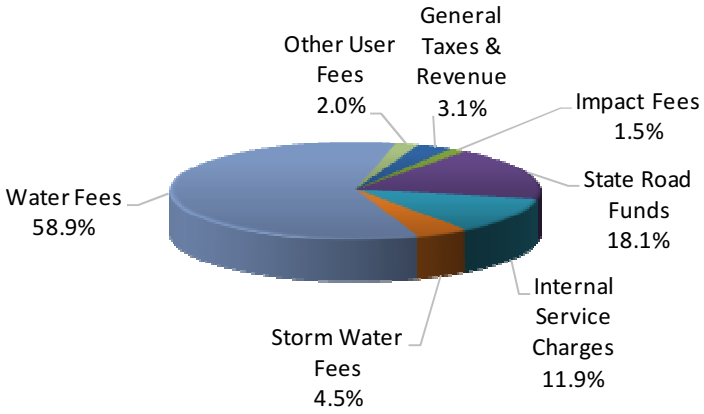
CAPITAL BUDGET

The FY 2012 budget includes $14.5 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.

Funding Uses - $14,512,424



Funding Sources - $14,512,424



FUNDING SOURCES

Funding for capital projects comes from various sources as noted in the chart above. A description of each of the various funding sources and the city's philosophy of funding capital projects is discussed below:

- **General Taxes & Revenue –** Each year, the general fund budget includes a predetermined increase to fund balance which is the excess of financing sources over financing uses listed in the schedule on page 8. Any additional excess is transferred to the capital projects fund at the end of the year and becomes the primary source of general taxes and revenue funding for the upcoming year. Most of the excess results from conservative revenue estimates as prescribed by the first revenue policy on page 21. The conservative revenue estimates also provide for better stability for the operating budget. If significant revenue surpluses do not occur (such is the situation with the current economic downturn), there is less money available for capital projects. However, in any given year, more capital projects are funded than can be completed in the next fiscal year which minimizes the impact.
- **Impact Fees –** Utah law allows municipalities to charge impact fees as a condition of development. Proceeds from these fees can only be used for capital facilities resulting from the impact of new development. Sandy charges impact fees to pay for the capital expansion associated with parks, trails, police, fire, storm drains, and water.
- **Grants –** Some capital funding comes from grants made available from the federal, state, or county governments. In addition grant funding may come at any time which will be adjusted midyear when actual amounts are known.
- **State Road Funds –** The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.
- **Internal Service Charges –** The city's internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.

- **User Fees –** User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that $3.42 of the $5.70 storm water fee go towards capital projects.

CAPITAL POLICIES

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in $)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

IMPACT ON THE OPERATING BUDGET

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. Ongoing commitment to replacement projects is important to the vitality and stability of the city. Expansion projects add to the asset base of the city and often result from policy decisions. Expansion projects also may have an impact on the operating budget either in terms of additional personnel, maintenance, utility, or other costs, or potentially in terms of additional revenue or operating savings. The departmental sections of this book divide capital projects into these two categories and provide information on the above issues in the narratives. Also included is more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures.

Typically, this section includes a summary of capital projects with significant operating impacts. This would include any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than $10,000 per year. However, due to the recent economic downturn, there are no upcoming capital projects that meet these criteria. As a matter of policy, any projects that would require additional operating costs have been put on hold. As these types of projects become a more realistic option in future years, quantified operating impacts will be included in the planning of these projects.

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds. The City Council also reviews and approves all master plans. The following is a summary of the planning processes that influence the capital budget.

Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below.
Budget Three-Year Capital Plan	See the individual department sections of this budget document.	As part of the annual budget process, and with input from all of the other planning processes, a three-year funding plan is incorporated into the budget document. The plan is based on a three-year estimate of revenue.
Water Master Plan	Originally adopted in 2000 and updated in 2003 and 2010.	Highlights of the plan components include: • increase peak daily production capacity to 89.6 mgd by 2030, • increase the storage capacity to 40.9 million gallons by 2015, • better flows for fire suppression in key areas, and • rate recommendations for funding.

Storm Water Master Plan	Last updated in 2009	With the objective to prevent flooding for storms less severe than a 10 year, 3 hour event, the plan does the following:
		• identifies 20 projects totaling $34.5 million,
		• prioritizes projects on the basis of several factors:
		  o existing flooding problems,
		  o project phasing,
		  o concurrent construction, and
		  o alternate funding sources,
		• implements a storm water fee to generate ongoing funding.

Transportation Master Plan	Last updated in February 2010.	Highlights of the plan include: • projected growth by analyzing existing traffic volumes, • recommended short-, medium-, and long-term projects, • recommended work needed on an annual basis.
Parks Master Plan	Last updated in August 2004; original plan completed in 1996.	Citizen survey identified 3 priorities: • remodel, refurbish, and update current parks and facilities, • expand the trail system, and • acquire land for neighborhood and community parks.
Sandy Corners Master Plan	Community Development Department with Mayor & Council approval	Sandy Corners is a commercial/retail area located at 9400 South and 700 East. The stated goal of this plan is to: • create a walkable environment and efficient traffic flow, • establish transit connections, and • promote economically viable businesses. This plan will not have a budget impact until future years.
South Towne Promenade Master Plan	Community Development Department with Mayor & Council approval	The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. The plan includes these items: • additional trees and landscape features, • walkways and pedestrian lighting, and • a wetland interpretive and education center.
Pavement Management Plan	The Public Works Department maintains and perpetually updates a pavement management database.	The policy is to: • maintain at least 80% of roads in good or better condition, and • have no more than 10% in substandard condition.

Plan	Origin of the Plan	Elements of the Plan
Information Services Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 102-103 include the next three years of planned replacements.	This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include: • an inventory of all equipment, • the estimated useful life and projected replacement date, and the replacement cost.
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 51).	This plan calculates: • an inventory of all major systems in city buildings, • the estimated useful life or maintenance schedule, and • the related costs.

Sandy
HEART OF THE WASATCH

CAPITAL BUDGET - Summary by Department and Fund - FY 2012

Department/Project	Funding Sources: General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	Total
General Government Facilities								**$ 100,000**
1201 - Municipal Building (see pg. 51)	100,000	-	-	-	-	-	-	100,000
Capital Equipment								**1,764,605**
Information Services (see pgs. 104-105)								
64001 - General Equipment	-	-	-	52,200	-	-	-	52,200
64003 - Citywide GIS	-	-	-	32,000	-	-	-	32,000
64025 - Wireless Network Radios	-	-	-	13,500	-	-	-	13,500
64914 - Thin Client	-	-	-	9,900	-	-	-	9,900
Fleet Purchases (see pg. 147)	-	-	-	1,501,900	-	-	-	1,501,900
Fleet - Capital Equipment (see pg. 146)	-	-	-	35,000	-	-	-	35,000
Fire - Capital Equipment (see pg. 124)	-	-	-	21,000	-	-	-	21,000
Recreation - Capital Equipment (see pg. 167)	-	-	-	11,000	-	-	-	11,000
Golf - Capital Equipment (see pg. 182)	-	-	-	45,605	-	-	-	45,605
Water - Capital Equipment (see pg. 213)	-	-	-	-	-	42,500	-	42,500
Sandy Amphitheater								**262,000**
Capital Improvements (see pg. 64)			-	-	-	-	262,000	262,000
Streets & Sidewalks (see pgs. 137-141)								**2,733,203**
13164 - Light Rail Trail Signalized Pedestrian Crossings	-	-	125,000	-	-	-	-	125,000
13186 - Vista Way Improvements	-	-	26,500	-	-	-	-	26,500
13187 - 11000 South Improvements	-	-	136,000	-	-	-	-	136,000
13821 - Street Reconstruction	-	-	1,914,594	-	-	-	-	1,914,594
13822 - Hazardous Concrete Repair	-	-	431,109	-	-	-	-	431,109
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	100,000
Parks & Recreation (see pgs. 160-161)								**403,900**
13029 - Streetscapes / Wall Replacements	30,000	-	-	-	-	-	-	30,000
14034 - Lone Peak - 700 East expansion	-	160,500	-	-	-	-	-	160,500
14065 - Jordan River Trail	-	16,000	-	-	-	-	-	16,000
14069 - Workout Stations	-	40,000	-	-	-	-	-	40,000
14801 - Crescent Park Fence	-	-	-	-	-	-	15,000	15,000
14802 - Alta Canyon Park	11,000	-	-	-	-	-	-	11,000
14836 - Tennis Court Reconstruction	120,000	-	-	-	-	-	-	120,000
Golf - Capital Equipment (see pg. 182)	-	-	-	-	-	-	11,400	11,400

CAPITAL BUDGET - Summary by Department and Fund - FY 2012

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
Water (see pgs. 214-216)								**8,500,558**
51063 - Metro Capital Assessment	-	-	-	-	-	4,210,322	-	4,210,322
51096 - 10600 S -- 700 East to 1300 East 20" Line	-	-	-	-	-	1,000,000	-	1,000,000
51097 - Pepperwood Pressure Modifications	-	-	-	-	-	444,000	-	444,000
51810 - Replace Meters	-	-	-	-	-	800,000	-	800,000
51811 - Replace Mainlines	-	-	-	-	-	400,000	-	400,000
51825 - Replace Pepperwood Tank	-	-	-	-	-	636,828	-	636,828
59001 - Public Utilities Operations Building	-	-	-	-	-	62,000	-	62,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	947,408	-	947,408
Storm Water (see pg. 221)								**654,956**
55076 - SE Quadrant Storm Drain Project Phase I	-	-	-	-	99,506	-	-	99,506
55801 - Raise Storm Drain Manholes	-	-	-	-	30,000	-	-	30,000
55802 - Neighborhood Projects	-	-	-	-	160,000	-	-	160,000
55804 - Retention Pond Modifications	-	-	-	-	40,000	-	-	40,000
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	325,450	-	-	325,450
Electric Utility (see pg. 224)								**83,202**
53003 Street Lighting Improvements	83,202	-	-	-	-	-	-	83,202
Non-Departmental (see pg. 239)								**10,000**
19005 - Special Projects	10,000	-	-	-	-	-	-	10,000
Total Capital Projects	**$ 454,202**	**$ 216,500**	**$ 2,633,203**	**$ 1,722,105**	**$ 654,956**	**$ 8,543,058**	**$ 288,400**	**$ 14,512,424**

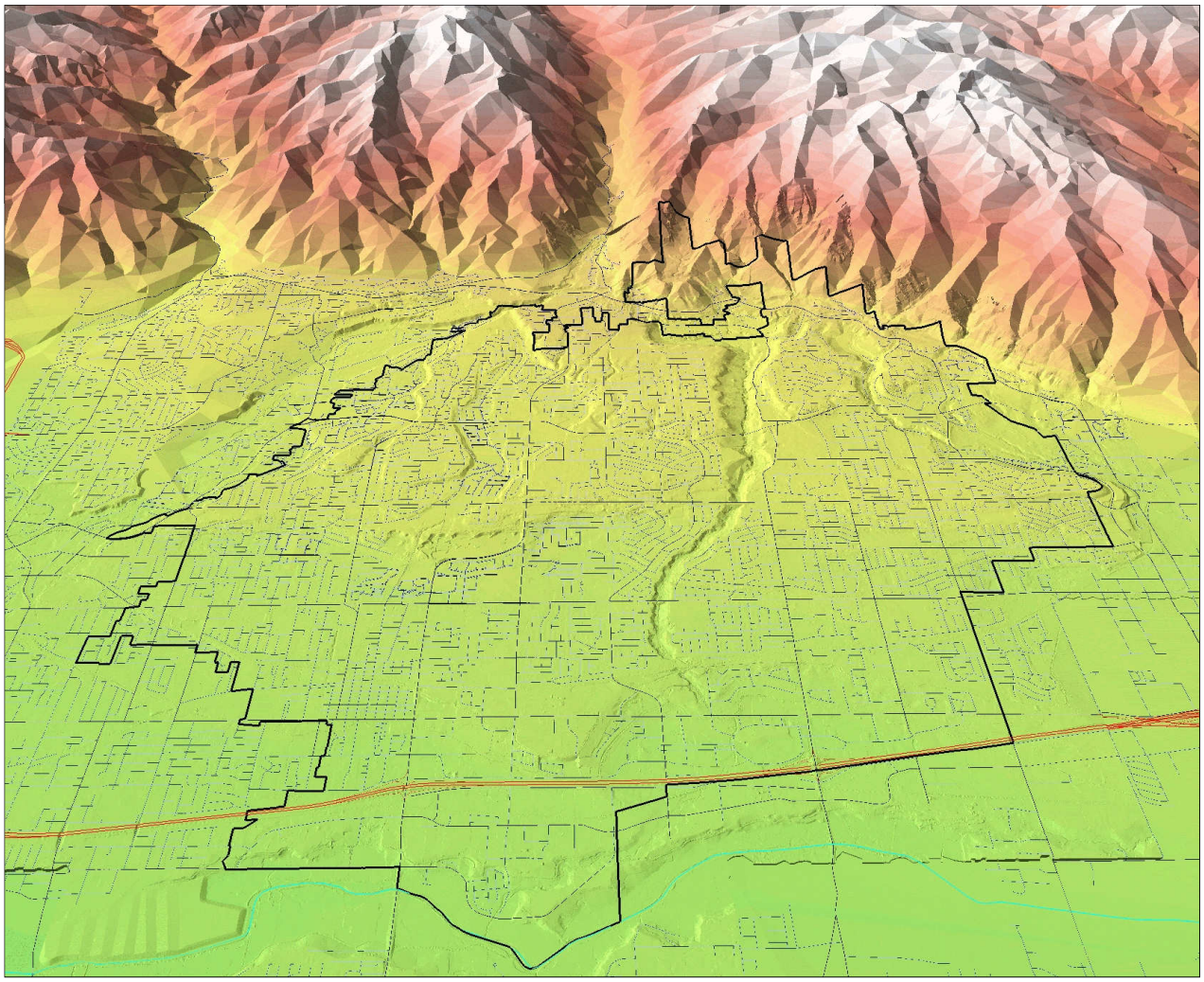
COMMUNITY PROFILE

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

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

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 87,461 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an effect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

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

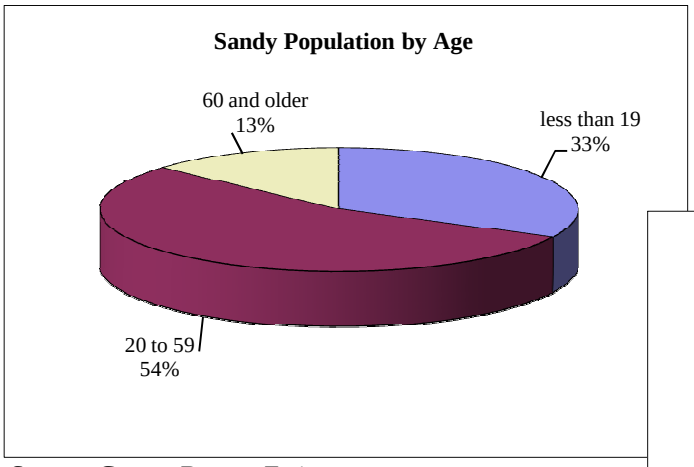


Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

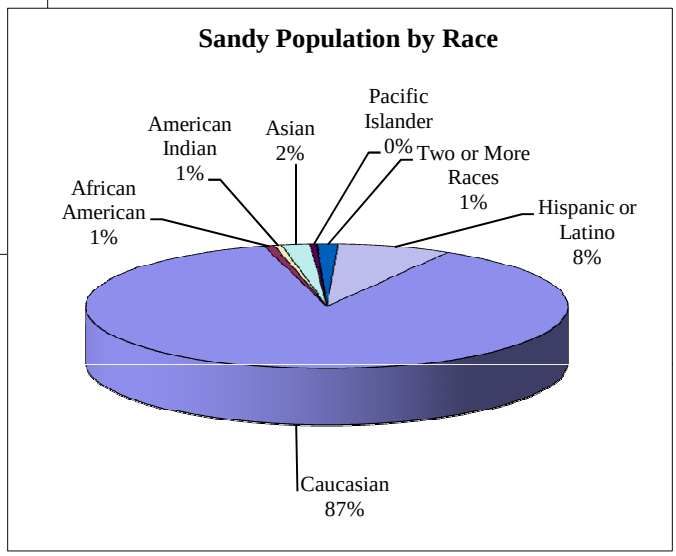
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	$ 84,878
Unemployment Rate (2009)	2.8%

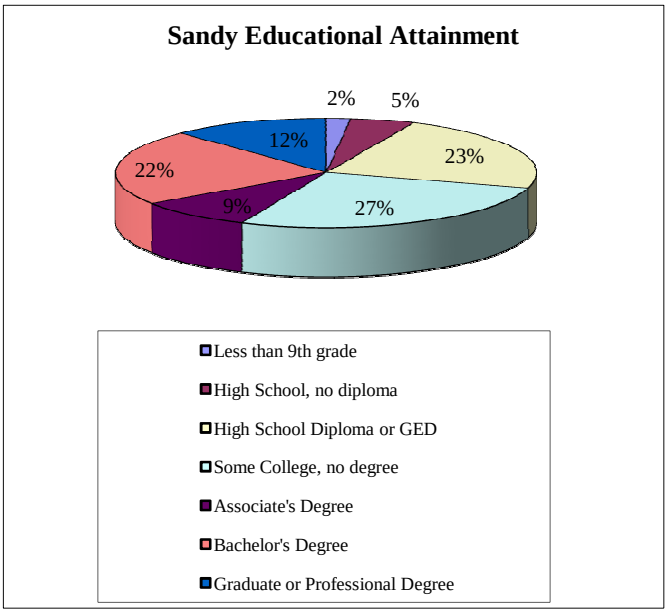
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81
2010 Est.	96,660	33.0	22.97



Source: Census Bureau Estimate



Source: 2000 Decennial Census



Source: American Community Survey, 2006

COMMUNITY PROFILE (cont.)

2008 Labor Force	Avg. Annual Wage	Employees
Finance, Insurance & Real Estate	45,168	2,501
Information	37,296	1,986
Trade, Transportation & Utilities	31,908	9,652
Manufacturing	48,252	2,800
Mining	51,024	32
Construction	44,028	3,906
Government	36,984	4,797
Services	28,590	16,504
	34,449	42,178

Source: Utah Department of Workforce Services

Building Permits Cal. Year:	Commercial	Residential
1999	45	167
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227
2007	31	115
2008	43	42
2009	11	27

Top Ten Property Taxpayers Taxpayer	Type of Business	2008 Assessed Property Valuation	% of Total Assessed Valuation
Macerich Co.	Real Estate Investment Trust	$ 189,844,800	2.58%
Lawrence & Karen Miller	Auto Mall/Business Complex	142,361,200	1.93%
Ronald Raddon	Commercial & Office Development	90,617,901	1.23%
The Boyer Company	Commercial & Office Development	65,438,900	0.89%
KBS South Towne, LLC	Apartment Complex	48,952,000	0.67%
Pacificorp	Electric Utility	41,313,789	0.56%
SSR Western Multifamily LLC	Apartment Complex	39,724,850	0.54%
Becton Dickinson & Company	Pharmaceutical Manufacturing	38,983,100	0.53%
Magna Investment	Commercial & Office Development	36,439,200	0.50%
Qwest Communications	Telephone Communications	24,714,989	0.34%
Total		$ 718,390,729	9.77%

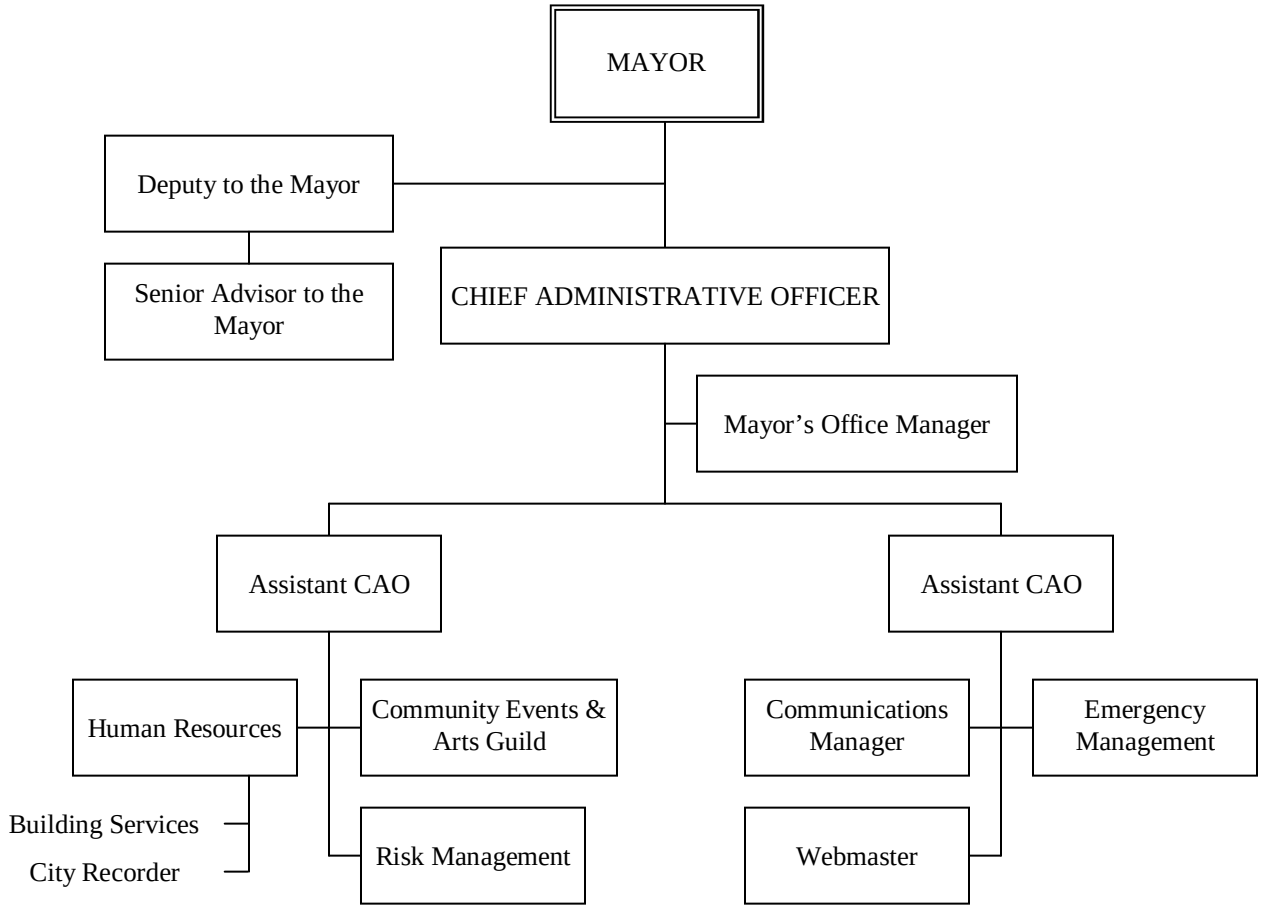
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers
Best Buy
Champion Ford
Costco
Harmon City INC
Larry H Miller Chrysler Jeep
Stockton to Malone
Super Target
USTC Motor Vehicle
Utah Power & Light
WalMart Supercenter

Major Employers
Becton Dickinson
ACS Business Processing Solutions
Sandy City
WalMart
Harman Music Group Inc
E Trade Financial
Alta View Hospital
UCN Inc/INCONTACT
Aetna Behavioral Health
Macey's Grocery Store

Department Organization

Administration

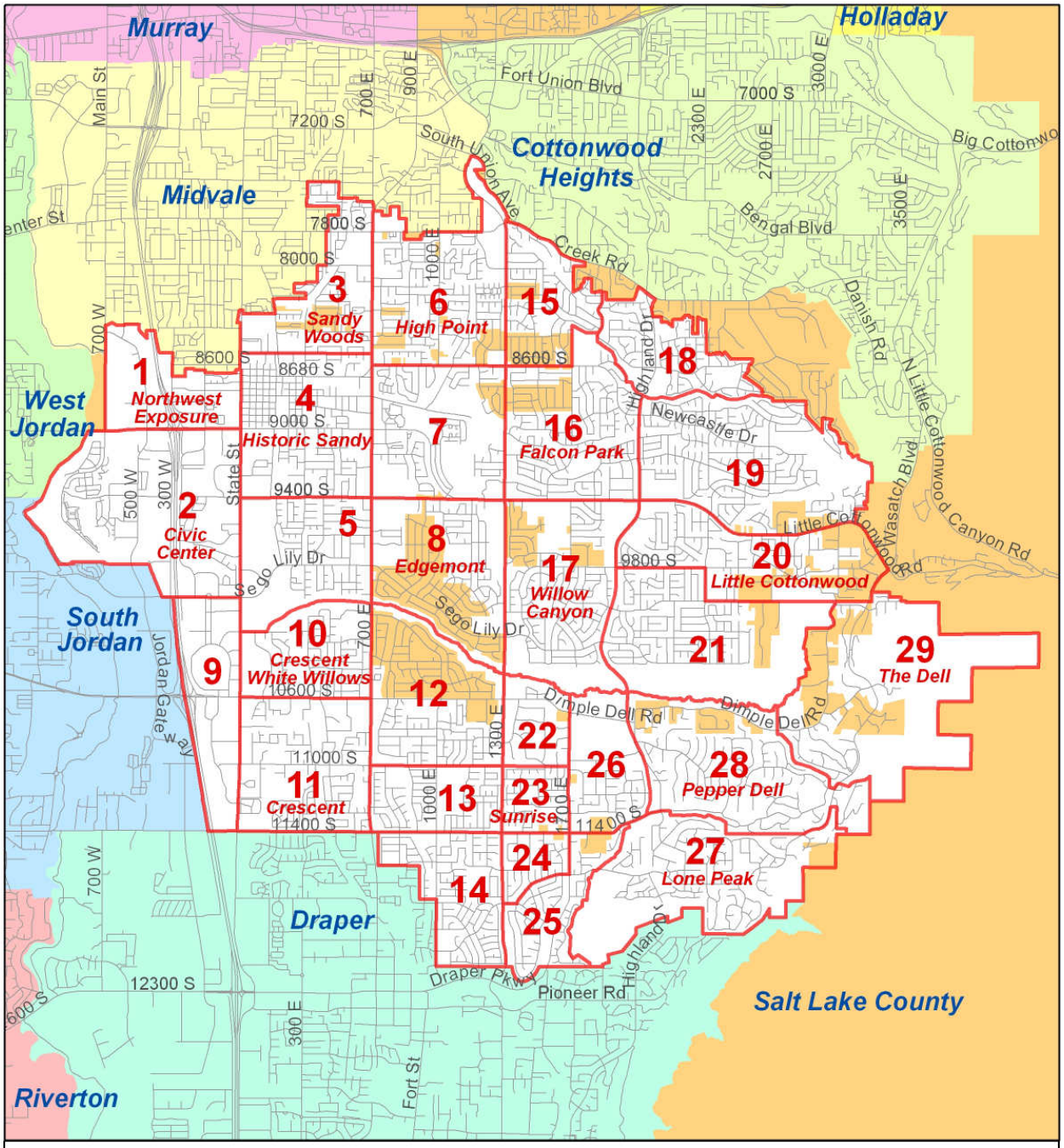


Department Description

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

Department Mission

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



Sandy City Community Councils

Scale: 1 Inch = 1 Mile

0 0.5 1 2 Miles

Produced by Sandy City GIS
Jake Petersen, GIS Technician
February 24, 2010

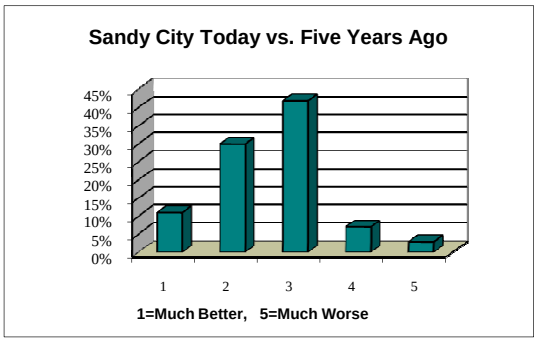
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

- Developed and enhanced new city web page and citizen newsletter.
- Purchased, renovated, and transitioned Third District Court facility to City Justice Center.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to improve operational efficiencies.

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2008	2009	2010	2011
Sandy City Today vs. Five Years Ago				
Much better	12%	15%	10%	11%
Somewhat better	30%	28%	31%	30%
About the same	38%	38%	44%	42%
Somewhat worse	10%	10%	8%	7%
Much worse	3%	3%	2%	3%
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Courtesy of city employees	4.07	4.06	4.14	4.14
Overall work performance of city employees	4.01	4.01	4.09	4.06
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes	49%	49%	47%	46%
Satisfaction level				
Very Satisfied	54%	50%	54%	44%
Somewhat Satisfied	29%	30%	30%	29%
Somewhat Dissatisfied	7%	6%	7%	13%
Very Dissatisfied	9%	12%	10%	13%
Don't Know	1%	1%	0%	1%
Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)*				
Before the city makes major decisions, citizens' opinions are considered	2.53	2.50	2.06	3.18
I know how to inform the city about how I feel on important issues	2.08	2.11	1.95	3.56
Sandy is a good place to live	1.22	1.22	1.20	4.46

*For 1995 to 2009 data, lower mean scores indicate stronger agreement.

Significant Budget Issues

No significant budget issues.

Department 11	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 452,860	$ 446,718	$ 421,178	$ 394,417	$ 367,947
Administrative Charges					
31411 Redevelopment Agency	44,115	47,364	53,547	91,703	96,749
31412 Water	12,936	14,290	15,319	15,506	14,546
31416 Storm Water	-	-	-	-	420
31417 Alta Canyon Sports Center	-	-	-	-	974
31418 Golf Fund	-	-	-	-	629
31419 Sandy Arts Guild	-	-	-	-	133
314110 Recreation Fund	-	-	-	-	391
Total Financing Sources	**$ 509,911**	**$ 508,372**	**$ 490,044**	**$ 501,626**	**$ 481,398**
Financing Uses:					
411111 Regular Pay	$ 338,294	$ 317,404	$ 332,292	$ 338,915	$ 322,581
411113 Vacation Accrual	1,692	13,648	-	-	-
411121 Seasonal Pay	-	2,995	1,848	5,587	5,587
411211 Variable Benefits	72,709	67,520	71,473	72,063	68,930
411213 Fixed Benefits	16,716	14,455	15,065	17,007	23,401
411214 Retiree Health Benefit	-	-	5,648	5,706	6,456
41131 Vehicle Allowance	10,914	11,913	11,867	11,832	11,832
41132 Mileage Reimbursement	597	84	30	300	300
41135 Phone Allowance	1,617	1,986	2,433	1,205	2,130
4121 Books, Subs. & Memberships	2,046	2,561	3,477	3,390	3,390
41231 Travel	6,128	4,028	3,710	11,261	11,261
41232 Meetings	8,787	6,597	8,553	4,050	4,050
41235 Training	285	(6)	777	2,500	2,500
412400 Office Supplies	2,103	1,620	1,858	2,500	2,500
412440 Computer Supplies	-	216	-	248	248
412460 Media Relations	1,821	680	716	675	675
412470 Special Programs	3,477	7,925	255	-	-
412490 Miscellaneous Supplies	1,827	1,080	2,876	2,000	2,000
412611 Telephone	1,371	1,616	1,662	2,467	3,038
414111 IS Charges	18,706	17,217	17,687	19,920	10,519
4174 Equipment	20,821	34,833	7,817	-	-
Total Financing Uses	**$ 509,911**	**$ 508,372**	**$ 490,044**	**$ 501,626**	**$ 481,398**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed - Category 1:					
Deputy to the Mayor	$ 2,937.60	$ 4,870.40	1.00	1.00	1.00
Senior Advisor to the Mayor	$ 1,404.80	$ 2,328.80	0.50	0.50	0.50
Office Manager	$ 1,222.40	$ 2,026.40	0.50	0.50	0.50
Appointed - Category 3:					
Community Liaison	$ 9.43	$ 15.08	0.10	0.10	0.10
Regular:					
Communications Manager	$ 1,846.40	$ 3,060.80	0.25	0.25	0.25
Seasonal:					
Intern	$ 9.43	$ 15.08	0.17	0.26	0.26
		Total FTEs	3.52	3.61	3.61

Department 12	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 412,925	$ 411,947	$ 387,234	$ 392,642	$ 342,861
Administrative Charges					
31411 Redevelopment Agency	5,997	11,512	20,370	30,830	58,580
31412 Water	41,675	46,106	38,079	35,333	44,015
31413 Waste Collection	8,033	10,233	9,235	8,570	8,873
31414 Fleet Operations	2,473	2,644	2,178	2,225	4,437
31415 Information Systems	1,844	3,144	6,443	3,605	660
31416 Storm Water	3,781	4,344	4,243	4,510	5,814
31417 Alta Canyon Sports Center	2,804	4,630	3,897	3,668	3,941
31418 Golf	2,048	2,176	2,129	2,236	2,546
31419 Sandy Arts Guild	1,000	798	670	756	1,006
314110 Recreation	628	759	789	1,015	1,156
314111 Risk	19,215	20,272	18,135	19,728	32,747
Total Financing Sources	**$ 502,423**	**$ 518,565**	**$ 493,402**	**$ 505,118**	**$ 506,636**
Financing Uses:					
411111 Regular Pay	$ 343,426	$ 337,649	$ 335,958	$ 342,747	$ 340,772
411113 Vacation Accrual	992	-	-	-	-
411121 Seasonal Pay	1,988	1,625	2,889	2,939	2,939
411211 Variable Benefits	74,118	72,301	72,530	71,437	71,345
411213 Fixed Benefits	23,220	21,811	24,896	25,853	34,942
411214 Retiree Health Benefit	2,652	5,634	6,272	4,260	5,859
41131 Vehicle Allowance	11,010	13,362	13,056	13,311	13,311
41132 Mileage Reimbursement	649	60	30	300	300
41135 Phone Allowance	1,168	1,205	1,205	1,080	1,080
4121 Books, Subs. & Memberships	3,597	4,339	6,277	2,500	2,500
41231 Travel	7,579	6,139	1,971	6,000	6,000
41232 Meetings	2,023	3,156	2,068	3,694	3,694
41235 Training	720	-	-	500	500
412400 Office Supplies	2,508	804	1,807	1,900	1,900
412440 Computer Supplies	-	55	-	200	200
412490 Miscellaneous Supplies	945	779	528	800	800
412511 Equipment O & M	1,458	1,115	-	150	150
412611 Telephone	1,259	1,152	1,650	2,120	2,720
413723 UCAN Charges	529	808	808	810	810
41379 Professional Services	189	-	-	-	-
414111 IS Charges	22,497	17,489	20,241	22,338	14,638
41471 Fleet O & M	1,439	1,862	1,216	2,179	2,176
4174 Equipment	(1,543)	27,220	-	-	-
Total Financing Uses	**$ 502,423**	**$ 518,565**	**$ 493,402**	**$ 505,118**	**$ 506,636**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category 1:					
Chief Administrative Officer	$ 3,438.40	$ 5,700.00	1.00	1.00	1.00
Asst. Chief Administrative Officer	$ 2,937.60	$ 4,870.40	1.25	1.25	1.25
Office Manager	$ 1,222.40	$ 2,026.40	0.50	0.50	0.50
Regular:					
Communications Manager	$ 1,846.40	$ 3,060.80	0.25	0.25	0.25
Seasonal:					
Intern	$ 9.43	$ 15.08	0.13	0.13	0.13
		Total FTEs	3.13	3.13	3.13

Maintain and improve basic core municipal services

Take care of current employees

- Foster positive communication and an enjoyable working environment.
- Manage and maintain a quality compensation and classification program for city employees.
- Coordinate employee education programs to increase employee understanding of pay and benefit decisions.
- Promote the fair and respectful treatment of employees.
- Coordinate employee conflict resolution procedures.
- Confidentially maintain personnel records according to adopted standards.

Provide cost effective personnel services

- Only add new employees when necessary to meet service levels expected by the citizen.
- Proactively manage the affects of the changing Utah Retirement System.
- Maintain personnel costs at a level so as to provide flexibility for other capital expenditures of value to the citizens.
- Strengthen operational partnerships and align services with city priorities and resources.
- Strengthen customer respect, trust, and confidence.

Maintain a highly qualified employee workforce

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Establish effective organizational human resource policy consistent with the city's goals and objectives, including the Employee Handbook, the Sandy City Operations Manual, and the Supervisor Guide.
- Maintain compliance efforts in accordance with federal, state, and local laws.
- Develop training programs to further employee effectiveness, including safety and health practices.
- Consult with departments regarding performance management.
- Administer the city's drug-free workplace policy.

Five-year Accomplishments

Take care of current employees

- Revised the city's "Fit For Life" wellness program by implementing the Apple Program.
- Converted public safety employees into the non-contributory Utah Retirement System.
- Conducted an employee satisfaction survey for the HR & Mgt Services department.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a Retirement Medical Plan using ICMA-RC's Retiree Health Savings (RHS) Plan.
- Transitioned the city's benefit plan year to align with the city's fiscal year.

Provide cost effective personnel service

- Successfully transitioned to a new life and disability insurance provider.
- Successfully implemented a High Deductible Health Plan and Health Savings Accounts.
- Created three new RHS plans and made significant amendments to the existing plan.
- Updated the employee classification system.
- Successfully transitioned to a new occupational health and drug screening provider.
- Implemented and updated HIPAA compliant policies and procedures.
- Complied with new federal legislation amendments including ADA, FMLA, COBRA, and the American Recovery and Reinvestment Act (ARRA).

Maintain a highly qualified employee workforce

- Coordinated the facilitation of Franklin Covey and leadership training for employees.
- Implemented a citywide employee education and communication initiative.
- Continued to provide a successful supervisor and employee training program.
- Revised the employee appeals process in accordance with state statute and recent case law.

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- a fluctuating employment market;
- additional and changing federal and state compliance issues, including FMLA, HIPAA, COBRA, ADA, and USERRA;
- the passage of federal health care reform legislation; and
- the reorganization of the Utah Retirement System to include separate retirement programs for Tier I and Tier II employees.

Measure (Calendar Year)	2008	2009	2010
Take care of current employees			
Employee Turnover Rate	6.7%	7.5%	8.2%
Job Audits	41	46	28
Provide cost effective personnel service			
City Employees (FTE)	646.48	638.76	596.89†
Average Time to Fill a Position (in days)	36	52	43
HR Cost per Hire	$204	$259	$244
HR Staff to Employee Ratio per hundred	0.88	0.89	0.87
HR Expense per FTE	$836	$844	$952
HR Expenses as a Pct. of Operating Expenses			
Consolidated Budget	0.83%	0.84%	0.88%
General Fund	1.33%	1.37%	1.46%
Percentage of Payroll that is spent on Employee Health Insurance Benefits*	N/A	N/A	14%
Health Care Expense per Employee			
All Employees	$4,469	$4,895	$4,823
Covered Employees	$8,341	$8,625	$9,194
Maintain a highly qualified employee workforce			
Consultation (in hours)	115	86	130
Recruitments	143	80	74
Employment Applications	3,022	4,561	3,394

† Seasonal FTE counts were adjusted in FY 2011 to more accurately reflect current staffing.

* New measure for 2010 that does not have comparison data available from previous years.

1 Staffing Changes - Due to budget cuts, a full-time Receptionist position was eliminated and a part-time Secretary position was converted to a full-time Secretary position.

Budget Information

Department 1210	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
General Taxes & Revenue	$ 445,419	$ 503,500	$ 523,308	$ 459,627	$ 431,217	
Administrative Charges						
31411 Redevelopment Agency	1,064	1,356	1,893	1,835	2,230	
31412 Water	44,662	54,822	50,481	52,422	49,787	
31413 Waste	3,897	4,326	4,419	4,501	4,680	
31414 Fleet Operations	6,341	7,551	6,883	8,284	12,717	
31415 Information Services	3,580	3,485	3,879	5,440	7,625	
31416 Storm Water	7,387	12,011	11,450	12,842	16,202	
31417 Alta Canyon Sports Center	13,685	10,674	12,343	12,459	15,879	
31418 Golf	4,034	3,742	3,705	4,556	3,555	
31419 Sandy Arts Guild	524	251	549	432	333	
314110 Recreation	2,647	2,523	3,406	3,434	1,992	
314111 Risk	1,415	2,031	1,295	2,383	2,383	
Total Financing Sources	**$ 534,655**	**$ 606,272**	**$ 623,611**	**$ 568,215**	**$ 548,600**	
Financing Uses:						
411111 Regular Pay	$ 273,323	$ 279,461	$ 277,196	$ 291,652	$ 277,962	1
411113 Vacation Accrual	8,390	17,730	8,922	-	-	
411121 Seasonal Pay	67	-	578	-	-	
411211 Variable Benefits	58,037	58,945	58,918	60,429	58,901	
411213 Fixed Benefits	35,231	41,081	45,862	53,445	50,255	
411214 Retiree Health Benefits	1,188	1,211	2,027	3,526	2,337	
41132 Mileage Reimbursement	163	311	189	700	700	
41135 Phone Allowance	482	482	482	480	480	
4121 Books, Subs. & Memberships	1,739	1,769	1,606	2,000	2,000	
41221 Public Notices	9,027	3,996	1,341	4,000	4,000	
41231 Travel	-	848	-	3,400	3,400	
41232 Meetings	611	265	446	1,000	1,000	
41235 Training	670	1,946	258	2,000	2,000	
41237 Training Supplies	332	339	819	350	350	
412400 Office Supplies	1,819	1,851	1,451	2,400	2,400	
412435 Printing	1,359	1,356	1,577	1,700	1,700	
412440 Computer Supplies	-	-	-	533	533	
412470 Special Programs	42,728	37,774	25,625	48,770	48,770	
412472 Health and Wellness Program	-	-	-	20,000	20,000	
412490 Miscellaneous Supplies	57	176	(131)	500	500	
412511 Equipment O & M	60	465	895	250	250	
412611 Telephone	2,606	2,653	2,979	4,098	5,529	
41379 Professional Services	32,500	25,798	21,054	43,448	43,448	
414111 IS Charges	24,385	24,644	23,443	23,534	22,085	
4174 Equipment	39,881	103,171	143,574	-	-	
43472 Fleet Purchases	-	-	4,500	-	-	
Total Financing Uses	**$ 534,655**	**$ 606,272**	**$ 623,611**	**$ 568,215**	**$ 548,600**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 2:						
HR & Mgmt Services Director	$ 2,636.80	$ 4,371.20	1.00	1.00	1.00	
Regular:						
Management Analyst	$ 1,508.80	$ 2,501.60	1.00	1.00	1.00	
Benefits Coordinator	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Human Resource Specialist	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00	
Secretary	$ 896.80	$ 1,487.20	0.00	0.00	1.00	1
Receptionist	$ 780.80	$ 1,294.40	1.00	1.00	0.00	1
Part-time:						
Secretary	$ 11.21	$ 18.59	0.69	0.69	0.00	1
		Total FTEs	5.69	5.69	5.00	

Sandy
HEART OF THE WASATCH

Develop and maintain community facilities

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

Five-year Accomplishments

Maintain functional, clean, and comfortable buildings.

- Began cleaning the new Public Utilities building at 9150 S. and 150 E.
- Installed auxiliary stage power, cooling fan, air conditioning unit, surveillance system, outdoor plaza lighting, and new concession windows at the Amphitheater. Replaced the pit cover and 20 stage floor panels.
- Improved the Justice Center site including new sidewalks, parking lot, walk-in gate, tree boxes, outside benches, and outside payment box.
- Made improvement to the Alta Canyon Sports Center by remodeling the weight room and spin room, painting the hallway and shower room, and changing out three metal doors with frames.
- Remodeled both court rooms, replaced all Justice Center faucets and relocated Victim Advocates, Prosecutors, Traffic Unit, Youth Unit, and Sandy Village Substation.
- Remodeled three rooms at the Parks & Recreation.
- Remodeled and refurbished several office suites, including City Council, Administration, Police Department Administration and training room, Finance, City Attorney, and City Recorder.
- Assumed responsibility for maintenance of the Storage Building and built shelving, walls, workspaces, and a stairway. Added fiber communications and data lines.

Implement and manage efficient energy saving systems.

- Replaced the City Hall cooling tower, roof, and three rooftop exhaust fans.
- Added new cooling tower VFD and 18 direct-coupled damper operators at City Hall.
- Continued improving energy efficiency at assigned buildings, including two new high-efficiency water heaters and dimming system replacements.
- Installed new network-based HVAC operating systems at the Justice Center, City Hall, and Senior Center.
- Installed emergency systems in City Hall, Amphitheater, and the Justice Center.
- Converted assigned buildings to digital cable and installed seven new LCD televisions.
- Replaced Senior Center outside deck, main electrical switch, carpet, bathroom tile, and blinds. Installed power for Senior Center Marquee, repaired insulation, and ran new phone lines. Lined kitchen walls with washable panels and installed new LCD televisions.
- Worked with Parks and Recreation to replace the chiller at Alta Canyon Sports Center and Parks & Recreation.
- Enhanced security, emergency lighting, and meeting room audio visual systems.

Proactively ensure that buildings are in good repair and in compliance with fire and building codes.

- Replastered the swimming pool at Alta Canyon Sports Center.
- Removed Museum exterior paint, painted trim, and built a new sign.
- Continued painting many areas including outside light poles, offices, and exterior metal at assigned buildings.
- Refinished all wood floors at Alta Canyon Sports Center, refinished the stage wood floor at the Senior Center, and refinished the dance wood floor at the Parks and Recreation building.
- Re-grouted tile in the 2nd and 3rd floor restrooms at City Hall.
- Installed new restroom counters and plumbing at City Hall and Amphitheater.

Strategically plan and manage resources and coordinate capital facility improvements.

- Updated the facility capital budget repair and replacement plan and added Justice Center and Storage Building.
- Converted city building mechanical blueprints into a reproducible electronic format and brought all prints up to date.

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, Alta Canyon Sports Center, River Oaks Clubhouse, Sandy City Museum, Justice Center, and Public Works (custodial only). In 2010, the Division also became responsible for custodial services at the new Public Utilities Building at 9150 S. and 150 E.

Measure (Calendar Year)	2008	2009	2010
Maintain functional, clean, and comfortable buildings.			
Employee Time Distribution by Bldg (employee hours)			
City Hall	15,082	14,257	14,395
Parks and Rec	2,961	2,720	3,364
Amphitheater	976	1,342	1,659
Senior Center	3,378	3,182	3,385
Animal Services	725	575	610
Public Works	839	760	774
Police Substations	549	506	493
River Oaks Golf Course	672	589	587
Alta Canyon Sports Center	884	429	396
Museum	208	234	468
Justice Center	3,763	3,820	2,626
Storage Building	416	208	312
Public Utilities	469	541	908
Implement and manage efficient energy saving systems.			
Power - Avg. Peak Demand (kilowatts)	729	849	778
Power - Kilowatt hours	2,647,915	2,675,806	2,609,067
Natural Gas - Decatherms	11,721	10,844	12,305
Proactively ensure that buildings are in good repair and in compliance with fire and building codes.			
System Inspections per Month	79	70	71
System Breakdowns (Failures)	7	4	3
Strategically plan and manage resources and coordinate capital facility improvements.			
% of Purchase Orders Created on Time	92%	96%	92%
Purchase Orders Generated per FTE	20	8	17
Work Orders Completed	3,376	2,843	2,635
Avg. Work Order Response Time (days)	1.1	0.9	1.0
% of Work Orders Completed w/in 24 hrs	90%	98%	96%
Projects Completed per FTE	17	15	20
Projects Expenditures per FTE	$139,843	$64,157	$87,523

Significant Budget Issues

Building Services 1

1 Building Services - Departments 1216 and 1217 are now combined into one division called Building Services.

Budget Information

Department 1216	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 924,161	$ 925,546	$ 872,990	$ 988,147	$ 1,050,395
Administrative Charges					
31411 Redevelopment Agency	5,224	4,851	5,698	11,604	8,771
31412 Water	57,818	52,296	64,461	67,435	76,710
31414 Fleet Operations	2,414	4,679	4,320	3,137	4,534
31415 Information Services	16,603	15,745	16,948	20,799	31,445
31416 Storm Water	10,273	12,384	12,625	16,503	18,679
31418 Golf	3,190	9,210	6,798	4,957	4,302
31419 Sandy Arts Guild	4,500	5,420	5,902	5,914	7,072
314110 Recreation	13,955	15,381	14,559	14,863	19,213
314111 Risk	7,515	7,218	7,770	9,506	14,286
Total Financing Sources	**$ 1,045,653**	**$ 1,052,730**	**$ 1,012,071**	**$ 1,142,865**	**$ 1,235,407**
Financing Uses:					
411111 Regular Pay	$ 296,535	$ 307,859	$ 306,157	$ 307,706	$ 281,887
411121 Seasonal Pay	112,928	121,036	111,349	116,816	116,816
411131 Overtime/Gap	1,196	2,925	400	-	-
411211 Variable Benefits	75,714	79,196	76,549	76,820	71,751
411213 Fixed Benefits	58,848	64,549	70,410	76,780	94,098
411214 Retiree Health Benefit	1,889	1,264	1,012	1,547	-
41131 Vehicle Allowance	3,245	3,484	3,484	3,470	3,470
41132 Mileage Reimbursement	-	-	-	250	125
41231 Travel	670	-	-	400	400
41235 Training	427	909	677	1,500	1,500
412470 Special Programs	-	390	792	4,570	-
412490 Miscellaneous Supplies	1,009	1,018	-	300	300
412511 Equipment O & M	1,635	646	1,914	1,193	1,193
412521 Building O & M	63,967	65,638	57,838	96,780	120,306
412523 Power & Lights	193,829	195,164	208,824	212,788	257,288
412524 Heat	83,800	83,604	75,689	89,917	108,067
412525 Sewer	1,181	1,819	1,819	1,920	1,920
412526 Water	7,097	10,062	6,713	9,869	14,469
412527 Storm Water	5,842	6,760	6,240	6,620	6,620
412611 Telephone	4,361	4,644	6,593	2,959	3,318
413723 UCAN Charges	1,116	1,371	1,395	2,160	2,160
41379 Professional Services	52,042	44,175	34,861	57,964	75,364
41389 Miscellaneous Services	34,389	31,486	12,811	27,595	27,595
414111 IS Charges	12,548	12,636	11,991	13,238	12,738
41471 Fleet O & M	2,062	2,536	2,324	2,532	3,851
4173 Building Improvements	3,415	6,162	3,898	16,700	19,700
4174 Equipment	7,029	1,997	4,699	10,471	10,471
43472 Fleet Purchases	12,252	-	-	-	-
4370 Capital Outlays	6,627	1,400	3,632	-	-
Total Financing Uses	**$ 1,045,653**	**$ 1,052,730**	**$ 1,012,071**	**$ 1,142,865**	**$ 1,235,407**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Facilities Manager	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
Facilities Maintenance Supervisor	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00
Facilities Maintenance Technician	$ 1,110.40	$ 1,841.60	2.00	2.00	2.00
Lead Custodian	$ 962.40	$ 1,595.20	1.00	1.00	1.00
Building Custodian	$ 780.80	$ 1,294.40	1.00	1.00	1.00
Part-time:					
Lead Custodian	$ 12.03	$ 19.94	0.75	0.75	0.75
Building Custodian	$ 9.76	$ 16.18	0.88	0.88	0.88
Seasonal:					
Custodian I/II	$ 7.25	$ 11.60	6.59	6.27	6.27
		Total FTEs	14.22	13.90	13.90

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and 50 years and replacement value greater than $7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.					
41 General Revenue	$ 603,559	$ 100,000	$ 200,000	$ 200,000	$ 200,000
45 Grants	379,765	-	-	-	-
Total	$ 983,324	$ 100,000	$ 200,000	$ 200,000	$ 200,000
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	$ 14,329	$ -	$ -	$ -	$ -
1253 - Post Office Building - This will fund improvements to the post office building.					
41 General Revenue	$ 142,872	$ -	$ -	$ -	$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	$ 200,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 1,340,525**	**$ 100,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

Policies & Objectives

Maintain and improve basic core municipal services

- Administer the biennial city election.
- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Facilitate off-site storage of vital city records.

Strengthen communications with citizens, businesses, and other institutions

- Publish legal notices and public hearing notices for the city.
- Coordinate GRAMA request responses in a timely manner.
- Conduct records search for city staff and public.
- Administer and control mailing, shipping, and copy room operations for the city.

Five-year Accomplishments

Maintain and improve basic core municipal services

- Successfully administered the biennial general city elections and posted election financials on the city website. Provided poll worker relief during early electronic voting.
- Assisted Community Development to identify non-residential building plans that had met retention requirements, resulting in the disposal of approximately 1,500 plans.
- Developed a plan for yearly transfer of terminated employee personnel files to the State Records Center.
- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City annexations and verified recordings.

Strengthen communications with citizens, businesses, and other institutions

- Began to post all public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.

Performance Measures & Analysis

The City Recorder's Office continues to increase its role inside and outside the organization. Managing the large number of GRAMA requests, instituting required changes to public noticing requirements, and managing changes associated with electronic and early voting has this office interacting with inside and outside entities with greater frequency.

Measure	2008	2009	2010
Maintain and improve basic core municipal services			
Contracts processed	493	302	281
% of voter turnout	N/A	17.5%	N/A
Files scanned into imaging system	384	319	109
Annexations completed*	N/A	N/A	7
Average time to record annexation after ordinance adoption (in days)	19.5	17.0	23.0
Strengthen communications with citizens, businesses, and other institutions			
Annual GRAMA requests	93	74	50
% of GRAMA request completed:			
within five days (press)	100%	100%	100%
within ten days	100%	100%	100%
Public notices	71	82	94
Pieces of mail processed	508,817	493,864	434,838
Mail processing problems reported	1	1	2

* New measure for 2010 that does not have comparison data available from previous years.

Significant Budget Issues

1 **Passport Fees** - These are the fees associated with the new passport application services.
2 **Deputy City Recorder -** This position is being partially funded by Risk Management.

Department 1213	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
General Taxes & Revenue	$ 151,231	$ 133,270	$ 97,845	$ 111,629	$ 53,611	
Administrative Charges						
31411 Redevelopment Agency	1,659	2,034	722	-	3,689	
31412 Water	3,261	4,124	3,552	3,449	2,750	
31413 Waste Collection	2,307	3,212	2,766	4,792	2,750	
31414 Fleet Operations	3,346	4,114	3,897	4,167	2,750	
31415 Information Services	1,825	2,246	2,128	2,275	2,750	
31416 Storm Water	1,599	1,976	690	1,972	-	
31417 Alta Canyon Sports Center	1,065	1,497	1,214	1,303	1,015	
31419 Sandy Arts Guild	403	478	421	474	368	
314110 Recreation	600	825	788	581	272	
314111 Risk	6,186	9,361	8,869	9,481	20,610	
31491 Sale of Maps and Copies	55,177	52,733	49,082	50,000	50,000	
31497 Passport Application Fees	-	-	-	-	40,000	1
Total Financing Sources	**$ 228,659**	**$ 215,870**	**$ 171,974**	**$ 190,123**	**$ 180,565**	
Financing Uses:						
411111 Regular Pay	$ 108,138	$ 101,832	$ 77,522	$ 71,786	$ 67,179	
411131 Overtime/Gap	-	-	57	-	-	
411211 Variable Benefits	22,322	20,850	15,731	15,143	14,235	
411213 Fixed Benefits	13,844	14,343	13,956	19,494	13,827	
411214 Retiree Health Benefit	-	-	-	-	1,043	
41132 Mileage Reimbursement	56	35	46	300	300	
4121 Books, Sub. & Memberships	538	558	578	1,000	1,000	
41221 Public Notices	6,925	5,980	8,695	8,201	8,201	
41231 Travel	-	-	-	1,400	1,400	
41232 Meetings	-	-	634	51	51	
41235 Training	400	-	500	100	100	
412400 Office Supplies	1,091	916	1,847	1,100	1,100	
412415 Copying	6,414	5,840	4,242	5,660	5,660	
412420 Postage	57,354	53,734	36,162	54,426	54,426	
412430 Microfilming & Archives	965	912	649	900	900	
412440 Computer Supplies	223	239	112	248	248	
412511 Equipment O & M	-	195	-	500	500	
412611 Telephone	1,412	1,448	1,614	1,580	2,120	
414111 IS Charges	8,977	8,988	8,222	8,234	8,275	
4174 Equipment	-	-	1,407	-	-	
Total Financing Uses	**$ 228,659**	**$ 215,870**	**$ 171,974**	**$ 190,123**	**$ 180,565**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
City Recorder	$ 1,508.80	$ 2,501.60	1.00	1.00	1.00	
Regular:						
Deputy Recorder	$ 962.40	$ 1,595.20	1.00	1.00	0.75	2
		Total FTEs	2.00	2.00	1.75	

Budget Information (cont.) City Recorder

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
31491 Sale of Maps, Copies & Information						
Misc. Copies - Public / page	$0.16	$0.16	$0.16	$0.16	$0.16	
Misc. Copies - Employees / page						
Black & White 8.5 X 11	$0.08	$0.08	$0.08	$0.08	$0.08	
Color 8.5 X 11	$0.20	$0.20	$0.20	$0.20	$0.20	
31491 GRAMA Requests						
Audio CD's / each	N/A	$5.00	$5.00	$5.00	$5.00	
Copies / page	$0.30	$0.30	$0.30	$0.30	$0.30	
Research / hr. + copying charges	$26.00	$26.00	$26.00	$26.00	$26.00	
31497 Passport Application Fees						
(In Addition to State Department Charges)						
Execution Fee / application	N/A	N/A	N/A	N/A	$25	1
Photo Fee / photo	N/A	N/A	N/A	N/A	$10	1
Overnight Express Mailing	N/A	N/A	N/A	N/A	$25.75	1

Significant Budget Issues Elections

1 **Elections** - The city is budgeting for 2011 primary and general municipal elections.

Budget Information

Department 1214	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
General Taxes & Revenue	$ 96,117	$ -	$ 85,788	$ -	$ 186,794	
Total Financing Sources	**$ 96,117**	**$ -**	**$ 85,788**	**$ -**	**$ 186,794**	
Financing Uses:						
41221 Public Notices	$ 354	$ -	$ 494	$ -	$ 1,500	
412400 Office Supplies	33	-	-	-	50	
412420 Postage	-	-	-	-	50	
412490 Miscellaneous Supplies	-	-	41	-	1,000	
41389 Miscellaneous Services	95,730	-	85,253	-	184,194	1
Total Financing Uses	**$ 96,117**	**$ -**	**$ 85,788**	**$ -**	**$ 186,794**	

The Emergency Management Coordinator serves as staff advisor to the Mayor and Chief Administrative Officer, and supports the city's goals and objectives in emergency management matters:

Maintain and Improve the Basic Core Municipal Services
- Developing and maintaining the overall Emergency Management program.
- Writing, maintaining, and updating the Emergency Operations Plan.
- Ensuring the City's compliance with the National Incident Management System (NIMS).

Preserve and Improve Public Infrastructure
- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Centers.
- Establishing written Memorandums of Understanding with outside agencies.

Strengthen Communications with Citizens, Businesses, and other Institutions
- Conducting the monthly meetings of the Sandy City Citizen Corps Council.
- Conducting the Sandy City Business Continuity and Disaster Management (BCDM) program.
- Supporting the efforts of state, county, and local organizations which focus on emergency management.

Five-year Accomplishments

- Established a Sandy City Business Continuity and Disaster Management (BCDM) program which serves as the connection between Sandy City and its business partners with issues regarding emergency preparedness and business continuity of operations.
- Participated on the Utah Area Security Initiative (UASI) Community Preparedness Committee and secured federal funding for the purchase of a Community Animal Response Team (CART) trailer for the Utah Emergency Animal Response Coalition (UEARC) and the purchase of "Masters of Disaster" kits for school children within the 5 school districts of the UASI.
- Provided support for the Utah Volunteer Organizations Active in Disaster (VOAD) Region II group.
- Provided regular presentations to local church, neighborhood, and civic groups about Sandy City's emergency management program, and how we can handle the disasters in our lives together.
- Strengthened relationships with residents and promoted self-reliance through the monthly meeting of the Sandy City Citizen Corps Council.
- Established written Memorandums of Understanding (MOU's) with Garner Disaster Services, the Jordan School District, the LDS Church, The 2-1-1 / Utah Food Bank, Salt Lake County, and Brigham City for utilization of resources.
- Established and maintained an "Adopt-A-POD" program where groups of residents are trained to operate a Point-of-Distribution (POD) for distributing emergency supplies from FEMA.
- Created an Emergency Management webpage on the Sandy City website.
- Revised and updated the Emergency Operations Plan (EOP).
- Acquired federal grants for emergency management training and equipment purchase.
- Maintained membership in the Utah Emergency Management Association (UEMA).

Performance Measures & Analysis

Measure (Calendar Year)	2008	2009	2010
Average attendance at LEPC meetings.	15	17	17
Emergency Management Exercises and Drills in which Sandy City participated.	6	5	8
Number of written Memorandums of Understanding (MOU's) established with outside agencies.	3	4	6
Average attendance at the Sandy City Citizen Corps Council meetings.	22	34	40
Emergency Management courses / events sponsored by Sandy City.	3	2	3

Significant Budget Issues

No significant budget issues.

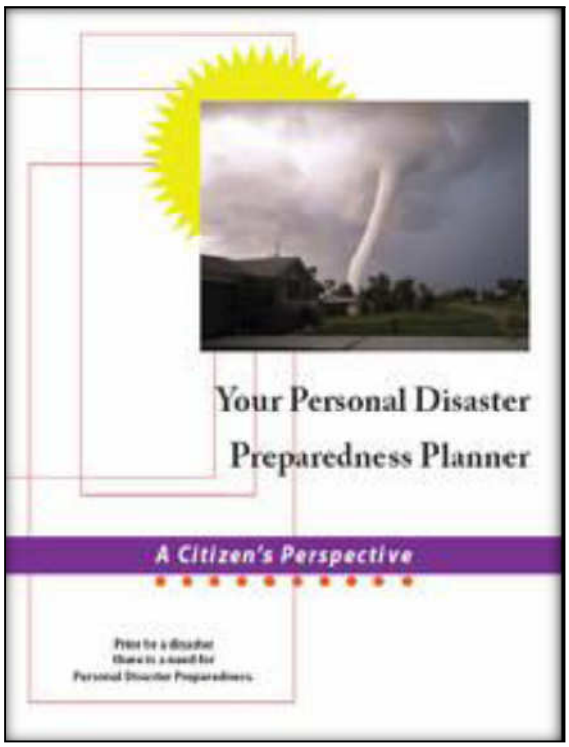
Budget Information

Department 221	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 106,262	$ 108,619	$ 143,817	$ 99,659	$ 97,533
313103 Emergency Preparedness	11,650	16,831	16,625	-	-
Administrative Charges					
31411 Redevelopment Agency	5,046	4,989	5,368	8,180	9,965
31412 Water	5,879	6,000	6,722	6,280	6,190
31413 Waste	8,019	9,000	10,083	9,420	9,284
31414 Fleet	2,468	2,450	3,020	3,107	4,642
31415 Information Services	823	817	1,007	1,036	1,547
31416 Storm Water	2,883	2,874	3,355	3,592	3,934
31417 Alta Canyon Sports Center	1,440	1,633	1,723	1,779	1,713
31418 Golf	789	767	941	996	1,107
31419 Sandy Arts Guild	76	58	59	64	52
314110 Recreation	340	377	468	492	459
314111 Risk	823	817	1,007	1,036	1,547
Total Financing Sources	**$ 146,498**	**$ 155,232**	**$ 194,195**	**$ 135,641**	**$ 137,973**
Financing Uses:					
411111 Regular Pay	$ 86,860	$ 81,683	$ 82,323	$ 83,317	$ 82,500
411113 Vacation Accrual	-	1,732	-	-	-
411211 Variable Benefits	18,706	17,456	17,971	17,576	17,482
411213 Fixed Benefits	6,922	7,179	7,857	8,247	9,367
41132 Mileage Reimbursement	-	455	150	-	-
41135 Phone Allowance	361	361	361	360	360
4121 Books, Sub. & Memberships	921	1,233	1,142	750	750
41231 Travel	1,052	59	1,991	1,700	1,700
41232 Meetings	100	284	275	500	500
41235 Training	210	1,061	-	3,858	3,858
41237 Training Supplies	281	-	-	750	750
412400 Office Supplies	836	1,060	809	900	900
412490 Miscellaneous Supplies	120	389	91	300	300
412611 Telephone	6,248	6,361	7,213	6,461	8,622
41276 Emergency Management	9,059	15,954	6,693	7,974	7,974
413723 UCAN Charges	-	-	-	270	270
414111 IS Charges	2,959	3,006	2,853	2,678	2,640
4174 Equipment	6,363	14,459	64,466	-	-
43472 Fleet Purchases	5,500	2,500	-	-	-
Total Financing Uses	**$ 146,498**	**$ 155,232**	**$ 194,195**	**$ 135,641**	**$ 137,973**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Emergency Management Coordinator	$ 1,982.40	$ 3,286.40	1.00	1.00	1.00
		Total FTEs	1.00	1.00	1.00

FEMA POD Exercise at Sandy Elementary

Monthly Sandy Citizen Corps Council



Provide the opportunity through community events to create a sense of place and pride in Sandy.

- Produce High Quality Events
  - o Spread events throughout the city to maximize participation and help strengthen neighborhoods.
  - o Create events that are unique to Sandy.

Provide a safe place for our citizens to gather and celebrate.

- Work closely with Risk Management, Sandy Police and Sandy Fire on all aspects of our events
  - o Educate vendors and contractees on safe practices.
- Comply with Salt Lake County Health Department regulations

Provide events that meet our citizens expectations.

- Communicate with our participants about their experiences with our events.
  - o Meet with community coordinators to ascertain the needs and desires of our various neighborhoods.
  - o Collect data on our progress through surveys and feedback.
  - o Hold "lessons learned" meetings after each event to make improvements where necessary.

Five-year Accomplishments

Sense of place and pride in Sandy

- Established "Movies in the Park" a highly successful program of presenting free movies in city parks.
  - o We will increase outreach and find partnerships with local organizations to increase participation.
- Created a new format for the Deck the Hall celebration bringing all participants indoors and using the Chamber Theater as a concert location for local Elementary School Choirs. We also presented the American West Symphony.
- Developed and produced the Sandy Balloon Festival.
  - o In the second year, designed a new launch site for the Balloon Festival and improved community involvement.
- Developed and produced the Sandy Heritage Festival.
  - o Created more community involvement in the festival by including a car show featuring local citizens' cars.
- Created the Sandy Summit Award to recognize businesses that work with Sandy.

Safe place to gather and celebrate

- Working with our sanitation partner to provide more recycling of trash generated by our events.
- Acquired our own float base to save costs on the Sandy 4th and participation in other cities parades.
- Implementing new safety procedures for participants in our 4th of July parade.

Performance Measures & Analysis

Citizen Response (Fiscal Year)	2008	2009	2010	2011
Sense of Place and Pride in Sandy (up to 2010 a lower scores indicates stronger agreement)				
Sandy is a good place to live	1.22	1.22	1.20	4.46*
I take pride in telling others that I live in Sandy.	1.33	1.39	1.33	4.19*
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy 4th of July Celebration	4.17	4.12	4.14	4.25
Sandy Balloon Festival	N/A	3.73	3.86	3.95
Heritage Festival	N/A	3.72	3.81	3.87
Deck the Halls Christmas Lighting	N/A	3.97	3.92	3.99

* Note: For 1995 to 2010 data, lower mean scores indicate stronger agreement. Now 5 = strongly agree

Balloons inflating in anticipation of a sunrise launch at Sandy's 2010 Balloon Festival at Storm Mountain Park

1 **Risk Charges** - This decrease is due to lower cost for Balloon Festival insurance.

Budget Information

Department 47	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 15,616	$ 7,847	$ 1,774	$ 1,700	$ 950
3166 Fourth of July - Booth Rental	9,494	7,359	8,898	7,800	7,800
3167 Corporate Sponsorships	500	190	-	-	-
31681 Donations - Corporate	-	-	1,165	1,000	1,000
3169 Sundry Revenue	1,680	-	459	451	450
318252 Food & Beverage Sales	-	-	235	350	350
3411 Transfer In - General Fund	468,220	482,401	465,576	375,284	366,906
Total Financing Sources	**495,510**	**497,797**	**478,107**	**386,585**	**377,456**
Financing Uses:					
411111 Regular Pay	175,793	158,008	162,213	86,833	86,137
411121 Seasonal Pay	274	153	-	1,500	1,500
411131 Overtime/Gap	286	-	-	-	-
411211 Variable Benefits	36,938	33,675	33,848	18,469	18,407
411213 Fixed Benefits	23,689	20,401	26,318	14,582	16,563
411214 Retiree Health Benefit	2,921	2,104	-	-	827
41132 Mileage Reimbursement	-	45	-	100	100
41135 Phone Allowance	740	617	955	432	432
4121 Books, Sub. & Memberships	18	224	627	1,000	1,000
41232 Meetings	501	-	90	175	175
412400 Office Supplies	3,114	3,483	2,374	3,395	3,395
412420 Postage	1,259	726	747	1,918	750
412440 Computer Supplies	1,165	4,630	650	1,000	1,000
412470 Special Programs					
25001 Fourth of July	79,121	89,804	78,511	77,000	77,000
25002 Miss Sandy Pageant	5,689	6,076	7,665	10,200	10,200
25017 Awards Banquet	9,976	10,298	11,002	11,000	11,000
25018 Deck the Hall	34,537	24,129	21,867	23,000	23,000
25020 Healthy Cities	25,500	20,709	24,395	24,500	24,500
25021 Holiday Open House	3,555	4,874	5,676	6,000	6,000
25023 Business Awards	604	2,616	1,065	1,700	1,700
25024 Heritage Festival	8,987	12,471	9,349	12,000	12,000
25025 Balloon Festival	28,551	22,000	23,252	26,000	26,000
25027 Sandy City Summit Awards	1,185	-	1,696	1,500	1,500
25028 Community Movies	-	-	2,306	5,500	5,500
412475 Special Departmental Supplies	128	267	102	430	430
412611 Telephone	1,337	1,672	1,734	2,298	2,838
414111 IS Charges	4,753	6,917	5,947	7,419	7,117
41460 Risk Management Charges	35,670	49,877	48,304	47,633	36,967 **1**
4174 Equipment	679	7,869	34,031	11,304	1,418
Total Financing Uses	**486,970**	**483,645**	**504,724**	**396,888**	**377,456**
Excess (Deficiency) of Financing Sources over Financing Uses	**8,540**	**14,152**	**(26,617)**	**(10,303)**	**-**
Fund Balance (Deficit) - Beginning	**95,828**	**104,368**	**118,520**	**91,903**	**81,600**
Fund Balance (Deficit) - Ending	**$ 104,368**	**$ 118,520**	**$ 91,903**	**$ 81,600**	**$ 81,600**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category-Other					
Community Events Director*	$ 1,982.40	$ 3,286.40	0.40	0.40	0.40
Regular:					
Special Events Coordinator	$ 1,278.40	$ 2,119.20	0.50	0.50	0.50
Marketing/Development Specialist	$ 1,222.40	$ 2,026.40	0.30	0.30	0.30
Community Events Assistant	$ 1,110.40	$ 1,841.60	0.55	0.55	0.55
Seasonal:			0.10	0.10	0.10
Concessions Staff	$ 7.25	$ 11.60			
		Total FTEs	1.85	1.85	1.85

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

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
3166 July 4th Booth (fee per booth)	$125	$125	$125	$130	$130
316929 Special Events Food Vendor Insurance Fee	$65	$65	$65	$65	$65

Crowds gather in anticipation of one of our "Free Movies in the Park" at Eastridge Park

Now this is how to watch a movie!

Policies & Objectives — Sandy Arts Guild

Provide opportunities through the amphitheater for all residents to enjoy the arts as patrons.

- Maintain the Sandy Amphitheater as a premier venue for families to come and see the arts.
  - o Provide more season ticket opportunities for fixed seats by spreading season ticket holders throughout the season through the "design your own season" program.
  - o Provide better and more timely concession offerings to patrons.
  - o Add projection capabilities to enhance concerts and provide opportunities for movies.
  - o Develop strategies to implement the amphitheater master plan including enhancements to the west plaza.

Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents.

- Provide community theater opportunities for musicals and small productions.
- Provide a theater program with the specific aim of developing the talents of our youth.
- Provide opportunities for youth and adult artists to show paintings, sculpture, photography, pottery and other visual art forms.
- Provide opportunities for local choirs to perform.
- Make the amphitheater available to city sponsored arts organizations for performances.
- Make the amphitheater available to outside arts organizations on a rental basis.
- Provide grant money to the American West Symphony & Chorus and the Mountain West Ballet.

Revenue Policy

- Ticket sales from amphitheater productions should cover all direct costs of the productions.
  - o Surplus ticket revenue will be available for venue improvements.
- Corporate sponsorships and cell tower revenue will cover the overhead cost of operating the amphitheater.
- The city's general fund will pay for city employees and the grants to the American West Symphony & Chorus and the Mountain West Ballet.
- The direct cost of Art's Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

Five-year Accomplishments

Amphitheater enhancements to better serve arts patrons.

- New West Entrance designed and phase 1 has been built which will provide better access for our patrons.
- Amphitheater campus has a new master plan.
  - o New Box Office locations.
  - o ADA access to the lawn.
  - o Improved concession facilities.
  - o Other amenities to improve the overall experience and provide other event opportunities.
- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience.
- Implemented a new ticketing system to better manage accounts.
- Negotiated reduced fees with Smith'sTix to make our events even more affordable.
- Established a new Design-Your-Season package to be more accommodating to our patrons.

Arts Guild efforts to develop local artists

- Recruited new members to our board.
- Establishing a new fund raising campaign "Give Where You Live."
- Moved our Youth Theater production to the Spring to better serve the participants and their families.
- 2nd production in the Chamber Theater "The Complete Works of William Shakespeare (Abridged)."
  - o Performed to sold out houses!
- Established the new Chamber Concert Series at City Hall featuring local artists playing holiday music.
- Installed a lighting grid in the Chamber Theater to facilitate performances.
- Purchased a custom built portable stage to elevate the performance space in the Chamber Theater.

Citizen Response (Fiscal Year)	2008	2009	2010	2011
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy Amphitheater	4.33	4.23	4.43	4.36
Measure (Calendar Year)	**2008**	**2009**	**2010**	**2011***
Amphitheater Season (Excluding Art's Guild Productions and Rentals)				
Event Nights	17	21	21	20
Number of Tickets Sold	31,620	33,188	32,895	32,000
Ticket Sales as % of Production Costs	96.0%	91.6%	94.3%	100%
Art's Guild Productions				
Community Theater				
Number of Productions	3	3	4	
Number of Participating Artists	273	201	320	
Number of Tickets Sold	6,680	5,104	3,841	
Ticket Sales as % of Prod. Costs	81%	95%	71%	
Number of volunteer hours	N/A	N/A	15,500	
Chamber Concert Series				
Number of Productions	N/A	N/A	3	
Number of Tickets Sold	N/A	N/A	410	
Other Productions (Participating Artists)				
Children's Theater	N/A	45	140	
Interfaith Festival	N/A	250	321	
Elementary Art Show	450	499	513	
Sandy Art Show	N/A	102	103	
Number of volunteer hours	N/A	N/A	3,457	

*** Projected**

Significant Budget Issues

1 **Youth Theater Participation Fee** - This will provide for ongoing funding to be able to present the Theater For Youth productions. These monies will be used to offset costs and provide tickets and commemorative items for each participant.

2 **Building Improvements** - An investment of one-time cell tower money into the Amphitheater campus.

3 **Production/Office Coordinator** - FTE's were decreased to reflect budget cuts. Additionally, this position will remain unfunded for the 2011-2012 Fiscal Year but it will remain in the staffing plan.

4 **Seasonal FTE's** - Seasonal FTE's were adjusted to reflect an increase in seasonal pay.

5 **Season Passes** - These increases will help move Pre-Designed Season Tickets closer to the true market value.

6 **New Fees** - These changes in the Fee schedule were approved during the 2010-11 Fiscal Year.

The Complete Works of William Shakespeare (abridged)

Department 48	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31391 Art Grants	$ 36,753	$ 59,263	$ 53,000	$ 48,000	$ 48,000
31493 Building Rental	20,552	16,970	-	13,000	13,000
314932 Building Rental O&M Surcharge	-	-	-	769	769
31495 Equipment Rental	-	18,203	-	7,000	7,000
31611 Interest Income	18,336	7,202	1,330	1,700	1,300
3162 Cell Tower Lease	-	-	-	238,140	111,172
31642 Venue Merchandise Fees	585	2,639	2,137	2,500	2,500
31667 Amphitheater Season Tickets	72,134	105,007	81,152	83,089	86,400
31668 Amphitheater Box Office Tickets	257,430	224,651	260,592	271,819	231,868
316681 Box Office Ticket Surcharge	-	-	4,902	5,271	7,556
3167 Corporate Sponsorships	144,050	52,750	-	-	-
31681 Donations - Corporate	-	-	76,800	72,500	70,000
31682 Fundraising	1,550	9,404	10,700	10,000	10,000
31685 Donations - Individual	-	-	2,007	-	300
3169 Sundry Revenue	1,268	2,888	1	1,000	1,000
318252 Food & Beverage Sales	1,055	3,157	5,000	4,198	5,000
318566 Youth Theater Participation Fee	-	-	-	-	1,200
3411 Transfer In - General Fund	187,475	194,702	214,210	297,674	301,933
Total Financing Sources	**741,188**	**696,836**	**711,831**	**1,056,660**	**898,998**
Financing Uses:					
411111 Regular Pay	45,184	61,777	40,001	112,000	113,404
411121 Seasonal Pay	74,010	84,374	85,280	76,575	84,063
411131 Overtime/Gap	4,940	4,438	3,669	3,800	4,170
411211 Variable Benefits	17,360	22,246	17,381	32,000	33,544
411213 Fixed Benefits	6,375	11,174	4,997	17,000	20,905
411214 Retiree Health Benefit	-	-	-	-	1,292
41132 Mileage Reimbursement	157	264	38	100	100
41135 Phone Allowance	22	347	8	500	1,007
4121 Books, Sub. & Memberships	3,362	3,453	2,883	3,000	3,000
41231 Travel	1,777	750	-	-	-
41232 Meetings	-	-	188	100	100
41235 Training	200	-	1,765	100	100
412400 Office Supplies	1,509	63	2,084	1,500	1,500
412420 Postage	5,587	3,714	542	3,500	3,500
412435 Printing	11,676	5,922	6,528	6,500	6,500
412470 Special Programs	9,547	18,504			
26521 Variety Talent Showcase	-	-	11	-	-
26522 Free-For-All	-	-	41	-	-
26801 Interfaith Festival	-	-	1,481	1,600	1,600
26802 Elementary School Art Show	-	-	801	800	800
26803 Fundraising	-	-	5,802	4,000	4,000
26804 V.I.P. Program	-	-	6,072	8,500	8,500
26805 Sandy Art Show	-	-	2,726	3,000	3,000
412471 Plays / Musicals	-	-	65,373	60,075	65,200
412475 Special Departmental Supplies	4,445	6,206	4,395	4,000	4,000
412511 Equipment O&M	-	502	2,726	2,000	2,000
412512 Equipment Rental	32,717	26,243	50,494	47,000	37,000
412521 Building O&M	-	-	245	420	420
412523 Power & Lights	18,833	17,344	16,659	17,000	18,000
412524 Heat	1,793	1,468	1,467	1,730	1,730
412525 Sewer	862	682	1,186	1,000	1,000
412527 Storm Water	2,240	2,405	2,220	2,220	2,220
412611 Telephone	7,677	7,962	8,554	8,400	10,020
41341 Audit Services	750	-	675	750	-

1

Department 48	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
41342 Credit Card Processing	3,240	4,002	3,017	5,500	5,500	
41374 Facility Rental	1,367	1,285	1,463	1,500	3,000	
41379 Professional Services	-	1,062	10,882	15,000	15,750	
413861 Security	1,379	4,611	2,750	4,500	4,500	
413862 Technical Support	18,189	24,145	2,789	3,500	3,000	
413863 Custodial Support	1,557	420	175	-	-	
413865 Hospitality	605	691	5,037	4,500	4,500	
413866 Transportation	-	-	5,244	5,500	5,500	
41387 Advertising	58,443	58,816	59,305	61,271	70,000	
41388 Artist Fees	334,710	301,229	206,523	201,000	205,914	
41401 Administrative Charges	7,875	8,269	8,682	9,116	10,028	
414111 IS Charges	5,737	7,919	7,907	10,126	9,968	
415422 Food and Beverages	-	180	-	-	-	
4169 Grants	59,000	46,826	48,010	48,000	48,000	
4174 Equipment	36,354	26,527	7,366	11,634	9,000	
4199 Contingency	-	-	-	-	10,000	
4373 Building Improvements	7,878	5,840		63,836	262,000	2
4374 Capital Equipment	-	-	7,500	-	-	
44141 Transfer Out - Capital Projects	-	50,000	-	-	-	
Total Financing Uses	**787,357**	**821,660**	**712,942**	**864,153**	**1,099,335**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(46,169)**	**(124,824)**	**(1,111)**	**192,507**	**(200,337)**	
Fund Balance (Deficit) - Beginning	**369,848**	**323,679**	**198,855**	**197,744**	**390,251**	
Fund Balance (Deficit) - Ending	**$ 323,679**	**$ 198,855**	**$ 197,744**	**$ 390,251**	**$ 189,914**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category-Other						
Community Events Director*	$ 1,982.40	$ 3,286.40	0.00	0.60	0.60	
Regular:						
Special Events Coordinator	$ 1,278.40	$ 2,119.20	0.00	0.50	0.50	
Marketing/Development Specialist	$ 1,222.40	$ 2,026.40	1.00	0.70	0.70	
Community Events Assistant	$ 1,110.40	$ 1,841.60	0.00	0.45	0.45	
Part-time						
Production/Office Coordinator	$ 1,035.20	$ 1,716.00	0.75	0.75	0.69	3
Seasonal:			4.70	3.00	3.72	4
Talent Manager	$ 15.93	$ 25.49				
Stage Manager	$ 15.93	$ 25.49				
Event Producer	$ 12.25	$ 19.60				
Stage Technician	$ 12.25	$ 19.60				
Stage Manger Assistant	$ 9.43	$ 15.08				
Stage Technical Assistant	$ 9.43	$ 15.08				
Box Office Manager	$ 9.43	$ 15.08				
House Manager	$ 9.43	$ 15.08				
Intern	$ 9.43	$ 15.08				
Venue Coordinator	$ 9.43	$ 15.08				
Concessions Manager	$ 9.43	$ 15.08				
Spotlight Operator	$ 7.25	$ 11.60				
Concessions Staff	$ 7.25	$ 11.60				
Box Office Staff	$ 7.25	$ 11.60				
Custodian I/II	$ 7.25	$ 11.60				
Parking / Backstage Attendant	$ 7.25	$ 11.60				
		Total FTEs	6.45	6.00	6.66	

Department 48	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
31667 Single Season Passes						
Mounted/Permanent Seat (Premium)	$100	$115	$120	$125	$130	5
Mounted/Permanent Seat (Priority)	$88	$98	$103	$108	$113	5
Lawn Seating (Adult)	$54	$67	$70	$73	$76	5
Lawn Seating (Under 18)	$42	$57	$60	$63	$66	5
31667 Design-Your-Season Plan						
Pick at least 6 shows to receive discount	N/A	15%	15%	15%	15%	
31668 Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket	Per Ticket	
Single Event Ticket Processing Fee	$1	$1	$1	$1	$1	
31493 Amphitheater Rental / day	$1,250	$1,250	$1,250	$1,250	$1,250	
City Sponsored Group - Rehearsal	$100	$100	$100	$100	$100	
City Sponsored Group - Performance	$200	$200	$200	$200	$200	
Stage Manager Fee / day	$175	$175	$175	$175	$175	
Stage Manager Fee per additional hour	N/A	N/A	N/A	$25	$25	6
Tech Crew Fee / day	$400	$400	$400	$400	$400	
Sound or Light Tech Fee per additional hour	N/A	N/A	N/A	$19	$19	6
Spotlight Operator Fee per additional hour	N/A	N/A	N/A	$12	$12	6
House Manager Fee per additional hour	N/A	N/A	N/A	$15	$15	6
Cleaning Fee per additional hour per staff	N/A	N/A	N/A	$15	$15	6
Parking Fee / ticket (paid by promoter)	$0.50	$0.50	$0.50	$0.50	$0.50	
Building Fee / ticket (paid by promoter)	N/A	$0.50	$0.50	$0.50	$0.50	
Security (per officer per hour)	N/A	$50	$50	Actual Cost	Actual Cost	6
EMTs (per technician per hour)	N/A	$38	$38	Actual Cost	Actual Cost	6
Spotlight Rental Fee / day	N/A	N/A	N/A	$100	$100	6
Fogger or Hazer Rental Fee / day	N/A	N/A	N/A	$50	$50	6
Screen and Projector Rental Fee / day	N/A	N/A	N/A	$600	$600	6
Cleaning Fee	$100	$100	$100	$100	$100	
31642 Venue Merchandise Fee	10% - 20%	10% - 20%	10% - 20%	10% - 20%	10% - 20%	
318566 Youth Theater Participation Fee	N/A	N/A	N/A	N/A	$20	1

The Bellamy Brothers as seen from stage left

Loss Prevention: Protect the employees, citizens and assets of the city from injury, damage or loss.

- Identify the risks involved in city operations and evaluate the potential severity of these risks by conducting inspections, audits and claims analysis.
- Reduce or eliminate risks and minimize the severity of injuries and losses through training and other loss-prevention techniques.
  - o Maintain or improve 5-year rolling average in number of general liability claims and total incurred cost of claims
  - o Maintain or improve 5-year rolling average in the number of workers compensation claims and the total incurred cost of claims.
    - City Risk Committee reviews all accidents, injuries and claims in an effort to enhance safety.
    - Department-specific loss history reviewed annually with departments to identify accident trends and address safety concerns.
    - Provide safety training to all new-hires and to city employees when requested by departments.
- Review city contracts to assure the proper risk transfer techniques have been utilized by departments to require contractors, vendors, and others to have adequate insurance, insure the city and/or take other measures to protect the city from loss.

Claims Management: Minimize loss to the city by adjusting claims promptly and fairly.

- Investigate all general liability claims in a prompt and professional manner to evaluate potential liability. Frequent communication with claimants minimizes the likelihood of litigation.
- Settle claims promptly and fairly when appropriate. When evaluating the settlement of general liability claims, consideration is given to the potential costs of litigation. Generally, city resources can be preserved by settling claims and avoiding litigation when liability clearly rests with the city.
- Communicate with affected department personnel and directors regarding the status of generally liability claims to develop trust and an understanding of decisions made and actions taken.
- Communicate regularly with injured employees and the assigned workers compensation adjuster to maximize the physical recovery of the employee. Modified duty is provided to injured employees released from regular duty.
- Recover subrogation funds from those who damage city property. Recovered funds are distributed back to the city department that sustained the loss.

Insurance/Risk Financing: Appropriately insure and/or finance the cost of general liability claims, workers compensation injuries and property losses.

General Liability Claims:

- The city purchases insurance that covers individual general liability claims between $2,000,000 and $12,000,000 in value. (The insurance policy has a $10,000,000 annual aggregate limit.) The city self-insures general liability claims up to $2,000,000 in value and that portion of any judgment against the city that exceeds $12,000,000.
- A risk management charge is calculated and assessed to each fund of the city to cover the cost of general liability claims and liability insurance. 25% of this assessment is based upon a department's size (as measured by FTE employees) and 75% is based upon a department's 5-year general liability loss history. The city assesses a property tax (.000068) which is used to fund most of the risk management charge to the general fund.
  - o General liability claim payments are annually reviewed to ensure that they are expended in compliance with statutory property tax restrictions.
- Maintain reserve funds to pay liability claims that occur in each fiscal year and for claims actuarially classified as "incurred but not reported" (IBNR).
  - o Annually perform an actuarial analysis of claims data to ensure that funded reserves meet GASB standards and protect the public from unfunded liability costs.
- The risk management fund balance includes a $2,000,000 reserve fund for catastrophic liability claims.

Workers Compensation Injuries:

- Insure workers compensation injury claims with first dollar coverage through the Workers Compensation Fund.
- Workers compensation insurance coverage is funded by an assessment that is charged to each department as a percentage of their payroll.

Property Losses:

- Real property owned by the city is insured as follows:
  - $100,000,000 in coverage (with a $25,000 deductible) for loss caused by boiler and machinery malfunction and fire.
  - $25,000,000 in coverage (with a $100,000 deductible) for loss caused by flood.
  - $15,000,000 in coverage (with a $100,000 deductible) for loss caused by earthquake. In federally declared disasters, FEMA covers 75% of a municipality's property loss. The affected municipality may use property insurance payouts to meet their portion of the loss.
  - The risk management fund balance includes a $100,000 reserve fund to cover the property insurance deductible associated with damage to real property caused by floods and earthquakes.
  - Property insurance for losses to real property is funded by risk charges apportioned to each department based upon the value of the real property they own.
- Property damage to city vehicles and heavy equipment is insured as follows:
  - City vehicles and heavy equipment valued at over $50,000 are insured based upon their actual cash value.
  - City vehicles valued at less than $50,000 are self-insured. If one of these vehicles is involved in an accident as a result of negligent conduct on the part of a city employee and the vehicle is “totaled” before it is scheduled to be replaced, the department of the employee involved in the accident is assessed the cost to replace the vehicle less depreciation.

Five-year Accomplishments

Loss Prevention:

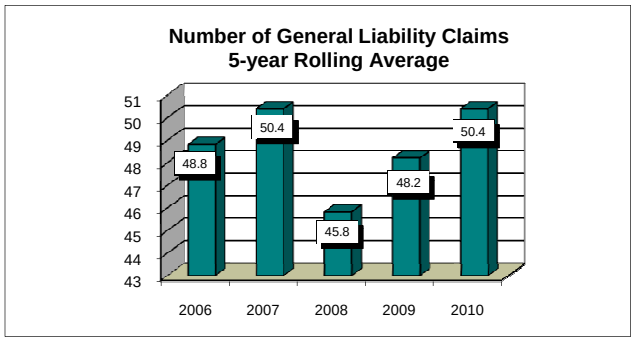
- Hired a safety officer to handle workers compensation claims and conduct audits, inspections and safety training.
- Over the past five years, the city has received the following awards in recognition of its success in achieving workplace safety:
  - June 2006 – the WCF “Charles A. Caine Award” for workplace safety in 2005 (one of 16 given).
  - June 2008 – the WCF “Charles A. Caine Award” for workplace safety in 2007 (one of 14 given out of 27,000 policy holders insured by WCF).
  - June 2011 – the WCF “Charles A. Caine Award” for workplace safety in 2010 (one of 15 given).
- Reviewed over 1,000 contracts to assure that proper risk transfer techniques have been utilized to protect the city from loss.

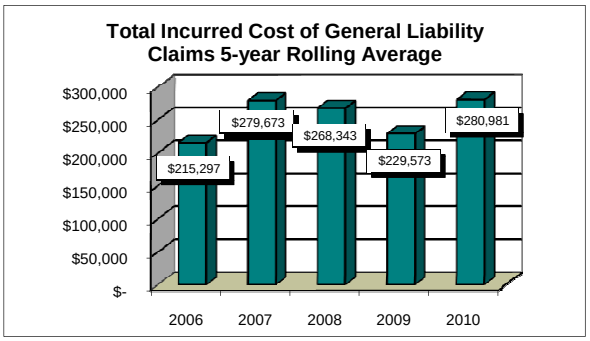
Claims Management:

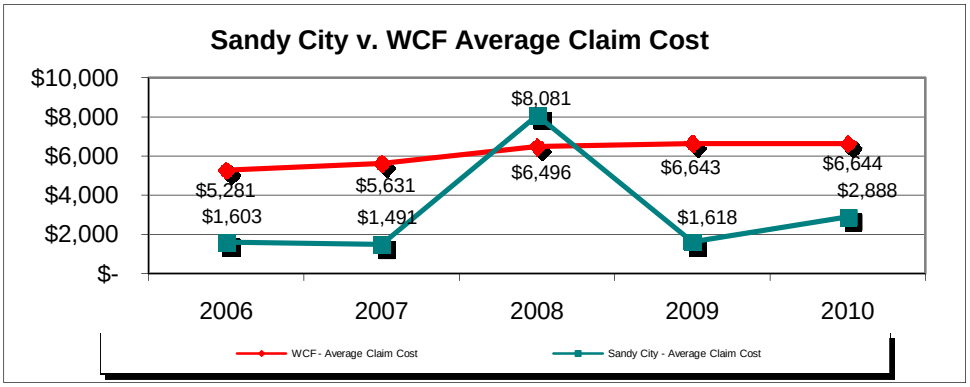
- Successfully adjusted over 200 general liability claims, many of which involved significant legal issues, injuries and/or damages.
- The number of civil lawsuits currently pending against the City is the lowest it has been during the past five years.

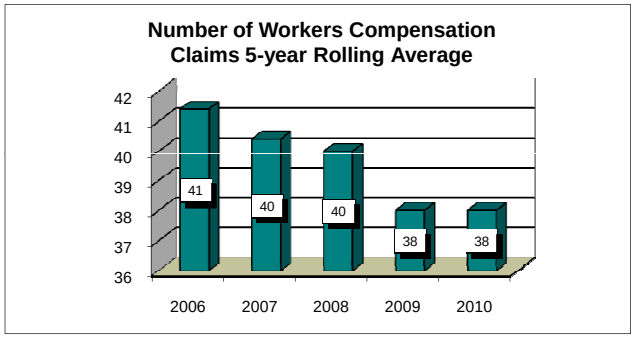
Insurance and Risk Financing:

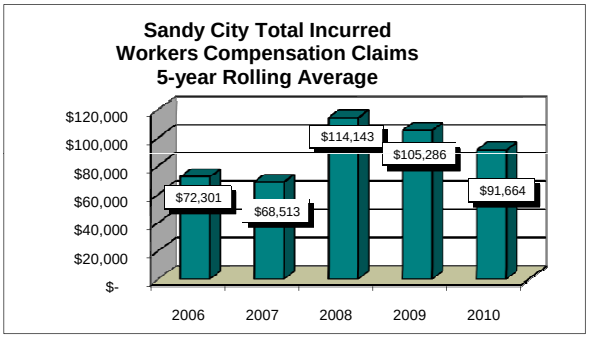
- Maintained the city’s “preferred rate” premium status with the Workers Compensation Fund (WCF), who currently grants this status to the safest 30% of the entities they insure. Receiving WCF’s “preferred rate” premium status saves the city hundreds-of-thousands of dollars each year in workers compensation insurance premiums compared to other similarly sized municipalities who are charged standard insurance rates.
- The city saves hundreds-of-thousands of dollars each year in general liability insurance premiums by self-insuring the first $2,000,000 of each liability claim and that portion of any judgment in excess of $12,000,000.
- Savings produced as a result of the city’s loss prevention techniques and its insurance and risk financing policy have been used to annually fund the employee safety awards and many safety initiatives throughout the city including hazardous sidewalk mitigation efforts in Historic Sandy, a new ventilation system in Public Work’s fleet repair shop and security upgrades at the River Oaks Golf Course.











*The number of workers compensation claims filed by city employees in 2008 is consistent with the city's five-year rolling average. Unfortunately, several of the workers compensation claims filed in 2008 involved serious injuries. Consequently, the 5-year average claims cost in 2008 and 2009 rose dramatically.

Measure (Calendar Year)	2006	2007	2008	2009	2010
General Liability Claims					
Number of Claims	35	64	37	65	59
Total Incurred Claims Cost (paid + reserves)	$227,824	$506,543	$56,813	$185,470	$412,021
Workers Compensation Claims					
Number of Claims	44	34	37	35	31
Total Incurred Claims Cost (paid + reserves)	$70,547	$50,678	$299,261	$56,618	$98,078
Experience Modifier (E-mod) *	0.73	0.83	0.72	0.84	0.83
Average # of hours worked per claim	22,004	27,427	26,142	29,448	37,928
Subrogation Recoveries	$40,516	$42,530	$42,788	$66,123	$29,315

* An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. If a company's loss experience is more costly on the average than other company's loss experience in the industry, the result is a surcharge on premiums. If a company's loss experience is less costly than the industry average, it will receive a discount on its premium.

Significant Budget Issues — Fund 65 - Risk Management

1 **Staffing Changes** - Due to budget cuts, the Risk Management Assistant position has been eliminated from the staffing plan. Risk Management will begin funding a portion of the Deputy Recorder position.

Budget Information

Department 1215	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31111 Property Taxes - Current	$ 386,462	$ 381,292	$ 390,199	$ 398,566	$ 399,124
3119 Miscellaneous Revenue	8,336	1,115	840	5,324	1,435
31191 Misc. Revenue - WCF Dividend	59,609	10,535	19,220	-	-
318281 Workers Comp. Charges	340,373	291,112	289,053	295,855	338,165
318282 Risk Management Charges	434,013	373,604	406,295	364,812	391,013
3361 Interest Income	154,658	87,618	24,520	19,000	13,500
Total Financing Sources	**$ 1,383,451**	**$ 1,145,276**	**$ 1,130,127**	**$ 1,083,557**	**$ 1,143,237**
Financing Uses:					
411111 Regular Pay	225,882	184,013	146,915	158,298	150,760
411121 Seasonal Pay	2,848	-	-	-	-
411211 Variable Benefits	49,889	39,169	33,235	33,392	31,946
411213 Fixed Benefits	24,368	23,686	26,543	30,954	27,061
411214 Retiree Health Benefit	-	-	-	-	2,307
41131 Vehicle Allowance	4,708	6,416	5,253	5,796	5,796
41132 Mileage Reimbursement	944	-	99	300	300
41135 Phone Allowance	-	61	624	720	720
4121 Books, Sub. & Memberships	2,160	6,130	946	1,152	1,152
41231 Travel	3,236	593	428	2,800	2,800
41232 Meetings	1,889	2,134	1,491	2,800	2,800
41235 Training	1,155	85	1,117	1,200	1,200
412400 Office Supplies	724	447	781	800	800
412420 Postage	606	488	71	600	600
412440 Computer Supplies	1,095	-	1,437	377	377
412490 Miscellaneous Supplies	1,065	1,562	902	1,050	1,050
412611 Telephone	1,483	1,565	1,500	1,530	2,011
413611 Gen. Liability/Auto Insurance	99,890	91,317	82,502	296,534	87,422
413613 Gen. Liability Claim Payments	237,562	329,149	372,859	281,030	293,811
413621 Property Insurance	97,397	107,890	131,640	134,273	128,387
413631 Workers Comp. Insurance	254,451	211,193	209,905	217,776	248,142
413641 Fidelity Bonds	5,728	5,703	5,883	5,883	5,883
41365 Broker Fees	18,112	18,500	18,500	20,000	16,000
413661 Employee Safety Awards	53,848	57,160	59,671	58,000	58,000
413662 Safety Program	599	8,775	500	10,500	4,000
413723 UCAN Charges	-	-	627	-	-
413790 Professional Services	-	8,277	-	-	-
41401 Administrative Charges	71,890	68,610	74,642	77,481	123,178
414111 IS Charges	9,538	9,913	9,417	8,811	8,734
441411 Transfer Out - CP Fund	150,000	50,000	-	-	-
Total Financing Uses	**$ 1,321,067**	**$ 1,232,836**	**$ 1,187,488**	**$ 1,352,057**	**$ 1,205,237**
Excess (Deficiency) of Financing Sources over Financing Uses	**62,384**	**(87,560)**	**(57,361)**	**(268,500)**	**(62,000)**
Accrual Adjustment	**(72,532)**	**(115,642)**	**39,563**	**-**	**-**
Balance - Beginning	**3,680,517**	**3,670,369**	**3,467,167**	**3,449,369**	**3,180,869**
Balance - Ending	**$ 3,670,369**	**$ 3,467,167**	**$ 3,449,369**	**$ 3,180,869**	**$ 3,118,869**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 2:						
Risk Manager / Fund Counsel	$ 2,636.80	$ 4,371.20	1.00	1.00	1.00	
Regular:						
Safety Officer	$ 1,508.80	$ 2,501.60	1.00	1.00	1.00	
Deputy Recorder	$ 962.40	$ 1,595.20	0.00	0.00	0.25	1
Part-time:						
Risk Management Assistant	$ 9.76	$ 16.18	0.50	0.50	0.00	1
		Total FTEs	2.50	2.50	2.25	

Sandy City was one of 15 organizations that was selected in 2011 from the 21,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

Department Description — City Council

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

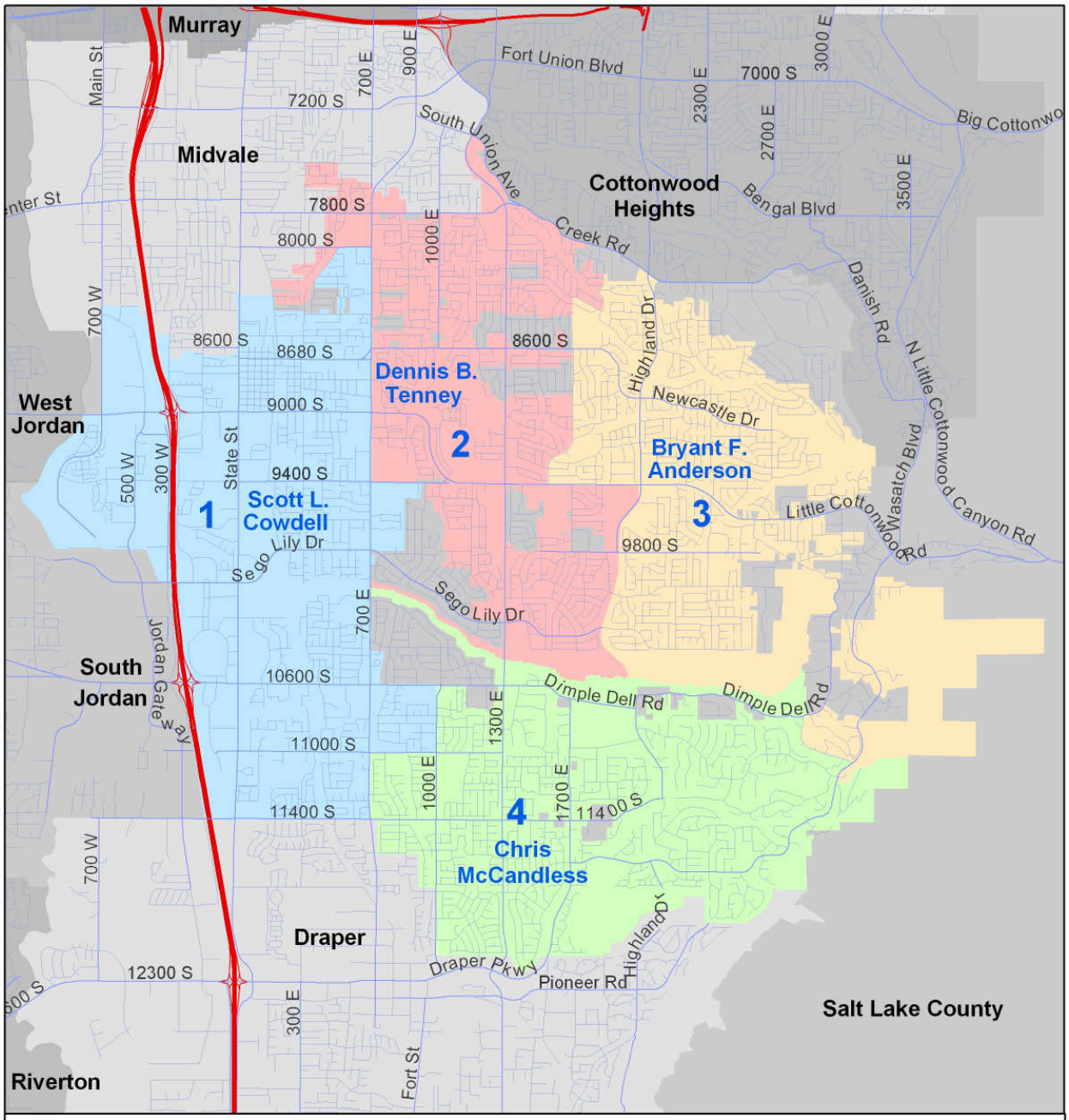
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

Department Mission

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

The principal council office functions are:

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



City Council Members

Scott L. Cowdell - District 1
Dennis B. Tenney - District 2
Bryant F. Anderson - District 3
Chris McCandless - District 4
Linda Martinez-Saville - Council at Large
Steve Fairbanks - Council at Large
Steve Smith - Council at Large

Scale: 1 Inch = 1 Mile

0 0.5 1 2 Miles

N W E S

Produced by Sandy City GIS
Jake Petersen, GIS Technician
June 19, 2008

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

Previous-year Accomplishments

Working with the Mayor and his Administration, and in some instances the Planning Commission, and the Board of Adjustment the Council discussed, reviewed and/or acted upon the following:

- Reviewed Employee Ethics Act.
- Heard reports of visits and Neighborhood Interviews from John Winder, surveyor.
- Considered Quid Pro Quo Studies vz. determine city funding.
- Reviewed and approved 2010 Citizen Survey.
- Heard reports from Herriman wildfire – Brett Wood, Herriman City Manager.
- Heard and approved proposals for U.S. Passport Processing.
- Held hearing for and approved Hillcrest Nursing Center annexation, Mansell annexation, Springer annexation Spencer annexation.
- Heard and reviewed informational reports; new events, next year's productions; general fundraising; new board members for Arts productions in City.
- Reviewed updated Truth in Taxation notice explanation for future hearings.
- Held Public Hearing to amend fee schedule for Business License fees.
- Adopted Resolution #10-37C amending the Sandy City Fee schedule for fiscal year 2010-2011.
- Held Truth in Taxation Hearing to consider Sandy City Budgets 2010-2011 proposed budget.
- Adopted Resolution #10-39C adopting its annual General Fund, Debt Service Fund, and Risk Management Fund budgets for the fiscal year commencing July 1, 2010 and ending June 30, 2010; also adopting a tax rate on all real and personal property in Sandy City.
- Held Budget Opening public hearing to open the Sandy City Budget to increase the total appropriations in the General Fund, Capital Projects Funds, Trust Funds, Special Revenue Funds, Debt Services Funds, Landscaping Maintenance Fund, Redevelopment Agency Funds and the CDBG Operating Fund for Fiscal year 2010-2011.
- Reviewed/plans for ongoing cemetery operation.
- Held interviews for Historic Committee Appointment. Adopted Resolution #10-42C appointment to the Historic Committee.
- Interviewed and appointed Planning Commission Alternate Candidates.
- Appointed a regular member to the Sandy City Planning Commission.
- Made Council appointments to various citizen committees, Resolution #10-64C.
- Held public hearings and adopted code amendment for Special Development Districts for Assisted Living housing in the SD (Harada) Zone.
- Held public hearing and adopted a code amendment – Ordinance #10-24 uses in residential districts for social or reception center.
- Adopted Ordinance #10-27 amending Title 15A, Parking, Access & Circulation Requirement.
- Adopted Ordinance #10-32 code amendment Public Utility Locations to allow Planning Commission to determine lot area, setbacks, fence height and landscaping for all public utility stations.
- Adopted Ordinance #10-31 code amendment Secondhand Merchandise Dealers to allow secondhand merchandise dealers in certain zoning districts.
- Adopted Ordinance #10-30 Animal Kennel code amendment to modify the Animal Kennel, Commercial Definitions.
- Adopted Ordinance #10-33 Business Licensing, Pawnbroker and Secondhand Merchandise Dealer Regulations.
- Adopted Ordinance #10-35 updating Uniform Building Codes.
- Adopted Ordinance #10-36 Street and Public Improvements, Chapter 1 Excavation Permit.
- Held public hearing to modify the hearing notice requirements to match current state code as well as modify the land use authority and process for handling street vacations.
- Adopted Ordinance #10-42 code amendment to modify the requirement that Gas Canopy Fascia match the materials on the main building.

- Adopted Ordinance #10-43 code amendment to allow a Church operated day care as a permitted ancillary use.
- Adopted Ordinance #10-44 Minor Text Change, Telecommunications code amendment.
- Adopted Ordinance #10-45 code amendment to modify what items can be stored on the premises related to Home Occupations.
- Heard Code Enforcement reports from Sandy City Code Enforcement Officers.
- Reviewed Historic Sandy Business Property – suggested solutions appropriate for property uses.
- Reviewed unrelated persons living together/family defined Ordinances.
- Approved Ordinance #10-39 adopting the 114th South Community Development Project Area Plan.
- Heard and reviewed Economic Development Update.
- Reviewed update for City, County and State Elections.
- Reviewed an update, Sandy Emergency Management Programs from City coordinator.
- Reviewed an Exchange Club Video "Proudly We Hail"; regarding community patriotic promotion.
- Adopted International Fire Code Ordinance #10-38 amending ordinances for Fire Prevention, Regulation of Fireworks, New Materials, Processes, or Occupancies.
- Reviewed Granite Township Elections, Website Presentation.
- Reviewed update of County and State Elections and Granite Township vote.
- Reviewed sponsorship of the Healing Field on the Sandy Promenade.
- Heard a Sandy Heritage Festival Briefing.
- Approved Res. #10-36C a Betterment Agreement between the UDOT and Sandy City for construction of project at 700 East, 11400 South to Carnation and 12300 South.
- Approved Res. #10-38C Interlocal Cooperative Agreement establishing the Jordan River Commission.
- Approved Res. #10-45C Interlocal Cooperative Agreement between Sandy City and Redevelopment Agency of Sandy City for Administrative Services.
- Approved Jordan River Commission Appointment, appointed Councilman Chris McCandless.
- Approved Ord. #10-06 a new Title 23 establishing a Judicial Code.
- Approved Res. #10-25 amending General Plan by adopting the Hidden Valley Park Annex Master Plan.
- Approved Ord.#10-29 to create a Bell Canyon Master Plan for property owned by Sandy City surrounding the lower reservoir of Bell Canyon.
- Visited Sandy Neighborhoods at the Police Department Night Out Against Crime.
- Approved Ord. #10-40 time, place and manner restrictions on commercial solicitation in Sandy City.
- Reviewed plans for Old City Hall Renovation/update/Financing.
- Reviewed temporary off-site event parking/parking management plan/approval policy.
- Held public hearing for Police regarding a Justice Assistance Grant to pay for video scope, laser printer, desk jet printer, camcorder, video recording glasses, handguns and shotgun TAC vests, and officer training/travel.
- Reviewed a crime prevention progress report from Police Department.
- Reviewed power lines on 106th South from 1300-1700 East.
- Reviewed Jordanelle Special Service District [JSSD] Agreement amendments.
- Reviewed 700 East Improvement Updates.
- Approved Belmont Station bonding and security; letter of intent transfer of property meridian; aquarium discussion funding options; 114th South CDA discussion; resolution adopting the survey area and authorizing the creation of a CDA project area for 114th South; vendor payment issues; discussion of existing RDA's.
- Approved Meridian cost/benefit analysis study; approval of letter of intent.
- Held project Reno discussion; economic impact analysis RDA/EDA/CDA board input.
- Approved Res #RD10-06 project area plan for 114th South CDA.
- Reviewed increment and sales tax: when is revenue generated, where can monies be spent, intra/inter project spending, loans between funds; policy discussion about long-term investment, criteria, yields to expect.
- Held visioning retreat for Central Business District planning.
- Adopted Ord. #10-28 amending and fixing a zone district rezoning 0.46 acres from RM-4 "Residential Multi-Family District" to BC "Boulevard Commercial District", at approx. 8221 S. 700 E.
- Adopted Ord. #10-37 boundaries of a zone rezoning approx. 2.44 acres of property located at approximately 617 E. 9000 S. from R-1-18 "Residential Single-Family District" to "Mixed Use District."
- Discussed impacts at Rio Tinto Stadium Noise Concerns.
- Reviewed a Sandy Pride Report for May 2010 Sandy Pride Projects.
- Honored Canine Unit 2nd Place in Utah Competition.
- Honored Water Department Flood Control Employees.

- Honored Bells Canyon Rescue Team – Fire Department Recognition.
- Honored Youth City Council and Youth Court Officers.
- Honored/Beautification Awards for citizens having exemplary yards in city.
- Honored/reading of domestic violence contest winners' poems.
- Briefed and discussed possible shuttle/street car service.
- Made appointments to the Taxing Entity Committee.
- Held public hearing to appropriate $5,000 for the sponsorship of the Top of the Mountain Bowl Game at Rio Tinto Stadium.
- Tours of City Departments operations including: Economic Development and Public Works – parking terrace, Round About, Road Projects, trees needing removal; Public Utilities Tour of Ontario Drain Tunnel; Community Development; POST – Police Tour; Fire Tour – Jaws of Life, Fire Training Center.
- Reviewed updates to UDOT 700 East Project.
- Heard updates to 2010 Water Master Plan and Rate Study Update.
- Adopted Updated Water Master Plan and Rate Study Resolution #10-41C approving the 2010 Water System Master Plan and Rate Study Update.
- Heard reports Quid Pro Quo Committee; National, State, and Municipal Economic Conditions; Administration Retreat update/budget planning presentation; financial statements/audits for organizations receiving grants from City; City contractual services providers/process.
- Approved Ordinance #11-02 annexing 3260 E. 9425 S. into Sandy City.
- Held 2011-2012 budget retirement program discussion.
- Heard report on 2011-2012 health insurance budget implications.
- Briefed on 2010 Census Impact on City Budget.
- Held public hearing for passport fees including fees to process passports and pay for passport photos.
- Approved Res. #11-19C amending Sandy City Recorder's Office Fee Schedule for fiscal year 2010-2011.
- Approved a funds transfer, snow removal salt and staff overtime expenses Res. #11-20C transferring funds.
- Briefed on budget committee process.
- Heard tentative budget presentation for 2011-2012.
- Adopted Res. #11-22C adopting a tentative budget for Sandy City and Alta Canyon Rec. District for FY 2012.
- Held department budget presentations for all city departments for FY 2011-2012.
- Held Community Development Block Grant (CDBG) public hearing to review the proposed 5 year plan 2010-2015/Action Plan and for fiscal year 2011-2012.
- Discussed Issues the Council would like considered in upcoming next six months.
- Reviewed and made Citizen Committee Appointments for year 2011-2012.
- Approved code amendment to include a local resident in group that reviews architectural elevations in the CBD.
- Approved Ordinance #11-06 code amendment allowing a commercial school as a permitted use in the RD Zone.
- Approved Ord. #10-07 code amend to require City review new development requirements for burying power lines.
- Reviewed Conditional Use Law.
- Held preliminary review on the administrative record for 114th South TRAX Conditional Use request & Citizen Appeal.
- Discussed consideration of the role of outside legal counsel for conditional use appeal.
- Discussion regarding appeal of Sandy Planning Commission decision approving a conditional uses permit for a UTA park & ride facility at 11400 South.
- Held 114th South Conditional Use appellants/UTA/Presentations/Determined record for review.
- Held UTA Conditional Use Appeal – Hearing on Merits.
- Heard Emergency Preparedness Overview/Response Scenarios.
- Reviewed roles of Council in Emergencies/Disaster.
- Reviewed "Wasatch Choice 2040" Envision Utah Presentation.
- Held housing policy discussion regarding equality in housing.
- Designated April, 2011 as National Fair Housing Month and urged the support and attention of Community Leaders and Citizens.
- Heard briefing on Wildland Interface Program.
- Reviewed Sandy east bench fire hazard areas.
- Adopted Ord. #11-01 prohibiting the discharge of fireworks within specified areas of Sandy City.
- Approved Interlocal Agreement Res. #10-02C Salt Lake Co. and Sandy for installation and maintenance of radio system equipment for traffic signal communication.

- Approved Interlocal Agreement Resolution #11-05C for 2011 Primary and General Municipal Elections.
- Approved Interlocal Agreement Resolution #11-18C for 114th South Pedestrian Signal.
- Approved Resolution of support of 9/11 Memorial Statue in Sandy City.
- Held interviews for and appointed a representative to the Board of Trustees for the Metro Water Board.
- Received an Alta Canyon Recreation Center Update.
- Approved a process for filling vacancies to Alta Canyon Recreation Board, Res #11-07C.
- Received briefing regarding Youth Sportsmanship; spring recreation programs and Urban Forester Update.
- Heard police briefing on meetings/building security.
- Heard briefing on parking permit program near public venues.
- Reviewed RDA Housing Fund Purchase Proposal from Public Utilities; DDRM Contract Disclosures; Discussion of Rio Tinto Stadium request for amendment to development agreement & additional parking stall requirement.
- Adopted Res #RD 11-02 appointing a chairman, Vice Chairman and Secretary.
- Adopted Resolution #RD11-03 approving Interlocal Cooperative Agreement with Central Utah Water Conservancy District for the 114th South Community Development Area (CDA).
- Adopted Resolution #RD11-04 approving an Interlocal Cooperative Agreement between RDA and Sandy City for the 114th south CDA.
- Adopted Resolution #RD11-05 approving an Interlocal Agreement with Central Water Conservancy District for the 94th South Community Development Area.
- Heard briefing from Sandy Pride Committee request for $15,000 for 2011 projects.
- Heard a Little Cottonwood Canyon Conditional Use Presentation from Bob Bonar, President of Snowbird.
- Approved a letter of support for the Snowbird Conditional Use.
- Conducted Special Presentations to honor Summit Award Winners; GFOA Presentation; U.S. Conference of Mayors Water Conservation Award; Dan Sudbury citizen Award; Fire Department youth presentation; Tree City USA Award; Arbor Day Proclamation.
- Approved a street vacation Ordinance #11-03 vacating a portion of 1000 East at approximately 10600 South.
- Toured the Sandy Library.
- Toured the Post Office Building.
- Reviewed City's tourist marketing efforts – "Ultimate Base Camp."

Significant Budget Issues

No significant budget issues.

Budget Information

Department 130	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 100,172	$ 97,428	$ 118,511	$ 99,394	$ 130,897
Administrative Charges					
31411 Redevelopment Agency	12,785	16,945	15,262	31,218	29,389
31412 Water	44,691	61,136	45,867	57,522	43,813
31413 Waste Collection	5,080	7,642	5,733	7,190	5,477
31414 Fleet Operations	3,127	4,161	3,435	4,742	5,477
31415 Information Services	3,127	4,161	3,435	4,742	5,477
31416 Storm Water	5,479	7,322	5,724	8,224	6,962
314111 Risk Management	3,127	4,161	3,435	4,742	5,477
Total Financing Sources	**$ 177,588**	**$ 202,956**	**$ 201,402**	**$ 217,774**	**$ 232,969**
Financing Uses:					
411111 Regular Pay	$ 124,138	$ 130,916	$ 130,047	$ 140,009	$ 141,123
411211 Variable Benefits	14,033	14,631	14,552	15,223	15,485
411213 Fixed Benefits	39,170	39,042	38,436	44,175	57,672
411214 Retiree Health Benefit	-	18,367	18,367	18,367	18,689
41132 Mileage Reimbursement	247	-	-	-	-
Total Financing Uses	**$ 177,588**	**$ 202,956**	**$ 201,402**	**$ 217,774**	**$ 232,969**

Department 131	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 329,115	$ 339,430	$ 323,361	$ 312,725	$ 295,175
Administrative Charges					
31411 Redevelopment Agency	4,273	4,987	6,003	9,154	10,646
31412 Water	9,544	7,116	7,154	6,688	6,311
31413 Waste Collection	4,152	-	-	-	-
31414 Fleet	-	1,827	2,049	2,109	3,064
31415 Information Services	-	10,493	11,594	11,934	17,054
31416 Storm Water	2,239	804	854	914	974
314110 Recreation	352	-	-	-	-
Total Financing Sources	**$ 349,675**	**$ 364,657**	**$ 351,015**	**$ 343,524**	**$ 333,224**
Financing Uses:					
411111 Regular Pay	$ 191,973	$ 200,945	$ 197,724	$ 197,373	$ 196,142
411211 Variable Benefits	38,746	41,218	40,920	40,028	39,971
411213 Fixed Benefits	13,050	13,462	14,626	14,964	12,307
411214 Retiree Health Benefit	4,490	2,498	2,498	2,547	2,547
41131 Vehicle Allowance	5,698	5,931	5,939	5,916	5,916
41132 Mileage Reimbursement	-	-	-	200	200
41135 Phone Allowance	414	482	482	-	-
4121 Books, Subs. & Memberships	285	192	198	400	400
41231 Travel	18,442	14,452	5,395	21,366	21,366
41232 Meetings	15,553	16,254	14,679	9,800	9,800
41235 Training	2,820	-	195	5,260	5,260
412400 Office Supplies	2,578	1,573	1,122	4,000	4,000
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	1,969	1,986	3,089	750	750
412611 Telephone	1,960	1,934	2,157	2,877	3,598
41341 Audit Services	14,611	14,950	15,073	16,750	16,750
41379 Professional Services	-	-	190	800	800
414111 IS Charges	14,880	17,734	18,523	18,518	11,442
4173 Building Improvements	9,260	-	-	-	-
4174 Equipment	12,946	31,046	28,205	1,300	1,300
Total Financing Uses	**$ 349,675**	**$ 364,657**	**$ 351,015**	**$ 343,524**	**$ 333,224**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director*	$ 2,636.80	$ 4,371.20	1.00	1.00	1.00
Regular:					
Office Manager	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
		Total FTEs	10.00	10.00	10.00

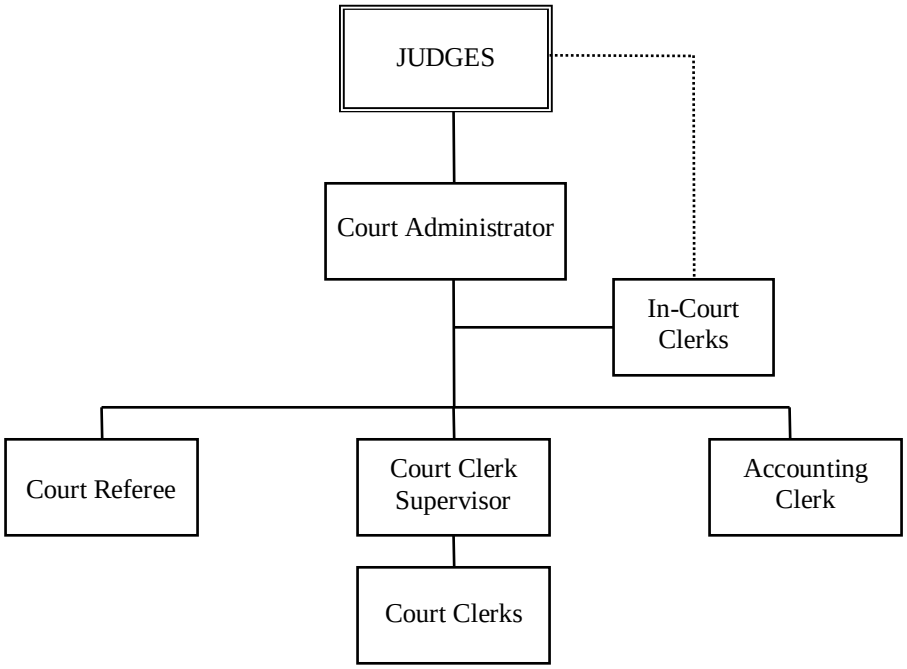
*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Sandy

HEART OF THE WASATCH

Department Organization

Court Services



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed $10,000 in value.

Department Mission

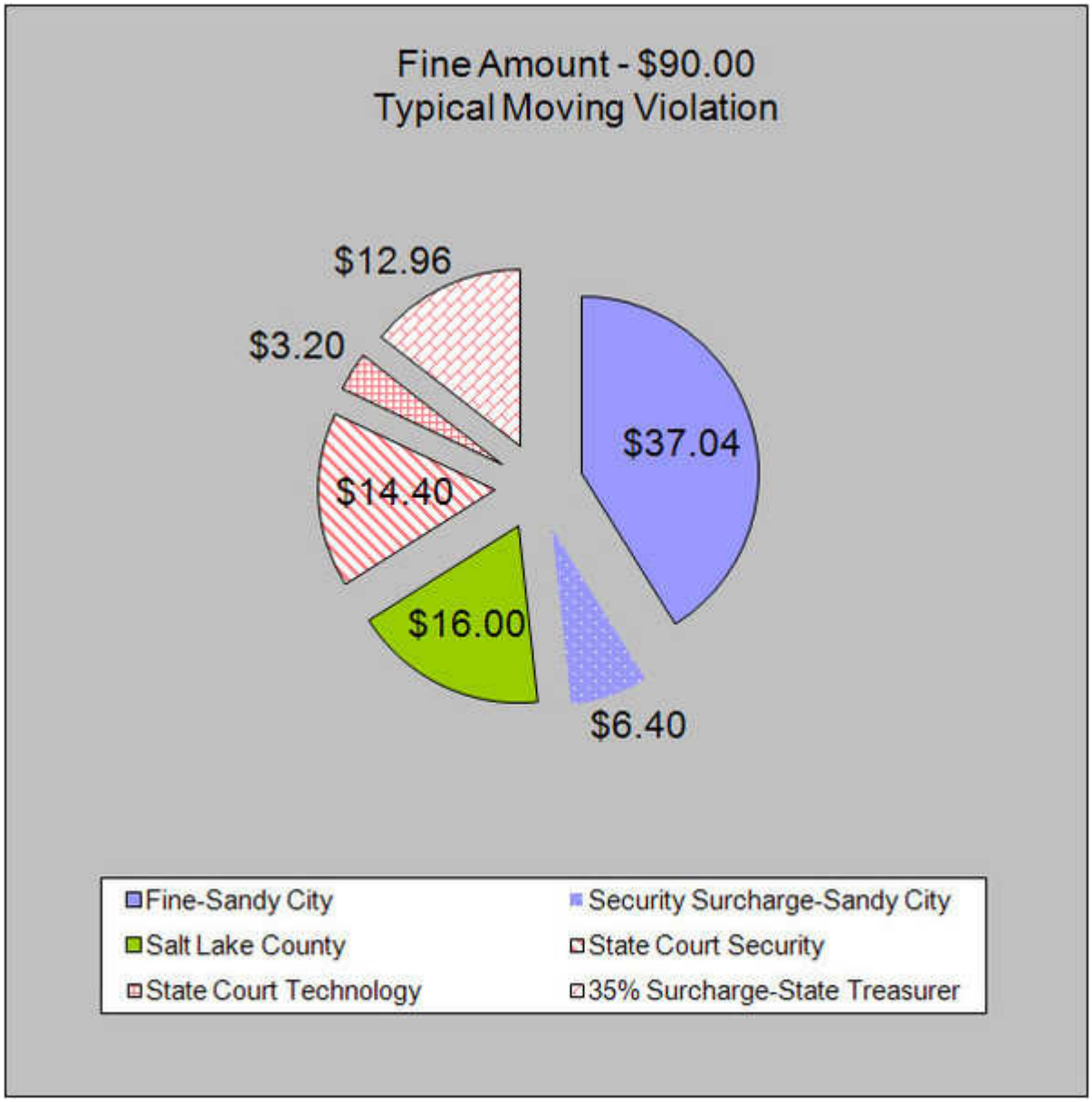
The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

Traffic Fines Distribution

Typical Moving Violation Fine Amount: $90

Category	Amount
Fine-Sandy City	$37.04
Security Surcharge-Sandy City	$6.40
Salt Lake County	$16.00
State Court Security	$14.40
State Court Technology	$3.20
35% Surcharge-State Treasurer	$12.96
Total	**$90.00**

Sandy City retains 48.27% or $43.44



General Policies

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are open, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Revenue Policy

The city's policy for revenue generated by the court is as follows:

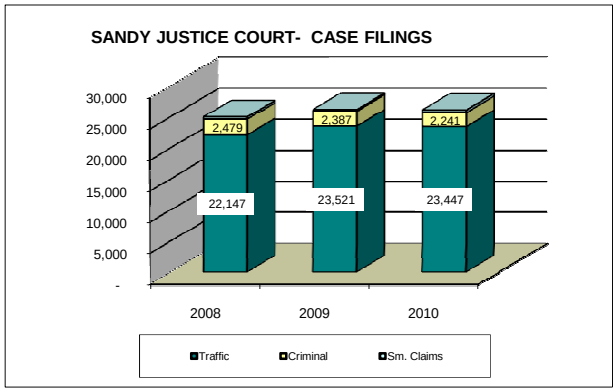
- The Justice Court is funded by the city's general fund without regard to the revenue generated by court fines.
- Court fines and the bail schedule are established by state law.
- The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue.
- Those who violate traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act.

Note: Citizen feedback consistently underscores the importance that city residents place on safety, specifically citing traffic control as a desired improvement (see the survey results on page 11). One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2012 court services budget includes $1,335,293 of direct costs. The city's cost allocation study identifies an additional $599,972 of indirect costs associated with the building, human resources, finance, and other overhead costs as well as the costs related to prosecution. The costs associated with the officers that issue the tickets are also significant but have not been calculated. However, the difference between the $2,550,400 generated by court fines and the sum of the direct and indirect costs is equal to just 5% of the Police Department's budget. The cost of the police, zoning, and animal control officers exceeds this amount which means the money collected in court fines covers most but not all of the total costs of enforcement. The city believes that this is as it should be. The violators should pay for most of the costs but not so much that money becomes an incentive that could result in unreasonable enforcement.

Five-year Accomplishments

- **Court Referee**
  The Justice Court holds referee hearings for minor traffic offenses and animal control violations. During 2010, referees heard 3,721 matters of which only 8-9% proceeded to trial. Clerks authorized to offer non-appearance plea-in-abeyances for minor traffic violations even reduced the number of referee hearings needed.
- **Video Technology**
  In 2010, a total of 1,950 defendant appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This effort improved overall security and saved over $58,500 in transport costs during the year.
- **Case Management**
  In mid 2006, Sandy City became Utah's only entity to electronically file prosecutor's "Informations." This saves time for both the prosecutor and the court. Efforts are underway to ensure a continuance of this capability once the local justice court database is transferred to the Administrative Office of the Courts' control in 2011.
- **Electronic Payments**
  Initiated in September, 2009, individuals may now pay most fines and fees via the Internet or telephone for a $2.00 service fee. Patrons made 10,668 payments this way during calendar year 2010.

New case filings in the Justice Court totaled 26,096 in 2010. This is very similar to the 26,149 cases filed in 2009. Continuing budget reductions forced clerical positions to be held vacant which resulted in 2,175 new cases filed per clerk. The no delay telephone response rate fell from 73.0% in 2009 to 69.5% in 2010. This is well below the desired rate of the 78.3% no delay rate achieved in 2008. Case closure rates could not be sustained throughout the calendar year resulting in an increase in cases pending.



Measure (Calendar Year)	2008	2009	2010
Criminal Cases	2,479	2,387	2,241
Traffic Cases	22,147	23,521	23,447
Small Claims Cases	335	247	408
New Cases Filed per Clerk	1,997	2,180	2,175
Cases Pending (12/31)	7,956	12,792	13,324
Criminal Trials	910	987	955
Arraignments	5,117	5,157	4,648
Court Referee Hearings	3,219	3,723	3,721
Incoming Phone Calls	67,349	68,687	65,782
Calls Answered Without Delay*	78.3%	73.0%	69.5%

* Monthly Average.

Significant Budget Issues

1 **Staffing Changes -** Due to prior year budget cuts, half of a partially unfunded full-time Justice Court Clerk position is being eliminated from the staffing plan and the other half is being converted to a seasonal position.

2 **Credit Card Processing** - This line item has increased as more citizens utilize web payments.

Budget Information

Department 15	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3151 Court Fines	$ 2,765,193	$ 2,780,236	$ 2,553,050	$ 2,489,746	$ 2,390,400
3153 Court Surcharge	124,475	125,862	127,425	127,000	110,000
31693 JC Attorney Recoupment	24,353	29,907	51,091	45,000	50,000
31696 Internet Traffic School	660	780	2,310	-	-
Total Financing Sources	**$ 2,914,681**	**$ 2,936,785**	**$ 2,733,876**	**$ 2,661,746**	**$ 2,550,400**
Financing Uses:					
411111 Regular Pay	$ 709,840	$ 715,351	$ 719,281	$ 729,446	$ 708,773
411113 Vacation Accrual	7,627	7,171	4,380	-	-
411121 Seasonal Pay	22,108	19,459	4,996	4,856	20,318 1
411131 Overtime/Gap	2,146	1,539	1,171	2,300	2,300
411211 Variable Benefits	153,171	152,515	152,380	152,461	150,429
411213 Fixed Benefits	101,142	99,656	97,880	114,069	103,149
411214 Retiree Health Benefit	2,449	-	2,498	2,304	203
41132 Mileage Reimbursement	-	-	32	200	200
4121 Books, Sub. & Memberships	3,060	3,269	3,425	3,200	3,200
41231 Travel	8,620	7,275	6,809	10,000	10,000
41232 Meetings	825	266	74	750	750
41235 Training	590	745	375	500	500

Budget Information (cont.) Court Services

Department 15	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
412400 Office Supplies	26,476	21,832	25,083	24,650	24,650	
412420 Postage	20,983	17,467	20,915	19,800	19,800	
412435 Printing	3,513	4,475	5,217	8,500	8,500	
412440 Computer Supplies	1,111	2,609	2,013	4,000	4,000	
412511 Equipment O & M	6,040	6,670	9,335	6,800	6,800	
412611 Telephone	13,752	13,537	10,762	15,516	19,235	
41333 Court Appointed Counsel	95,550	123,450	126,450	116,000	116,000	
41342 Credit Card Processing	16,756	21,056	27,358	24,800	29,800	2
413723 UCAN Charges	256	279	279	270	270	
41379 Professional Services	3,593	5,788	6,044	6,400	6,400	
41381 Witness Fees	5,698	6,346	6,105	6,600	6,600	
41382 Jury Fees	2,276	1,443	518	1,776	1,776	
41389 Miscellaneous Services	22,208	27,604	24,488	32,831	32,831	
414111 IS Charges	82,177	79,669	76,922	74,588	58,809	
4174 Equipment	17,913	15,852	24,430	-	-	
Total Financing Uses	**$ 1,329,880**	**$ 1,355,323**	**$ 1,359,220**	**$ 1,362,617**	**$ 1,335,293**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Justice Court Judge	$ 2,636.80	$ 4,371.20	1.00	1.00	1.00	
Justice Court Judge	$ 32.96	$ 54.64	0.60	0.60	0.60	
Justice Court Administrator	$ 2,128.00	$ 3,528.00	1.00	1.00	1.00	
Regular:						
Justice Court Clerk Supervisor	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00	
Justice Court Referee	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00	
Senior Court Clerk	$ 1,035.20	$ 1,716.00	3.00	3.00	3.00	
Justice Court Clerk	$ 962.40	$ 1,595.20	7.00	7.00	6.00	1
Part-time:						
Justice Court Clerk	$ 12.03	$ 19.94	1.00	1.00	1.00	
Seasonal:						
Justice Court Clerk	$ 7.25	$ 11.60	0.64	0.19	0.69	1
		Total FTEs	16.24	15.79	15.29	

Budget Information (cont.) Court Services

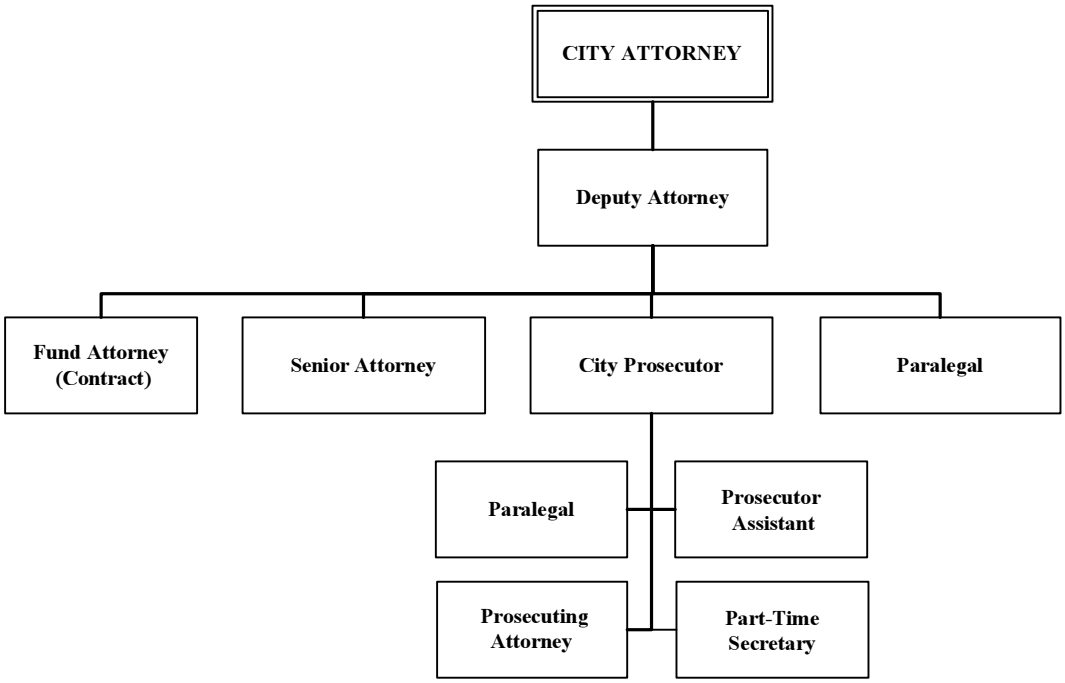
Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
3151 Court Fines					
Driver Awareness Class (Tier I)	$25	$25	$25	$25	$25
Defensive Driving Class (Tier II)	N/A	N/A	N/A	$40	$40
Alive at 25 Class (youth offenders)	N/A	N/A	N/A	$40	$40
Electronic Payment Convenience Fee	N/A	N/A	$2	$2	$2

Sandy

HEART OF THE WASATCH

Department Organization

City Attorney



Department Description

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

Department Mission

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

Policies & Objectives

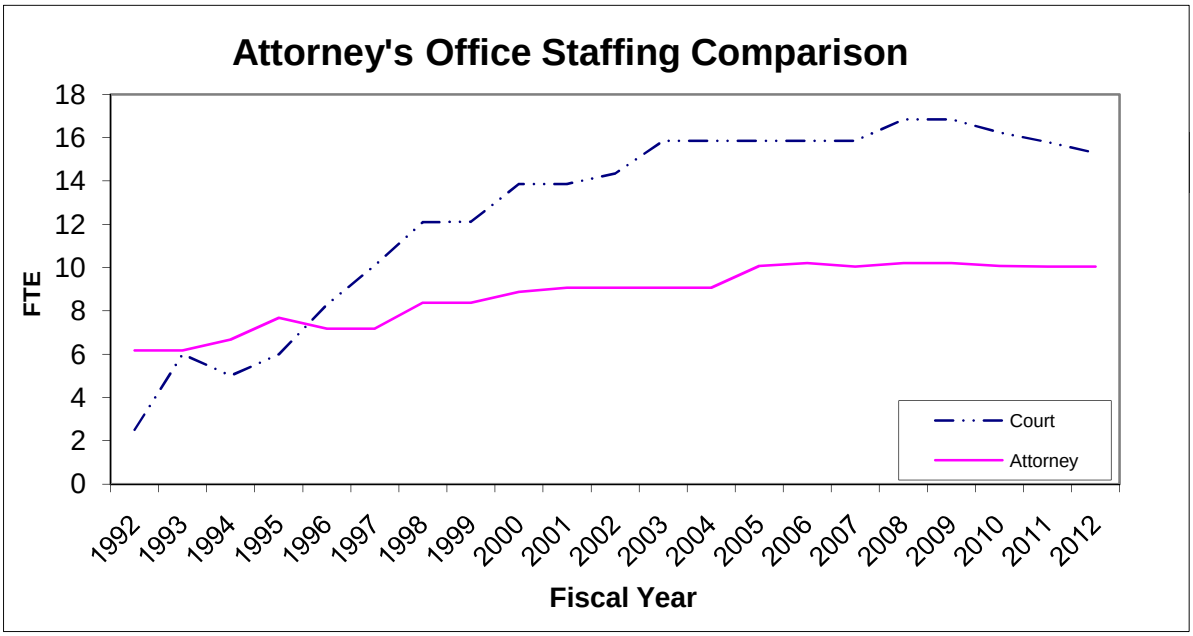
- Decrease liability exposure through increased emphasis on early risk avoidance.
- Reduce costs through increased office efficiencies.
- Streamline legal forms and processes for emergencies.
- Update ordinances to reflect evolving court rulings, legislation, and administrative needs.
- Coordinate computerized information systems with courts and police.

Five-year Accomplishments

- Increased coordination between prosecution and grant and community services.
- Helped reduce legal claims thorough coordination between legal and risk management services.
- Established regular coordination with other municipal law offices in the Valley.
- Encouraged broader compliance with laws requiring quid pro quo for public expenditures.
- Maintained rate of staff growth below court expansion levels.
- Reduced reliance on outside prosecution services.
- Encouraged better coordination of City and RDA review processes.
- Relocated the prosecution office to the justice center.
- Provided legal support for school district transition.

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.



Significant Budget Issues

No significant budget issues.

Department 14	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 1,083,975	$ 1,111,390	$ 1,010,400	$ 1,065,972	$ 1,046,360
Administrative Charges					
31411 Redevelopment Agency	1,579	3,122	1,413	1,119	1,382
31412 Water	47,373	48,298	62,035	53,897	53,867
31413 Waste Collection	-	1,877	-	-	-
31415 Information Services	1,030	1,022	6,575	8,388	12,711
31416 Storm Water	17,974	17,897	18,340	13,601	15,108
31417 Alta Canyon Sports Center	1,201	681	726	1,975	1,928
31418 Golf	329	320	396	436	491
31419 Sandy Arts Guild	-	73	-	96	80
314110 Recreation	567	157	-	713	673
314111 Risk Management	20,144	12,744	20,015	15,858	24,031
Total Financing Sources	**$ 1,174,172**	**$ 1,197,581**	**$ 1,119,900**	**$ 1,162,055**	**$ 1,156,631**
Financing Uses:					
411111 Regular Pay	$ 813,418	$ 816,552	$ 781,573	$ 802,851	$ 797,924
411113 Vacation Accrual	6,692	4,856	-	-	-
411121 Seasonal Pay	9,641	9,189	8,771	11,180	11,180
411211 Variable Benefits	172,710	172,408	165,686	167,397	167,164
411213 Fixed Benefits	73,441	78,235	80,814	88,656	89,239
411214 Retiree Health Benefit	3,588	9,130	8,217	10,644	12,484
41131 Vehicle Allowance	10,713	11,191	11,191	11,148	11,148
41132 Mileage Reimbursement	573	389	411	800	800
41135 Phone Allowance	482	482	482	480	480
4121 Books, Sub. & Memberships	6,155	11,320	4,465	4,500	4,500
41231 Travel	7,394	8,550	2,486	1,754	1,754
41232 Meetings	2,794	154	928	900	900
41234 Education	841	155	50	20	20
41235 Training	794	1,203	1,829	590	590
412400 Office Supplies	6,908	24,817	8,569	6,400	6,400
412420 Postage	-	5	-	-	-
412440 Computer Supplies	1,517	388	87	582	582
412511 Equipment O & M	72	-	-	688	688
412611 Telephone	4,520	4,576	5,106	7,320	9,180
41331 Litigation/Legal Services	1,050	313	-	253	253
41332 Prosecution Services	370	250	50	132	132
41379 Professional Services	2,952	3,822	1,019	1,000	1,000
414111 IS Charges	40,573	39,596	38,166	44,760	40,213
4174 Equipment	6,974	-	-	-	-
Total Financing Uses	**$ 1,174,172**	**$ 1,197,581**	**$ 1,119,900**	**$ 1,162,055**	**$ 1,156,631**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category 1:					
City Attorney	$ 3,154.40	$ 5,230.40	1.00	1.00	1.00
Deputy City Attorney*	$ 2,768.00	$ 4,588.80	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor*	$ 2,453.60	$ 4,067.20	1.00	1.00	1.00
Appointed - Category 3:					
Contract Attorney	$ 32.96	$ 54.64	1.00	0.00	0.00
Regular:					
Senior Attorney	$ 2,285.60	$ 3,789.60	1.00	2.00	2.00
Sr. Assist. City Attorney / Prosecutor	$ 2,128.00	$ 3,528.00	0.00	1.00	1.00
Assistant City Attorney / Prosecutor	$ 1,982.40	$ 3,286.40	1.00	0.00	0.00
Paralegal	$ 1,278.40	$ 2,119.20	2.00	2.00	2.00
Prosecutor Assistant	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Part-time:					
Secretary	$ 11.21	$ 18.59	0.80	0.80	0.80
Seasonal:			0.28	0.25	0.25
Prosecutor Assistant	$ 15.93	$ 25.49			
Law Clerk	$ 9.43	$ 15.08			
Office Aid	$ 7.25	$ 11.60			
		Total FTEs	10.08	10.05	10.05

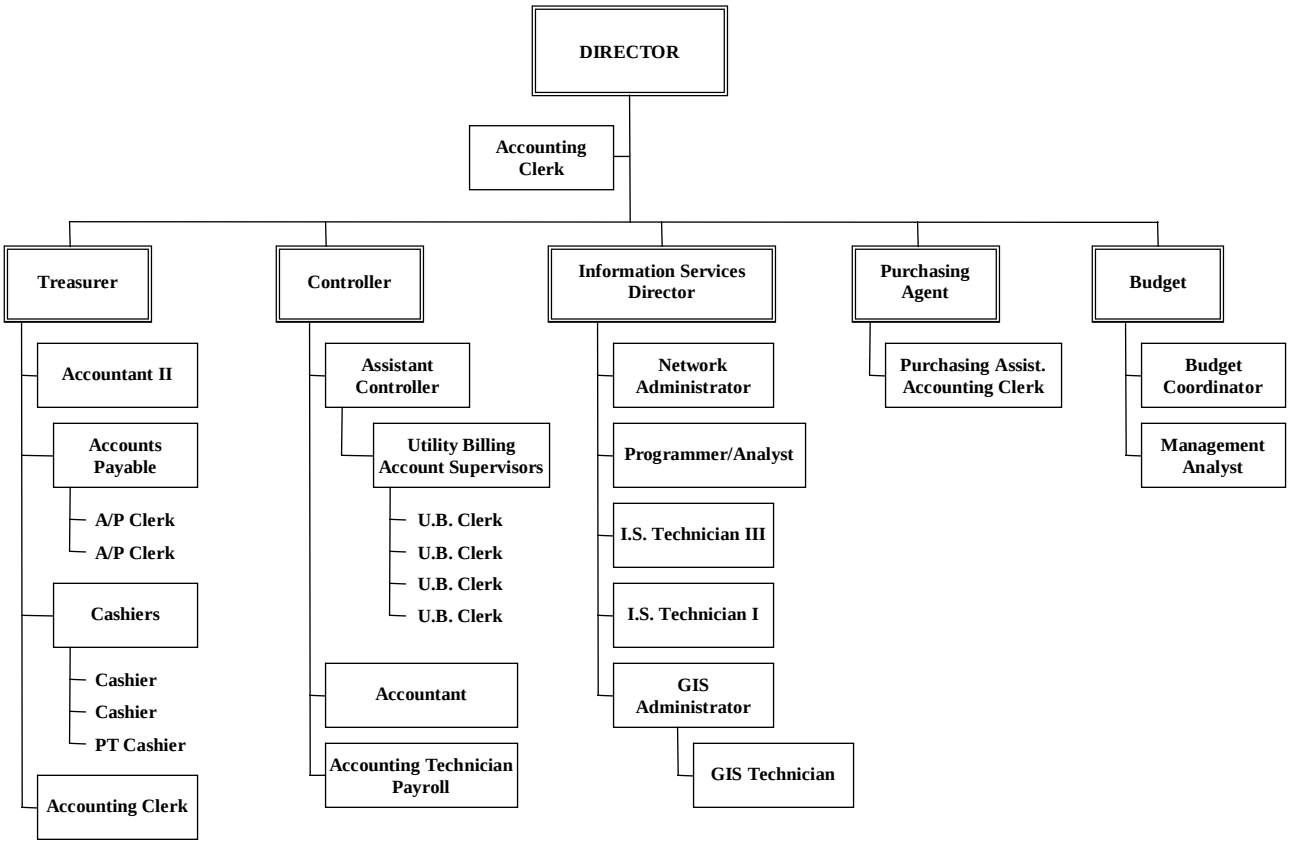
*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Sandy

HEART OF THE WASATCH

Department Organization

Finance & Information Services

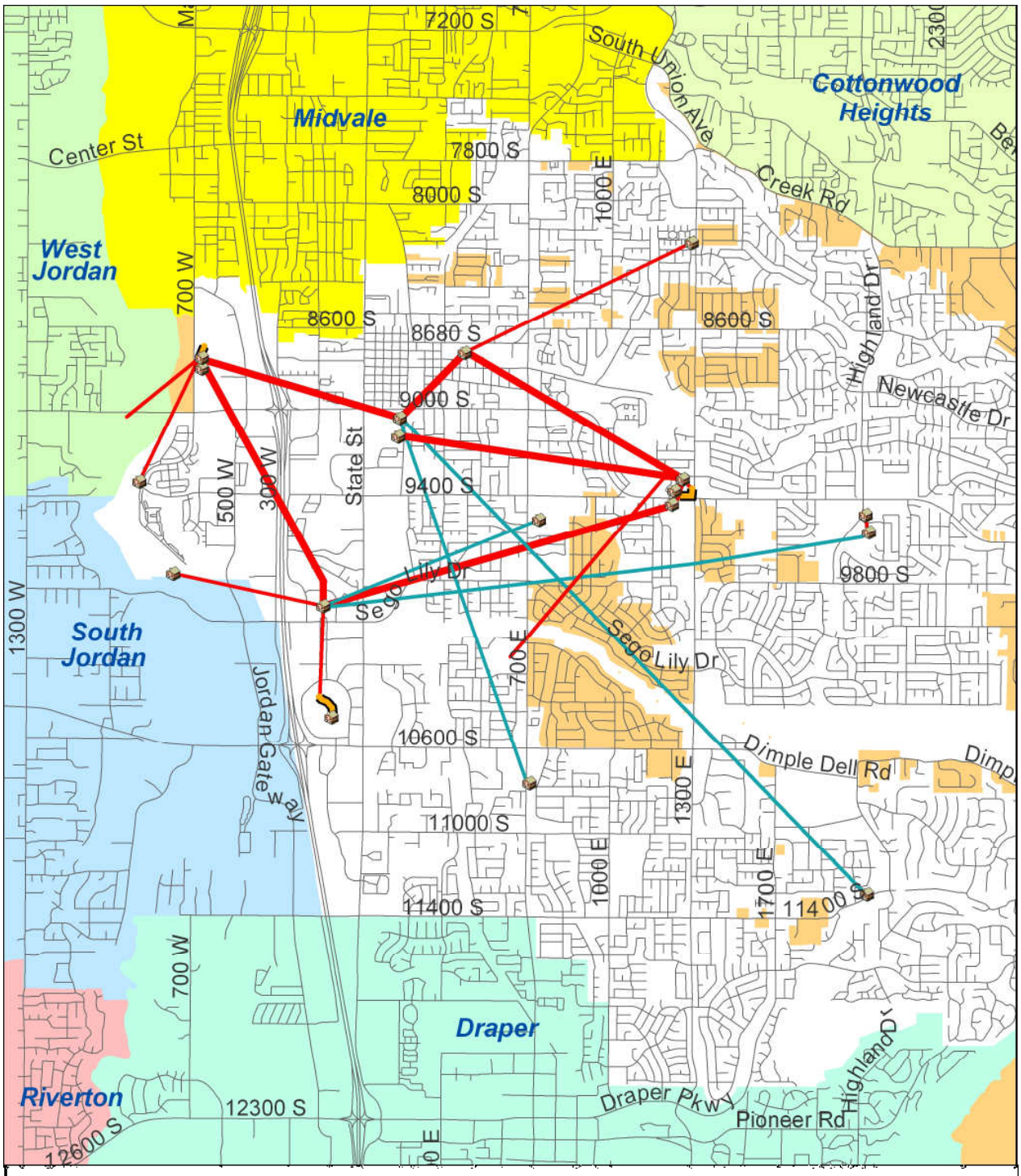


Department Description

The Finance & Information Services department has the responsibility of acting as the gatekeeper for the city. The department provides budget, purchasing, accounting, utility billing, and funding direction for the city.

Department Mission

The mission of the Finance & Information Services department is to provide information and support services for city administration, operating departments, and citizens in accordance with applicable requirements and regulations.



Legend

- T-1
- Wireless 10
- Fiber
- Wireless 18

Information Systems Wide Area Network

0 0.5 1 Miles

Produced by Sandy City GIS
Ray Montgomery, GIS Administrator
April 14, 2009

- Maintain AA+ bond rating.
- Maintain adequate fund balance / working capital reserves for each fund.
- Maintain a high debt payoff ratio (65% or more of principal in 10 years).

Five-year Accomplishments

- Maintained AA+ bond rating.
- Increased general fund balance reserve from 8.4% of estimated revenues to 11.5% of estimated revenues.
- Recently refunded 2002 storm water and golf course bonds for a present value savings of $205,000.

Significant Budget Issues

1 **Executive Secretary** - This position which was unfunded last year due to budget cuts is being eliminated from the staffing plan.

Budget Information

Department 170	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 193,407	$ 144,707	$ 171,894	$ 140,529	$ 92,259
Administrative Charges					
31415 Information Services	79,080	95,711	100,352	119,168	152,401
Total Financing Sources	**$ 272,487**	**$ 240,418**	**$ 272,246**	**$ 259,697**	**$ 244,660**
Financing Uses:					
411111 Regular Pay	$ 181,100	$ 171,960	$ 169,343	$ 163,752	$ 154,362
411211 Variable Benefits	36,341	34,238	34,495	33,059	30,856
411213 Fixed Benefits	11,444	11,909	17,121	20,043	15,314
411214 Retiree Health Benefit	5,335	1,940	1,940	2,967	2,967
41132 Mileage Reimbursement	-	-	29	200	200
41135 Phone Allowance	354	482	482	-	-
4121 Books, Sub. & Memberships	1,249	1,263	1,562	1,500	1,500
41231 Travel	-	752	-	2,500	2,500
41232 Meetings	611	496	1,642	500	500
41234 Education	1,500	2,345	2,902	2,500	2,500
41235 Training	-	-	-	500	500
412400 Office Supplies	3,833	1,106	3,139	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	124	1,346	561	300	300
412511 Equipment O & M	648	4,819	338	300	300
412611 Telephone	956	963	1,108	1,247	1,606
414111 IS Charges	28,992	6,799	37,584	20,674	21,600
4174 Equipment	-	-	-	5,770	5,770
Total Financing Uses	**$ 272,487**	**$ 240,418**	**$ 272,246**	**$ 259,697**	**$ 244,660**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Director	$ 2,937.60	$ 4,870.40	1.00	1.00	1.00	
Regular:						
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	0.00	1
Accounting Clerk	$ 896.80	$ 1,487.20	1.00	1.00	1.00	
		Total FTEs	3.00	3.00	2.00	

ACCOUNTING

- Ensure compliance with the State Fiscal Procedures Act in order to receive an unqualified opinion from independent auditors.
- Earn the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award.
- Prepare and distribute a monthly budget report on or before the tenth day of each month.

ACCOUNTS PAYABLE

- Ensure all payments comply with current city policy.
- Train departments on accounts payable, purchasing, travel, and city credit card policy.
- Pay 95% of all invoices on time.

PAYROLL

- Process payroll and associated payroll liabilities in an accurate and timely manner.
- Submit accurate quarterly and annual payroll returns by state and federal due dates.

RECEPTION & PBX

- Answer main city lines within three rings.
- Greet the public and provide information in a knowledgeable and courteous manner.

TREASURY

- Train departments on proper cash procedures.
- Ensure compliance with the State Money Management Act.
- Promote a variety of efficient payment options for city customers.
- Implement electronic deposits to improve processing efficiency and cash flow.

UTILITY BILLING

- Process all utility bills within three days after the meter read date.
- Collect 99.95% of the amount billed (less than 0.05% write-off rate).

Five-year Accomplishments

- Received 23 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Converted monthly budget report into electronic format.
- Implemented new utility billing software to enhance customer service, improve billing efficiencies, and meet reporting requirements.
- Implemented eCARe, which allows customers to make online payments and retrieve account information.
- Integrated the accounting for the Sandy Arts Guild into the city's financial system without additional accounts payable, cashiering, or payroll personnel.
- Improved cashiering processes with the adoption of a new cashier policy which focuses on accountability and internal controls. Business license and ambulance payments are now processed in central cashiering, and new cash handling procedures have been implemented at River Oaks Golf Course.
- Implemented paperless utility bills, online payments, and autodraft services.
- Implemented online payments for court fines, amphitheater tickets, and dumpster fees.

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. We anticipate ongoing training and changes to our current accounting processes in order to continue to comply with reporting requirements.

The city has been fortunate to obtain money for completion of capital projects to provide services to our citizens through federal grants and low-interest bonding. The use of federal grants and creative financing tools like special improvement districts and sales tax and revenue bonds also requires additional accounting and compliance with federal and state laws.

An increasing percentage of our citizenry is sophisticated in the use of technology. We have many requests to provide more of our services in an electronic environment. We continue to dedicate time and resources to meet these requests where possible.

The measures that follow allow us to monitor our performance on the policies and objectives stated above and on our use of funds allocated to the Financial Services division.

Measure (Fiscal Year)	2008	2009	2010	2011*	2012**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	11	12	11	12	12
1-3 days late	1	-	1	-	-
more than 3 days	-	-	-	-	-
ACCOUNTS PAYABLE					
Invoices processed annually	25,858	23,526	21,411	21,500	21,500
% of invoices paid on time	96.72%	96.60%	96.70%	96.60%	96.60%
PAYROLL					
Payroll checks processed annually	19,965	20,296	19,466	19,570	19,570
W-2's issued	1,100	1,101	1,022	1,030	1,030
TREASURY					
Cash receipts processed annually	357,826	334,301	291,802	295,893	296,000
UTILITY BILLING					
Number of Accounts by Utility:					
Water	27,763	25,015	24,941	25,000	25,100
Waste Collection	23,464	23,530	23,659	23,700	23,800
Storm Water	24,987	25,030	25,089	25,100	25,200
Street Lighting	140	60	14	0	0
Utility Billing Write-offs:					
Dollar Amount	$12,725	$23,953	$47,184	$30,000	$25,000
% of Sales	0.049%	0.09%	0.18%	0.11%	0.09%
Number of Accounts	159	172	231	150	150

* Estimated based on actual data through April 2011.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

1 **Cashier** - As part of a reorganization, two part-time cashier positions were converted into one full-time cashier position.

Budget Information

Department 1720	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 335,283	$ 309,080	$ 230,840	$ 262,001	$ 174,446
Administrative Charges					
31411 Redevelopment Agency	6,969	7,488	8,664	15,151	19,697
31412 Water	457,335	504,182	536,114	503,868	497,966
31413 Waste Collection	124,566	133,474	146,789	142,450	138,981
31414 Fleet Operations	40,137	44,945	51,268	58,727	85,006
31415 Information Services	60,948	54,748	55,849	58,636	114,881
31416 Storm Water	57,286	56,904	64,238	70,721	77,562
31417 Alta Canyon Sports Center	8,528	10,595	10,126	10,959	10,861
31418 Golf	4,198	4,508	5,354	5,644	6,121
31419 Sandy Arts Guild	595	573	508	638	490
314110 Recreation	1,913	2,079	2,168	2,507	2,450
314111 Risk Management	6,732	6,950	7,580	7,665	13,803
Total Financing Sources	**$ 1,104,490**	**$ 1,135,526**	**$ 1,119,498**	**$ 1,138,967**	**$ 1,142,264**
Financing Uses:					
411111 Regular Pay	$ 657,697	$ 661,481	$ 664,280	$ 693,684	$ 693,066
411121 Seasonal Pay	6,861	2,544	-	-	-
411211 Variable Benefits	141,072	140,382	141,739	147,327	145,695
411213 Fixed Benefits	86,588	100,435	111,395	130,074	132,829
411214 Retiree Health Benefit	3,502	2,547	3,806	4,018	7,411
41132 Mileage Reimbursement	1,098	1,511	1,312	1,500	1,500
4121 Books, Sub. & Memberships	2,292	2,312	2,169	2,000	2,000
41231 Travel	6,914	3,934	1,009	1,450	1,450
41232 Meetings	309	476	302	500	500
41235 Training	617	2,620	2,326	6,000	6,000
412400 Office Supplies	11,033	6,306	6,217	13,000	13,000
412440 Computer Supplies	6,268	12,353	3,423	1,244	1,244
412445 Billing Supplies	21,166	19,673	17,293	15,000	15,000
412490 Miscellaneous Supplies	787	-	-	-	-
412511 Equipment O & M	1,676	1,453	3,439	3,000	3,000
412611 Telephone	6,695	6,546	7,274	10,116	12,515
41379 Professional Services	4,045	3,727	3,956	4,000	4,000
414111 IS Charges	106,765	108,722	104,750	105,756	102,756
4173 Building Improvements	6,506	-	-	-	-
4174 Equipment	32,599	58,504	44,808	298	298
Total Financing Uses	**$ 1,104,490**	**$ 1,135,526**	**$ 1,119,498**	**$ 1,138,967**	**$ 1,142,264**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
City Treasurer	$ 2,128.00	$ 3,528.00	1.00	1.00	1.00	
Regular:						
Controller	$ 1,982.40	$ 3,286.40	1.00	1.00	1.00	
Assistant Controller	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00	
Accountant II	$ 1,619.20	$ 2,684.00	0.00	1.00	1.00	
Accountant	$ 1,347.20	$ 2,234.40	2.00	1.00	1.00	
Accounting Technician	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Accounts Payable Specialist	$ 1,035.20	$ 1,716.00	2.00	2.00	2.00	
Utility Billing Account Supervisor	$ 896.80	$ 1,487.20	4.00	4.00	4.00	
Accounting Clerk	$ 896.80	$ 1,487.20	1.00	1.00	1.00	
Cashier	$ 896.80	$ 1,487.20	1.00	1.00	2.00	1
Part-time:						
Cashier	$ 11.21	$ 18.59	2.25	2.25	1.25	1
Seasonal:			0.00	0.00	0.00	
Intern	$ 9.43	$ 15.08				
		Total FTEs	16.25	16.25	16.25	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%
Late Payment Penalty (Innkeeper Fee)	N/A	N/A	N/A	5% of $ Due	5% of $ Due
31491 Sale of Maps, Copies & Information					
Audit	$25	$25	$25	$25	$25
Budget Book	$25	$25	$25	$25	$25
31611 Fees on Delinquent Accounts					
Annual Interest on Accounts Receivable Balance.	N/A	N/A	N/A	18%	18%
31699 Phone Payment Convenience Fee	N/A	N/A	$3	$3	$3
3184 Collection Fees					
Non-Metered Accounts	Constable Fees	Constable Fees	Constable Fees	Constable Fees	Constable Fees
Returned ACH (Direct Debit)	N/A	N/A	$20	$20	$20
Returned Checks					
Returned from Bank	$25	$25	$25	$25	$25
Courts NSF	$20	$20	$20	$20	$20
To Legal Department for Collection	$40	$40	$40	$40	$40
Sundry Billings					
To Legal Department for Collection	$175	$175	$175	$175	$175

BUDGET

Maintain and improve basic core municipal services

Provide timely, relevant financial information to facilitate the City Administration and Council in making planning and policy decisions.

- Estimate revenues conservatively. Actual general fund revenue should exceed the budget by 1 to 3 percent.
- Provide needed information and advice during the budget process.
- Be fair when considering budget requests given city resources and priorities.

Communicate the final budget effectively to the public, media, city employees, auditors, bonding agencies, and other interested parties.

- Prepare a budget document that meets the criteria for the GFOA's Distinguished Budget Presentation Award.
- Make the final budget available in book form, on the city network, and on the internet within 15 working days after the start of the fiscal year or final adoption, whichever is later.

Serve as a valuable resource to city departments by providing the financial information and feedback necessary for the lawful and efficient operation of city government.

- Publish budget documents and reports that are accurate.
- Review monthly budget reports showing amendments and comparisons of year-to-date budget vs. actual figures.

PURCHASING

Maintain and improve basic core municipal services

Procure high-quality services and supplies in a timely manner at a competitive price.

- Process requisitions daily.
- Process purchase orders daily.
- Support departments by answering questions and providing training.
- Promote the use of purchasing cards among city departments.

Promote an ethical environment in which vendors can fairly compete for city business.

- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.
  - o Maintain the database of interested vendors and the commodities or services that they provide.

Five-year Accomplishments

BUDGET

- Received seven consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).

PURCHASING

- Implemented purchasing card program.
- Implemented online access to Invitations for Bid (IFB) and Requests for Proposal (RFP).

Performance Measures & Analysis

BUDGET

Revenue Forecasting

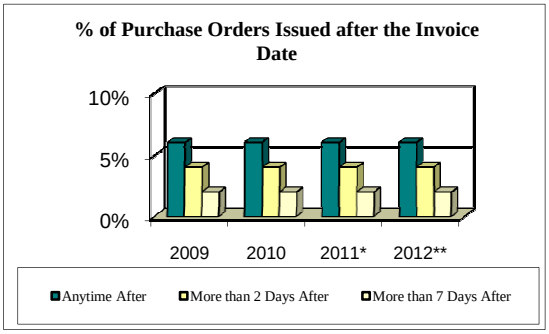
Due to the recent economic downturn, general fund revenues have been lower than expected over the last three fiscal years. However, estimating revenues conservatively has been a priority throughout this period, and will continue to be going forward.

Budget Document

The past seven budget documents have received the Distinguished Budget Presentation Award from the GFOA.

PURCHASING

Purchasing compliance continues to maintain as illustrated in the chart to the right. Department buyers have responded positively to maintaining issuing purchase orders according to policy. However, we need to work towards continuous improvement to meet the FY 2012 goal shown below.



Measure (Fiscal Year)	2008	2009	2010	2011*	2012**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	1.0%	-7.4%	-1.1%	-1.9%	2.0%
Recreation Fund	-4.4%	0.0%	1.6%	0.0%	1.0%
Storm Water Fund	-2.0%	3.1%	8.1%	0.0%	1.0%
Water Fund	10.4%	0.0%	-6.9%	0.0%	1.0%
Weekly Waste Collection Fund	2.7%	0.0%	1.0%	0.0%	1.0%
Golf Fund	2.7%	-6.4%	-6.1%	-3.3%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	6%	6%	6%	6%	6%
More than 2 Days After	4%	4%	4%	4%	4%
More than 7 Days After	2%	2%	2%	2%	2%
Number of Purchase Orders Issued					
Under $1,000 - issued by the dept.	4,230	3,109	3,790	3,800	4,000
Under $1,000 - issued by purchasing	1,301	2,142	1,159	1,350	1,200
Between $1,000 and $2,500	870	836	771	800	800
Over $2,500	736	701	601	700	700
Number of Change Orders Processed	513	504	512	500	500

* Estimated based on actual data through April 2011.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 1730	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 128,081	$ 129,807	$ 118,668	$ 112,197	$ 106,801
Administrative Charges					
31411 Redevelopment Agency	8,828	7,923	9,060	15,552	17,817
31412 Water	57,693	50,800	54,051	58,284	54,224
31413 Waste Collection	13,511	14,014	14,029	14,398	13,568
31414 Fleet Operations	19,643	21,571	22,827	19,888	28,974
31415 Information Services	9,868	10,344	10,106	11,074	15,735
31416 Storm Water	13,306	11,801	13,214	15,327	17,372
31417 Alta Canyon Sports Center	6,512	6,580	6,554	7,385	7,337
31418 Golf	5,328	3,987	5,174	5,070	4,706
31419 Sandy Arts Guild	680	491	484	667	409
314110 Recreation	1,777	1,834	2,129	2,380	1,765
314111 Risk Management	6,582	4,834	6,340	6,963	8,048
Total Financing Sources	**$ 271,809**	**$ 263,986**	**$ 262,636**	**$ 269,185**	**$ 276,756**
Financing Uses:					
411111 Regular Pay	$ 184,636	$ 174,425	$ 176,048	$ 175,286	$ 175,710
411211 Variable Benefits	39,742	37,235	37,815	36,976	37,234
411213 Fixed Benefits	30,504	30,548	29,724	31,861	36,373
411214 Retiree Health Benefit	-	-	-	-	1,564
41132 Mileage Reimbursement	42	11	25	50	50
4121 Books, Sub. & Memberships	765	765	805	350	350
41231 Travel	2,056	1,222	-	2,750	2,750
41232 Meetings	740	967	25	-	-
41235 Training	122	-	-	1,450	1,450
412400 Office Supplies	819	593	599	800	800
412490 Miscellaneous Supplies	181	-	-	-	-
412611 Telephone	1,009	1,323	1,493	1,685	2,159
414111 IS Charges	11,193	16,897	16,102	16,977	17,316
4174 Equipment	-	-	-	1,000	1,000
Total Financing Uses	**$ 271,809**	**$ 263,986**	**$ 262,636**	**$ 269,185**	**$ 276,756**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Purchasing Agent	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
Budget Coordinator	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
Management Analyst	$ 1,508.80	$ 2,501.60	1.00	1.00	1.00
Part-time:					
Purchasing Assistant/Accounting Clerk	$ 11.21	$ 18.59	0.50	0.50	0.50
		Total FTEs	3.50	3.50	3.50

- The Information Services (IS) Division is an internal service fund and as such charges fees for each computer, telephone, or connection to the various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided. The objective is to meet the service needs of the city departments at the lowest possible fee.
- The services and equipment covered by the IS and telephone fees are detailed in an annual service level statement.
- The IS and telephone charges include a capital component that funds a capital plan based on the replacement values and useful lives of all capital equipment within the fund. The fee is adequate to replace all equipment at the assumed useful life while maintaining a positive fund balance through a fifteen-year period which is also the longest useful life of any piece of equipment. The IS fund balance fluctuates based on the timing of capital purchases. The assumptions used in the capital plan are adjusted annually. With the present state of the budget we have extended the useful life of non mission critical equipment.

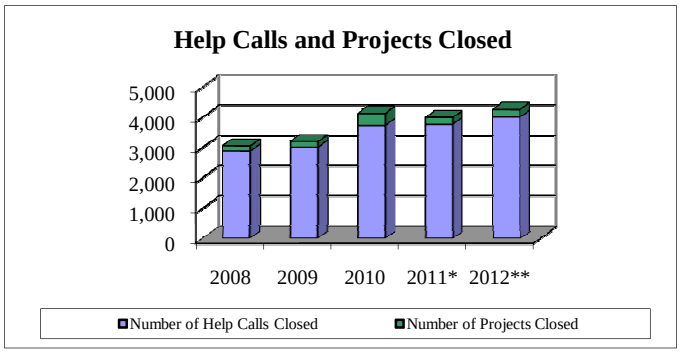
Five-year Accomplishments

- Installed VMWare (Virtual Machine) to run on three servers reducing the number of physical servers by seven and allowing an increase in the number of servers without increasing hardware.
- Installed a (virtual) Terminal Server that allows the IS staff and authorized users to remotely access the network.
- Upgraded the utility billing software to the Harris "NorthStar" product running on a Windows server using an SQL database enabling online bill pay.
- Brought the web server and services in house.
- Changed the city's internet service provider to Comcast, reducing our monthly cost for internet service while increasing our bandwidth from a 1.4MB T-1 line to 8MB cable.
- Installed a wide area link to the public utilities operations building (150 East).
- Assisted in development tracking software implementation.
- We are currently evaluating the purchase of thin clients to replace PC purchases.

Performance Measures & Analysis

Measure (Fiscal Year)	2008	2009	2010	2011*	2012**
Workload Indicators					
Supported PC's and Printers	337	350	381	381	385
Number of Telephones	508	497	492	492	495
Number of Financial System Connections	686	674	798	799	800
Number of GroupWise Connections	493	509	502	502	502
Number of Court System Connections	26	26	26	26	26
Number of GIS System Connections	95	94	93	93	93
No. of Document Imaging Connections	110	170	170	170	170
Number of Help Calls Closed	2,880	3,000	3,723	3,756	4,000
Number of Projects Closed	166	190	403	229	250
Efficiency Indicators					
% of Help Calls Closed the Same Day	85.80%	88.90%	90.28%	92.49%	90.00%
% of Help Calls Open More than 1 Week	1.90%	1.61%	3.08%	2.66%	2.00%

* Estimated based on actual data through April 2011.
** Targets for performance indicators and projections for workload indicators.



Significant Budget Issues

Fund 64 - Information Services

1 **IS Technician II** - Due to budget cuts, this position is being eliminated from the staffing plan.

Budget Information

Department 1724	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31491 Sale of Maps & Copies	$ 181	$ 52	$ 39	$ -	$ -
3169 Sundry Revenue	69,364	-	-	-	-
318261 IS Charges	1,109,431	1,034,063	1,193,501	1,192,805	1,177,186
318262 Telephone Charges	156,110	162,443	188,133	172,783	230,876
318263 Thin Client Charges	-	-	-	-	9,900
3361 Interest Income	60,341	36,764	8,757	7,500	5,500
3392 Sale of Fixed Assets	7,284	4,897	4,180	4,000	4,000
Total Financing Sources	**$ 1,402,711**	**$ 1,238,219**	**$ 1,394,610**	**$ 1,377,088**	**$ 1,427,462**
Financing Uses:					
411111 Regular Pay	$ 467,746	$ 468,966	$ 485,782	$ 488,965	$ 445,313
411135 On Call Pay	5,442	5,489	3,641	5,475	5,475
411131 Overtime/Gap	459	1,289	700	-	-
411211 Variable Benefits	100,918	102,972	104,781	104,303	95,522
411213 Fixed Benefits	70,247	73,546	79,237	83,976	82,669
411214 Retiree Health Benefit	5,094	2,244	4,335	4,843	-
41132 Mileage Reimbursement	592	2,425	1,252	1,400	1,400
4121 Books, Sub. & Memberships	420	400	720	650	650
41231 Travel	8,681	1,695	-	1,760	1,760
41232 Meetings	50	-	-	-	-
41235 Training	801	1,162	-	3,319	3,319
412400 Office Supplies	683	621	627	1,000	1,000
412420 Postage	64	46	184	100	100
412440 Computer Supplies	4,494	5,168	2,452	6,894	6,894
412490 Miscellaneous Supplies	417	-	-	-	-
412511 Equipment O & M	12,847	10,655	3,827	16,739	16,739
412611 Telephone	2,083	1,840	2,016	1,400	1,400
41312 Data Communications	16,148	12,363	10,020	23,295	20,974
413130 Software Maintenance	153,692	156,669	182,552	214,981	214,341
41315 Voice Communications	28,763	31,365	20,878	24,714	24,714
41379 Professional Services	3,786	2,166	179	2,729	2,729
41401 Administrative Charges	179,277	202,664	218,975	247,546	363,243
4175 Software Licenses	5,194	-	-	-	-
4374 Capital Equipment	385,865	250,529	392,139	316,814	107,600
4375 Software Purchases	-	-	-	-	-
Total Financing Uses	**1,453,763**	**1,334,274**	**1,514,297**	**1,550,903**	**1,395,842**
Excess (Deficiency) of Financing Sources over Financing Uses	**(51,052)**	**(96,055)**	**(119,687)**	**(173,815)**	**31,620**
Accrual Adjustment	**(3,493)**	**809**	**(23,448)**	**-**	**-**
Balance - Beginning	**1,498,552**	**1,444,007**	**1,348,761**	**1,205,626**	**1,031,811**
Balance - Ending	**$ 1,444,007**	**$ 1,348,761**	**$ 1,205,626**	**$ 1,031,811**	**$ 1,063,431**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category 2:					
Information Services Director	$ 2,453.60	$ 4,067.20	1.00	1.00	1.00
Regular:					
Programmer / Analyst	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
GIS Administrator	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
Network Administrator	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
IS Technician III	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00
IS Technician II	$ 1,278.40	$ 2,119.20	1.00	1.00	0.00
GIS Technician II	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00
IS Technician I	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
		Total FTEs	8.00	8.00	7.00

1

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	$88	$90	$95	$95	$95
Black and White Copies (per page + postage)					
8 1/2 x 11	$0.16	$0.17	$0.18	$0.18	$0.18
8 1/2 x 14	$0.16	$0.17	$0.18	$0.18	$0.18
11 x 17	$0.33	$0.35	$0.37	$0.37	$0.37
Larger Sizes (per sq. ft.)	$0.80	$0.84	$0.95	$0.95	$0.95
Color Copies and Printing (per page + postage)					
8 1/2 x 11	$1.66	$1.70	$1.80	$1.80	$1.80
11 x 17	$2.65	$2.75	$2.80	$2.80	$2.80
Larger Sizes (per sq. ft.)	$3.50	$3.70	$3.90	$3.90	$3.90
Aerial Photography as TIF File (per quarter section + postage)	$100	$105	$108	$108	$108
GIS Layers in Elect. Format / Layer	$12	$13	$15	$15	$15
318261 IS Charges					
Cost per Harris Module Connection per Yr					
Operating	$260.97	$300.86	$292.10	$254.47	$283.38
Capital	$51.63	$54.18	$50.04	$37.61	$37.10
Cost per Court System Connection per Yr					
Operating	$652.85	$557.00	$661.62	$546.95	$141.51
Capital	$171.10	$186.51	$207.02	$151.58	$0.00
Cost per GIS System Connection per Yr					
Operating	$1,088.42	$1,380.36	$1,499.37	$1,510.61	$983.77
Capital	$127.41	$118.52	$132.66	$98.17	$82.04
Cost per GroupWise Connection per Yr					
Operating	$22.47	$20.11	$25.57	$27.89	$34.24
Cost per Document Imaging Connection per Yr					
Operating	$226.21	$238.48	$155.56	$153.09	$217.25
Capital	$109.48	$112.84	$81.04	$55.83	$66.55
Cost per Network Connection per Yr					
Operating	$1,715.52	$1,806.87	$1,671.01	$1,598.02	$1,656.74
Capital	$163.14	$175.81	$175.81	$142.72	$126.30

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
EnerGov (Cost per EnerGov Connection)					
Operating	N/A	N/A	N/A	$483.96	$500.96
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	$257.81	$264.17	$295.24	$299.60	$419.24
Capital	$53.79	$55.70	$63.18	$49.84	$50.42

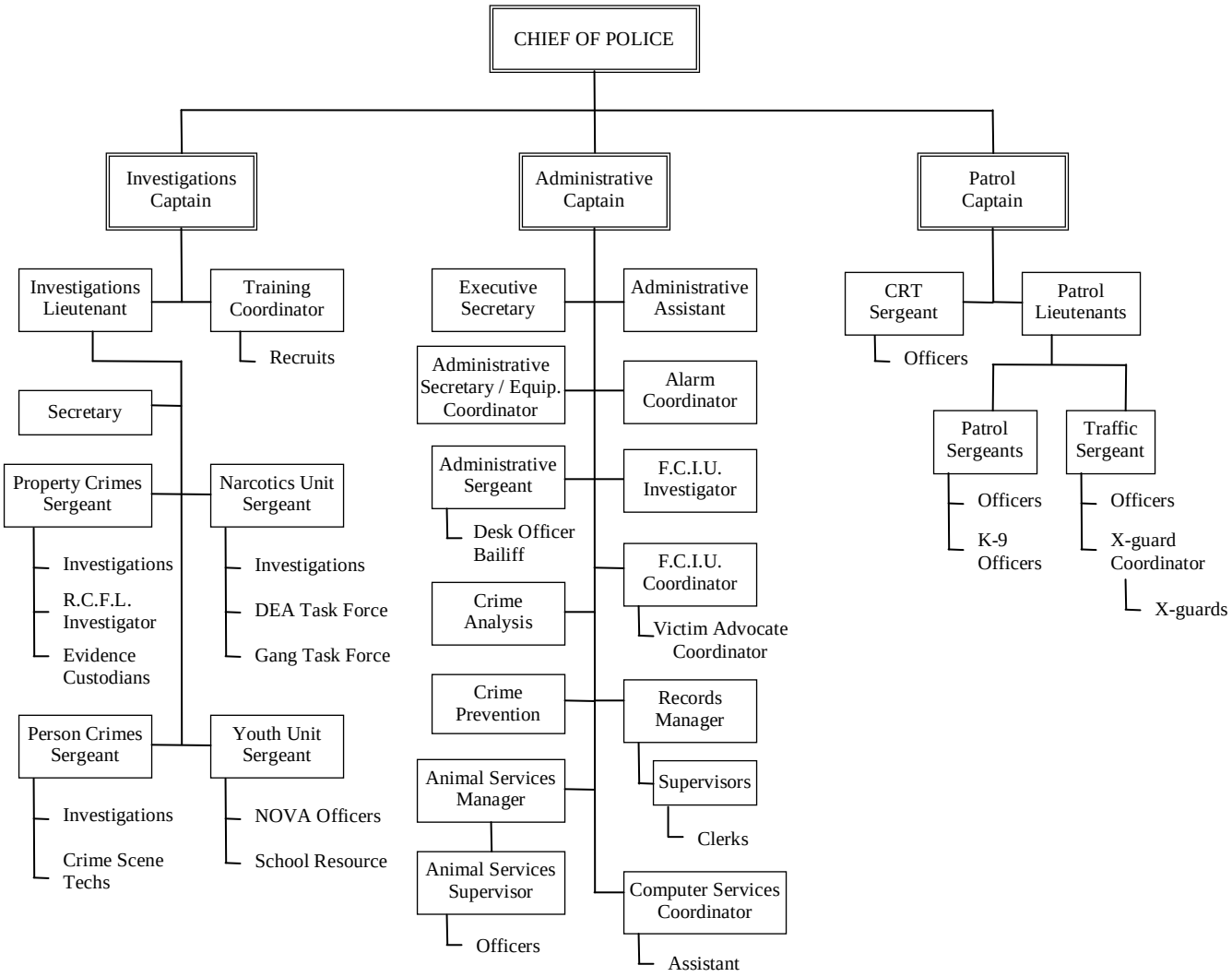
Capital Budget - Fund 641	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
64001 - General Equipment - The FY 2011 request includes equipment contingency for unscheduled adjustments to the capital plan.	$ 182,238	$ 52,200	$ 60,700	$ 60,700	$ -
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2015. All options will be thoroughly explored before the scheduled replacement date.	$ -	$ -	$ -	$ -	$ 400,000
64003 - Citywide GIS - The GIS main plotter and aerial photo updates are scheduled for replacement in FY 2011, and the main aerial flyover is scheduled for FY 2013.	$ 13,029	$ 32,000	$ -	$ -	$ -
64004 - Document Imaging System - This funding will purchase a new document imaging server.	$ 7,500	$ -	$ -	$ -	$ -
64005 - IT Projects - Police - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.	$ 2,120	$ -	$ -	$ -	$ -
64012 - Telephone Switch - The telephone switch is scheduled for renewal in FY 2014.	$ -	$ -	$ -	$ 300,000	$ -
64013 - Development Tracking Software - This is software for the community development department that is funded by an increase in business license fees and building permits. The increased revenue is tracked separately in account 3169 (Sundry Revenue).	$ 502	$ -	$ -	$ -	$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.	$ 26,655	$ -	$ -	$ -	$ -
64015 - Accounting Software Server - Replacement of the server that runs the accounting software is scheduled for FY 2011.	$ 30,000	$ -	$ -	$ -	$ -
64018 - Uninterrupted Power Supply - The UPS batteries are scheduled for replacement at City Hall and various remote sites in FY 2011.	$ 3,885	$ -	$ -	$ -	$ -
64023 - Remote Servers - The Public Utilities server is scheduled for replacement in FY 2011.	$ 418	$ -	$ -	$ -	$ -

Capital Budget - Fund 641	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
64024 - City Hall Website Design - This money was set aside to improve the city's website.	$ 34,763	$ -	$ -	$ -	$ -
64025 - Wireless Network Radios - Replacement for the radios that transmit data across the wireless network is scheduled as needed.	$ 1,204	$ 13,500	$ 43,200	$ 43,200	$ 43,200
64026 - Data Switches - The data switches for the outlying buildings are also scheduled for replacement in FY 2011 through FY 2014.	$ 4,500	$ -	$ 50,000	$ 50,000	$ 50,000
64031 - Senior Center Telephone System - This is for setting up a phone system at the Senior Center.	$ 10,000	$ -	$ -	$ -	$ -
64914 - Thin Client - This amount will purchase the equipment for the new server based pc's.	$ -	$ 9,900	$ -	$ -	$ -
Total Capital Budget	**$ 316,814**	**$ 107,600**	**$ 153,900**	**$ 453,900**	**$ 493,200**

Sandy

HEART OF THE WASATCH

Department Organization

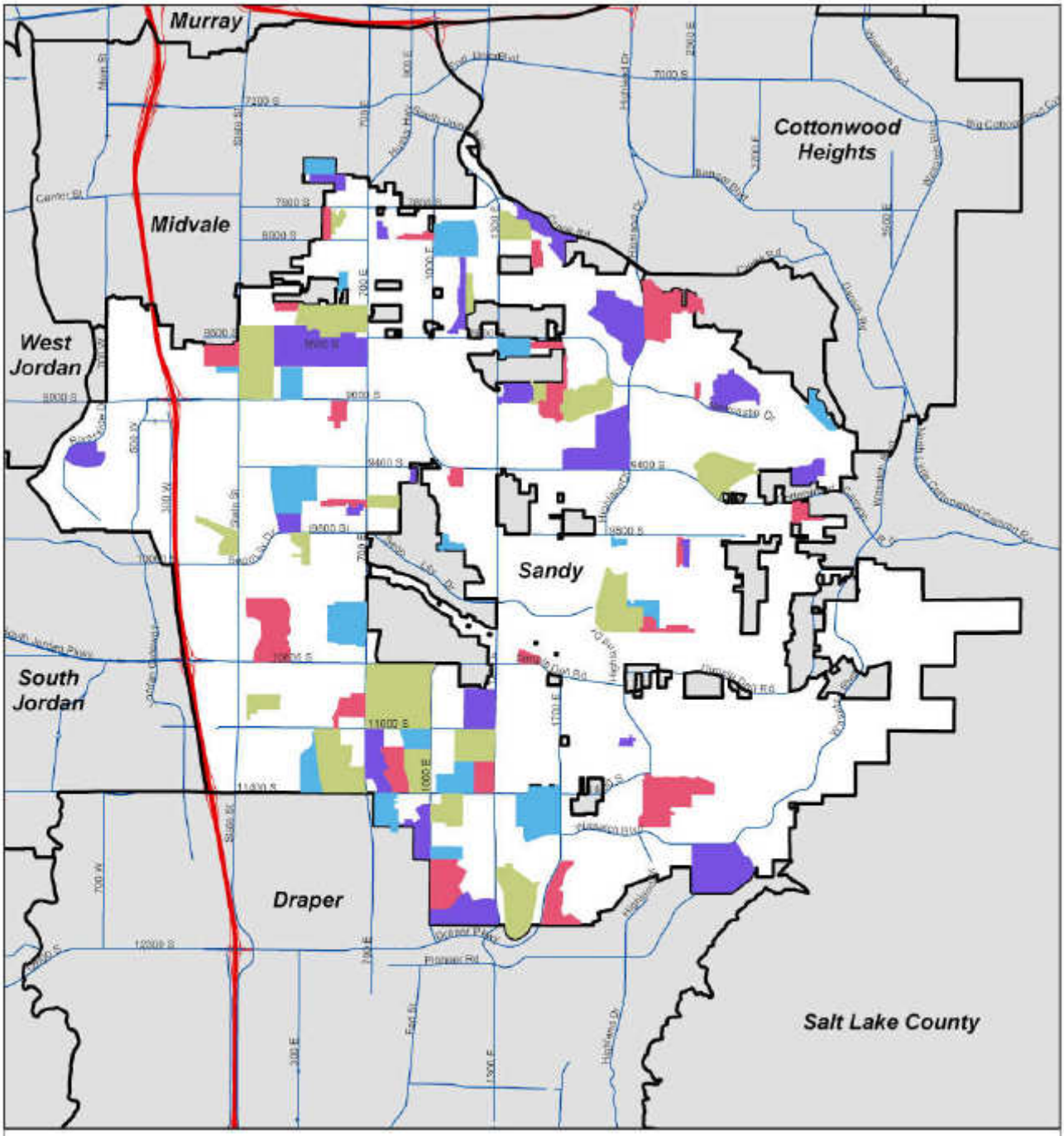


Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 111 sworn police officers, 8 animal services personnel, 28 full and part-time civilian support staff, approximately 50 part-time school crossing guards, and 1 grant/contract position.

Department Mission

The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace and safety by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.



Sandy City Neighborhood Watch Areas

N

0 0.5 1 2 Miles

Produced by Sandy City GIS - April 15, 2011

Maintain a high level of service to citizens of Sandy

- Conduct ongoing evaluations of department employees and resources.
  - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor incident response times.
  - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase the communication network within Sandy City; implement a camera mesh node system.
  - o Implement additional mobile camera system sites.

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

- Continue core programs such as community policing, traffic enforcement, crime prevention, etc.
  - o Conduct annual analysis of specialty programs.
  - o Identify specific target crime areas, types of businesses, etc. for specialty programs (crime prevention / SCPD Good Landlord Program).
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
  - o Continue to maintain the youth court and mentoring programs.
  - o Continue dissemination of the teen dating violence video.

Increase interoperability between the Police Department, Justice Court, and Legal Department

- Sustain accurate and timely record keeping.
  - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

Enhance and Continue Cooperation with other agencies

- Maintain local autonomy and accountability
  - o Maintain the Police Alliance agreement with other valley agencies.
  - o Continue resource sharing such as SWAT, forensic response, communications, and equipment.
  - o Make multi-jurisdictional application for federal grants which is advantageous to all concerned.

Revenue

- Conduct review of department fees annually.
  - o Verify that current fees are in line with other agencies within the Salt Lake valley.
  - o Monitor Jordan School District's financial commitment. Through FY2005, Jordan School District gave the department $13,500 annually to assist in supporting the school resource officer program. In FY2006, FY2007, and FY 2008 the amounts increased to $33,000, $100,000, and $200,000 respectively. In FY 2008 the Jordan School District increased the amount of support to the police department to the cap of $30,000 per school officer per year for a total of $270,000.

Five-year Accomplishments

Grant Funding Acquisition

- Obtained grant funding during FY 2006-FY 2011 (Total =2,304,836).
  - o VOCA - $39,853, $43,401, $41,581, $41,582, $41,486; BVP - $7,400, $10,875, $4,475, $11,378, $2,990; JAG - $26,989, $42,921, $13,431, $187,801(recovery), $45,476, $41,796; COPS Technology (command center) $148,084; COPS Technology (evidence storage bldg) - $246,661; HLS - $166,461, $52,897, $37,243, $10,976; OJJDP (CARI) - $469,533; SAFG - $20,000, $20,000, $16,835, $12,711; COPS Technology - $500,000

Technology/Information Sharing

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles.
  - o Implemented camera replacement program using grant funds.
- Completed implementation of new technology for the Police Department, Justice Court, and Attorney's Office with COPS funding.
- Purchased new Spillman server.
- Purchased new AVL server.

Meshnode Camera System

- Implemented and expanded meshnode camera system.
  - o Installed operational nodes and camera in 23 locations.

Police Equipment

- Purchased new motorcycles which include ABS for officer safety.
- Purchased and equipped new crime scene vehicles using grant funding.

Police Services
- Implemented department-wide core value philosophy.

Community Involvement Programs
- Implemented Youth Court program.
- Implemented initial Children at Risk Intervention (CARI) program.
- Implemented a Volunteers in Police Service (VIPS) program.
- Implemented Youth Mentor Program.

Evidence Gathering and Processing
- Designed, purchased, and equipped state-of-the-art fixed and mobile forensic/crime scene labs using grant funding.

Building/Security Improvements
- Expanded evidence storage and equipment.
- Constructed additional office space.
- Moved various units/employees to Sandy Justice Center building.
  - o Expanded electronic systems in JIC room.
- Constructed a large equipment/evidence storage facility through outside funding sources.

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. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2008	2009	2010
Workload			
Authorized Officer Positions	118	112	112
Calls for service	72,453	78,313	74,335
Calls for service per officer	614	699	664
Case reports	14,489	13,575	12,142
Case reports per officer	123	121	108
Pre-dispatch Response Times			
Priority 1	1:07	0:50	0:28
Priority 2	4:32	3:42	4:33
Total Response Times			
Priority 1	2:52	2:41	1:28
Priority 2	10:22	9:54	10:22
Police Response Times			
Priority 1	1:45	1:51	1:00
Priority 2	5:50	6:12	5:49
Crime			
Assaults	804	900	737
Rapes	23	27	18
Attempted / unfounded rapes	2	2	5
Robberies	35	24	34
Burglaries	589	580	544
Thefts	2,058	1,918	1,626
Vehicle burglaries	1,045	1,044	712
Auto thefts	276	220	144
Arson	12	14	7
Homicide	0	2	1
Domestic Violence	880	969	869

Citizens' Response (Fiscal Year)	2008	2009	2010	2011
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.94	3.86	3.93	4.02
Police response times	3.90	3.91	3.96	4.16
Police traffic enforcement	3.55	3.57	3.62	3.64

Significant Budget Issues

1 **NOVA Supplies -** This increase helps cover supplies for the NOVA program.

2 **CARI Grant -** This grant was not renewed in FY 2012 so the positions funded by the CARI grant have been eliminated from the staffing plan.

3 **Staffing Changes -** Three Police Officer positions, three Auxiliary Officer positions, and a Victim Advocate position which were unfunded due to previous years' budget cuts are being eliminated from the staffing plan. Due to current year budget cuts an additional Police Officer position is being eliminated from the staffing plan. A part-time Equipment Coordinator position is being replaced with a part-time Assistant Evidence Technician position.

Budget Information

Department 211	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 11,808,888	$ 12,023,682	$ 11,820,294	$ 12,149,106	$ 12,014,804
31324 State Liquor Allotment	91,826	96,073	101,408	98,000	102,000
313 Grants	200,000	270,000	270,000	270,000	270,000
314213 False Alarm Fees	17,451	17,490	7,384	9,500	12,000
3169 Sundry Revenue	-	-	-	-	-
Total Financing Sources	**$ 12,118,165**	**$ 12,407,245**	**$ 12,199,086**	**$ 12,526,606**	**$ 12,398,804**
Financing Uses:					
411111 Regular Pay	$ 6,627,987	$ 6,738,592	$ 6,672,392	$ 6,764,329	$ 6,641,048
411113 Vacation Accrual	43,045	37,353	34,864	20,000	20,000
411121 Seasonal Pay	166,818	175,167	173,049	181,387	181,387
411131 Overtime/Gap	164,999	155,614	45,826	91,293	89,250
411132 Out of Class Pay	9,764	5,280	2,887	5,205	5,205
411133 Court Appearance	21,447	24,685	24,910	15,874	15,874
411135 On Call Pay	20,000	19,536	19,802	9,750	9,750
411211 Variable Benefits	1,640,024	2,018,283	1,987,148	2,045,729	2,036,927
411213 Fixed Benefits	1,006,809	1,079,440	1,150,193	1,251,639	1,388,802
411214 Retiree Health Benefit	8,369	1,320	1,469	5,531	2,102
41132 Mileage Reimbursement	758	781	252	2,500	2,500
41135 Phone Allowance	-	434	482	-	-
4121 Books, Sub. & Memberships	5,036	5,322	4,689	5,100	5,100
41231 Travel	45,583	35,068	11,853	7,352	7,352
41232 Meetings	5,636	10,784	7,358	6,600	6,600
41234 Education	16,236	10,549	11,061	7,500	7,500
41235 Training	18,902	18,043	17,960	37,343	34,579
41237 Training Supplies	7,085	568	454	1,618	1,618
412400 Office Supplies	30,148	26,088	15,396	25,578	23,818
412415 Copying	19,360	16,905	13,750	4,800	4,800
412420 Postage	1,825	483	1,046	-	-
412440 Computer Supplies	4,740	7,260	13,161	7,772	7,772
412450 Uniforms	95,644	81,543	24,846	58,416	58,416
412473 NOVA Supplies	-	-	-	-	8,500 1
412490 Miscellaneous Supplies	13,709	20,897	7,226	17,000	17,000
412511 Equipment O & M	28,239	30,080	5,646	10,992	10,992
412611 Telephone	153,555	129,499	129,352	118,708	132,413
41270 Public Safety Supplies	114,691	90,539	56,038	57,546	57,546
41271 Evidence Preservation	2,204	1,495	1,910	4,575	4,575
41371 Maintenance Contracts	27,626	36,807	41,017	25,657	25,657
413721 Valley Emergency Com. Ctr	448,882	524,287	547,820	547,820	547,820
413723 UCAN Charges	66,247	67,263	69,000	66,927	66,927
41379 Professional Services	22,848	24,153	16,744	14,226	14,226

Department 211	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
41389 Miscellaneous Services	16,966	8,985	9,636	14,201	14,201
414111 IS Charges	140,342	67,704	151,831	147,888	143,425
41463 Fleet Repair Fund	1,979	4,120	5,364	-	-
41471 Fleet O & M	467,433	458,786	458,536	497,434	478,122
4174 Equipment	178,327	121,212	100,956	2,066	1,000
43472 Fleet Purchases	474,902	352,320	363,162	446,250	326,000
Total Financing Uses	**$ 12,118,165**	**$ 12,407,245**	**$ 12,199,086**	**$ 12,526,606**	**$ 12,398,804**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Police Chief	$ 3,154.40	$ 5,230.40	1.00	1.00	1.00	
Appointed - Category 2:						
Captain	$ 2,696.80	$ 3,622.40	3.00	3.00	3.00	
Appointed - Category 3:						
CARI Domestic Violence Therapist	$ 18.86	$ 31.27	1.00	1.00	0.00	2
CARI Case Manager	$ 15.28	$ 25.33	1.00	1.00	0.00	2
Youth Court Coord / CARI Advocate	$ 12.03	$ 19.94	1.00	1.00	0.00	2
Volunteer Coord/Victim Advocate	$ 11.21	$ 18.59	1.00	1.00	1.00	
Regular:						
Lieutenant	$ 2,411.20	$ 3,240.80	5.00	5.00	5.00	
Sergeant	$ 2,067.20	$ 2,776.80	13.00	13.00	13.00	
Officer	$ 1,352.80	$ 2,208.00	89.00	89.00	85.00	3
Auxiliary Officer	$ 1,056.80	$ 1,727.20	7.00	7.00	4.00	3
Records Manager	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00	
Law Enforcement Data Processor	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00	
Budget Coordinator / Admin Assistant	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00	
Training Coordinator	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00	
Crime Analyst	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00	
Victim Advocate Program Coordinator	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00	
Alarm System Coordinator	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00	
Assistant Records Manager	$ 1,110.40	$ 1,841.60	2.00	2.00	2.00	
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00	
Evidence Technician	$ 962.40	$ 1,595.20	1.00	1.00	1.00	
IS Assistant	$ 962.40	$ 1,595.20	1.00	1.00	1.00	
Records Specialist	$ 896.80	$ 1,487.20	8.00	8.00	8.00	
Victim Advocate	$ 896.80	$ 1,487.20	1.00	1.00	0.00	3
Secretary	$ 896.80	$ 1,487.20	2.00	2.00	2.00	
Part-time:						
Crime Prevention Specialist	$ 15.28	$ 25.33	1.00	1.00	1.00	
Records Specialist	$ 11.21	$ 18.59	1.00	1.00	1.00	
Equipment Coordinator	$ 11.21	$ 18.59	0.50	0.50	0.00	3
Assistant Evidence Technician	$ 11.21	$ 18.59	0.00	0.00	0.50	3
Crossing Guard Coordinator	$ 10.47	$ 17.36	0.50	0.50	0.50	
Seasonal:			16.05	8.05	8.05	
Chaplain	$ 9.43	$ 15.08				
Records Specialist	$ 9.43	$ 15.08				
Crossing Guard	$ 7.25	$ 11.60				
		Total FTEs	164.05	156.05	145.05	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
314213 False Alarm Fees					
Over 4 False Alarms in 12 months	$110	$110	$110	$110	$110
Late Fee - 30 days	$11	$11	$11	$11	$11
Late Fee - 60 days / additional	$11	$11	$11	$11	$11
Late Fee - 90 days / additional	$11	$11	$11	$11	$11
314215 Sex Offender Registration Fee	N/A	N/A	N/A	$25	$25
31491 Reports					
Reports for first 3 pages	$10	$10	$10	$10	$10
Each Additional Page	$1.00	$1.00	$1.00	$1.00	$1.00
Fingerprints / card	$10.30	$10.30	$10.30	$10.30	$10.30
Clearance Letters / Backgrnd Checks	$10.30	$10.30	$10.30	$10.30	$10.30
Photographs					
8"X10" (B & W or Color)	$15.92	$15.92	$15.91	$15.91	Discontinued
Digital photos/page (4 photos/page)	$4.68	$4.68	$9.36	$9.36	$9.36
Digital photos/page (8 photos/page)	N/A	N/A	$5.62	$5.62	$5.62
Digital photo CD (1 to 20 prints)	N/A	N/A	$9.36	$9.36	$9.36
Photo CD (each add'l 10 prints)	N/A	N/A	$4.68	$4.68	$4.68
CD/VCD/DVD					
Evidence DVD Copy	$28.09	$28.09	$28.08	$28.08	$28.08
Evidence Copy without Tape	$28.09	$28.09	$28.08	$28.08	Discontinued
Cassette Tape					
Evidence Copy with Tape	$18.73	$28.09	$28.08	$28.08	Discontinued
Evidence Copy without Tape	$18.73	$28.09	$28.08	$28.08	Discontinued
3121 Business License Fees					
Police Work Cards	$29	$30	$30	$30	$30
31423 Court Fees					
Drivers Awareness Class Fee	$30	$30	$30	$30	$30
3176 Police Impact Fees					
Residential					
Single Family (unit)	$71	$71	$71	$71	$71
Multi Family (unit)	$40	$40	$40	$40	$40
Mobile Home (unit)	$40	$40	$40	$40	$40
Hotel/Motel (room)	$47	$47	$47	$47	$47
Retail/Shopping Center (1000 sq. ft.)	$140	$140	$140	$140	$140
Office/Institutional (1000 sq. ft.)	$89	$89	$89	$89	$89
Church/Synagogue (1000 sq. ft.)	$49	$49	$49	$49	$49
Elem./Secondary School (1000 sq. ft.)	$130	$130	$130	$130	$130
Industrial (1000 sq. ft.)	$57	$57	$57	$57	$57
Warehouse (1000 sq. ft.)	$36	$36	$36	$36	$36
Mini-Warehouse (1000 sq. ft.)	$6	$6	$6	$6	$6

2010 Awards Banquet

VIPS

Utah State Accreditation
First in Utah

Flat Iron Mesa Park
Mesh Node Camera View

Implement a standard set of directives.
- Create a department policy and procedures manual.

Increase number of animals licensed and returned to owners.
- Provide diligent follow-up on expired animal license reports.
  - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
  - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
  - o Continue education of the community licensing ordinances.

Continue to provide education programs to community on being responsible pet owners and good neighbors.
- Continue to provide license and rabies clinics in the community.
  - o Provide information on health risks associated with rabies.
  - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
  - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

Ensure compliance with Sandy City pet ordinances in restricted areas.
- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch Front trails/parks.
  - o Work with the Parks & Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
  - o Issue citations to all violators.

Revenue
- Verify that current fees are in line with other agencies within the Salt Lake Valley.
  - o Conduct review of department fees on an annual basis.
  - o Create a standard sterilization fee for all adopted pets.

Dog Recreation
- Work closely with the Parks & Recreation Department to create a second, larger user-friendly off-leash dog park.

Five-year Accomplishments

Remote license and rabies vaccination clinics
- Conducted three clinics during summer of 2010.
  - o Licensed and/or vaccinated 143 pets during the summer of 2010.
  - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

Fee Schedule
- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
  - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

Publicity
- Joined PetFinder.com which is a nationwide program for adopting and finding lost pets at no cost to the department.
  - o Increased animal adoptions and decreased euthanizations.
- Developed and implemented a lecture about disaster preparedness for pets.
  - o Conducted community education sessions.
  - o Created informational pamphlet.

City Ordinance
- Create/Revise City ordinances to bring Sandy City up-to-date on current animal services practices/policies.
  - o Created new "Dangerous Dog" ordinance for restrictions on owners of dangerous/aggressive dogs.
  - o Rewrote current ordinances which were passed through City council.

Inter-Agency Agreement
- Developed a contract to provide limited services for Cottonwood Heights City.
  - o Provided housing for 115 animals for Cottonwood Heights City in 2010.
  - o Received revenue of $4,600 from Cottonwood Heights City for sheltering of animals in 2010.

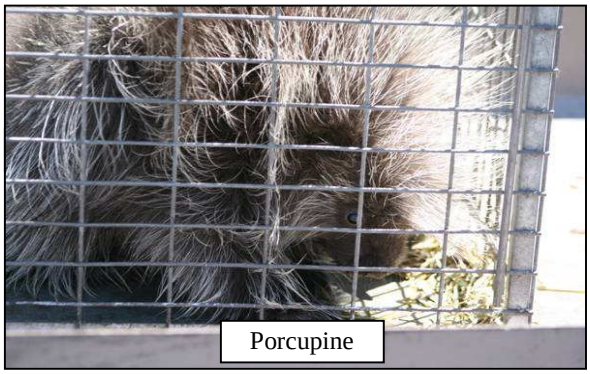
In the last Dan Jones Survey, residents of Sandy City continued to rate Animal Control Services as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2008	2009	2010	
Workload				
Officers	7	7	7	
Calls for service	3,764	3,341	3,348	
Calls for service per officer	538	477	478	
Citations	470	372	688	
Citations per officer	67	53	98	
Response Time				
Dispatch to Arrival	24:53	17:31	21:04	
Licenses issued	4,367	4,394	4,495	
Citizens' Response (Fiscal Year)	**2008**	**2009**	**2010**	**2011**
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.70	3.71	3.76	3.66

Significant Budget Issues

1 Staffing Changes - A Shelter Manager position is being converted into an Animal Services Officer position.

Yellow Labrador


Porcupine

Corn Snake

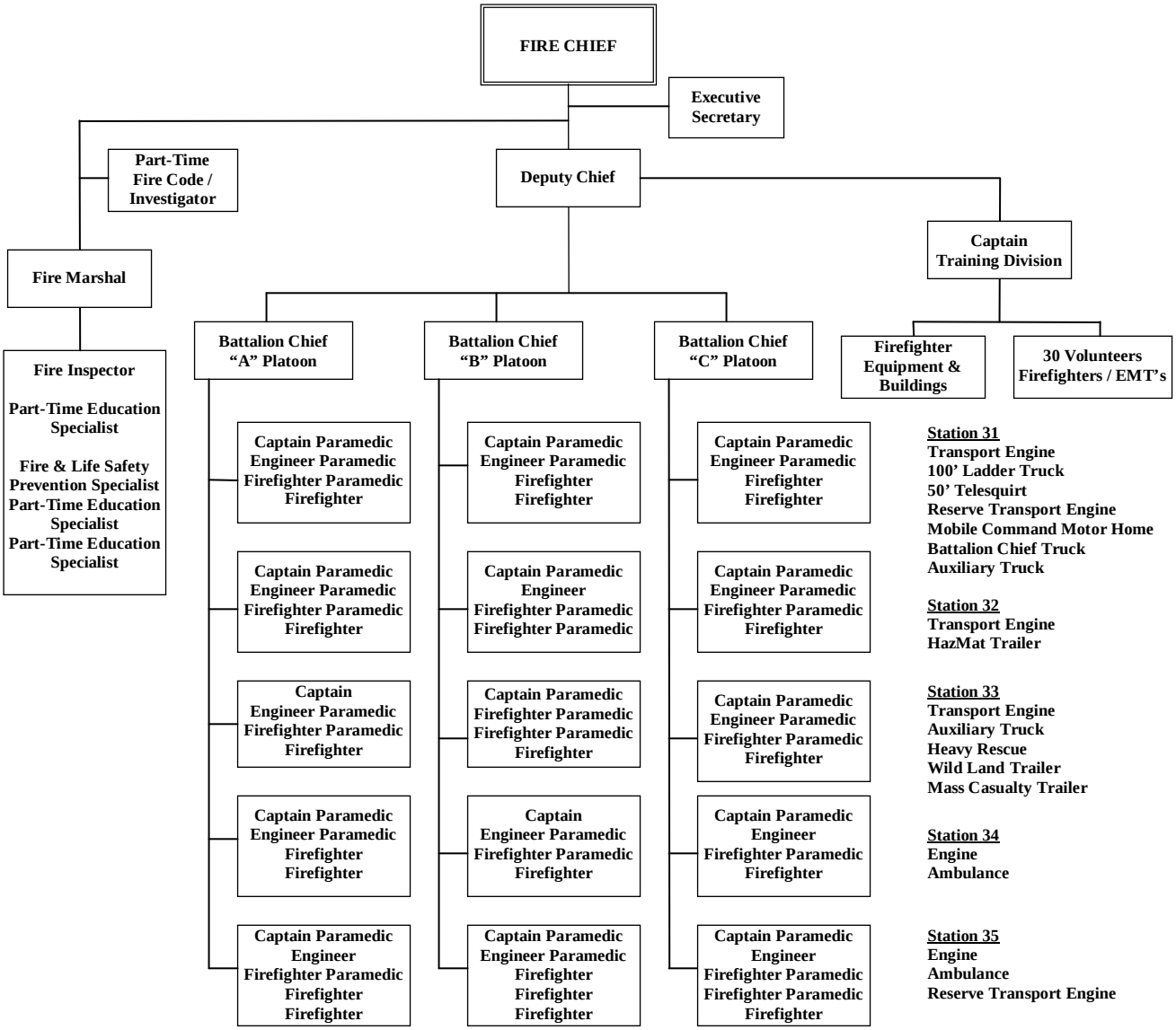
Yellow-Bellied Marmot

Department 212	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 553,048	$ 550,688	$ 488,009	$ 467,775	$ 452,388
3123 Licenses	36,567	38,465	40,814	40,600	42,900
3142 Animal Control Fees	2,400	4,240	4,600	4,000	6,000
3152 Dog Fines	27,681	26,206	28,711	27,500	27,500
31697 Trust Fund Revenue	-	5,365	-	-	-
Total Financing Sources	**$ 619,696**	**$ 624,964**	**$ 562,134**	**$ 539,875**	**$ 528,788**
Financing Uses:					
411111 Regular Pay	$ 344,636	$ 344,814	$ 329,479	$ 326,965	$ 312,836
411113 Vacation Accrual	2,000	2,000	2,000	2,000	2,000
411131 Overtime/Gap	5,117	6,368	7,236	4,446	4,446
411132 Out of Class Pay	638	638	751	662	662
411133 Court Appearances	229	388	104	220	220
411135 On Call Pay	5,496	5,481	5,481	5,475	5,475
411211 Variable Benefits	75,662	75,524	72,681	70,532	67,791
411213 Fixed Benefits	55,139	57,342	56,969	68,199	77,299
4121 Books, Sub. & Memberships	125	125	-	255	255
41231 Travel	-	1,141	(35)	100	100
41235 Training	155	-	140	150	150
412400 Office Supplies	2,531	2,023	1,688	1,800	1,800
412415 Copying	235	65	97	300	300
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	1,695	563	849	1,083	1,083
412490 Miscellaneous Supplies	144	2,014	1,745	2,028	2,028
412511 Equipment O & M	698	26	-	400	400
412526 Water	1,011	1,824	2,323	1,654	1,654
412527 Storm Water	255	325	300	542	542
412611 Telephone	3,246	3,148	3,632	4,198	5,278
41270 Public Safety Supplies	7,620	7,083	5,556	5,943	5,943
41342 Credit Card Processing	502	521	598	-	-
41379 Professional Services	127	68	-	510	510
414111 IS Charges	18,792	19,122	18,171	17,005	14,347
41471 Fleet O & M	35,402	44,279	34,178	24,839	23,100
4173 Building Improvements	1,731	-	-	-	-
43472 Fleet Purchases	56,510	50,082	18,191	-	-
Total Financing Uses	**$ 619,696**	**$ 624,964**	**$ 562,134**	**$ 539,875**	**$ 528,788**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Regular:						
Animal Services Director	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00	
Shelter Manager	$ 1,110.40	$ 1,841.60	1.00	1.00	0.00	1
Animal Services Officer	$ 1,056.80	$ 1,727.20	6.00	6.00	7.00	1
		Total FTEs	8.00	8.00	8.00	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
314214 Animal Control Fees					
License Fees					
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	$6	$6	$6	$6	$6
Cat/Dog - Not Altered	$30	$45	$45	$45	$45
Dangerous Dog - Altered	N/A	$150	$150	$150	$150
Dangerous Dog - Not Altered	N/A	$250	$250	$250	$250
Three Year: Dog - Altered	$15	$15	$15	$15	$15
Discount with Proof of Microchip/ Sterilization	$3	$3	$3	$3	$3
Microchip	$25	$30	$30	$30	$30
Late Fee	$18	$20	$20	$20	$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	$70	$70	$70	$70	$70
Adoption					
Cat/Dog before sterilization fee	$25	$25	$25	$25	$25
Other Small Animal	$15	$15	$15	$15	$15
Impound					
Cat/Dog - Licensed/First Offense	$30	$30	$30	$30	$30
Cat/Dog - Unlicensed/First Offense	$45	$65	$65	$65	$65
Dangerous Dog/First Offense	N/A	$500	$500	$500	$500
Each Additional Offense within 12-Month Period	$12	Previous x 2	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	$15	$15	$15	$15	$15
All Animals/Per Day Boarding	$11	$15	$15	$15	$15
All Animals/Quarantine Fee	$70	$75	$75	$75	$75
Livestock	$70	$70	$70	$70	$70
Livestock/Per Day Boarding	$20	$20	$20	$20	$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Unwanted Animal Fee	$25	$25	$25	$25	$25
Finder Adoption Fee	$1	$1	$1	$1	$1
Transfer & Replacement License Fee	$1	$1	$1	$1	$1
Leashes	$1	$1	$1	$1	$1
Sterilization	$65	$65	$65	$65	$65
Pick-up of Dead Pet - Under 50 lbs	$35	$50	$50	$50	$50
Pick-up of Dead Pet - Over 50 lbs	$65	$100	$100	$100	$100
Euthanasia	$25	$25	$25	$25	$25
Cremation	$100	$100	$100	$100	$100

Department Organization



Department Description

Sandy Fire Department serves a population of over 105,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 30 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to about 6,600 emergencies annually, of which nearly 75% are medical emergencies.

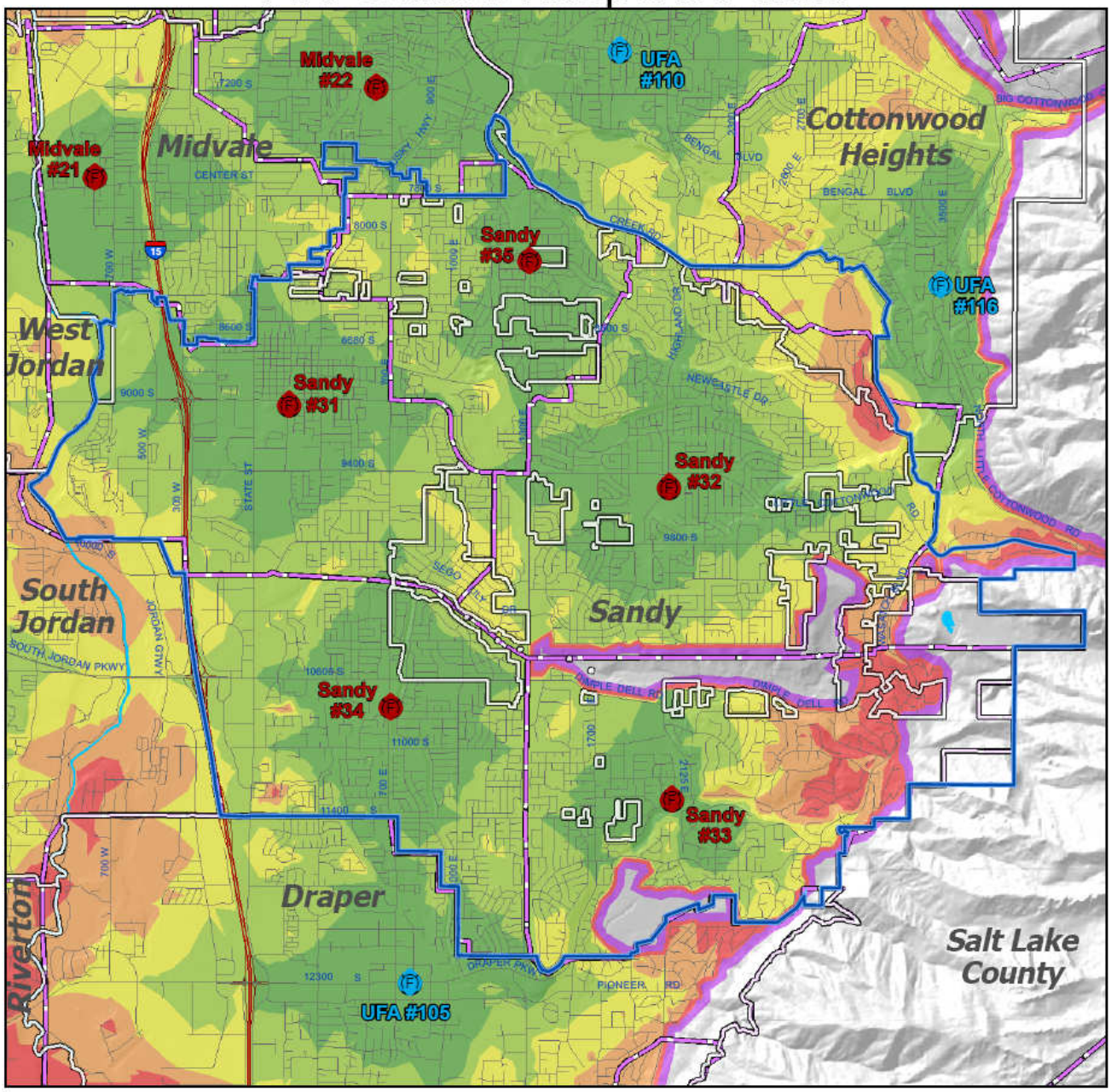
Department Mission

The Fire Department's mission is three-fold:

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

Sandy City, Utah

Fire Station Response Time



Response times from Fire Stations:

- Less than 2 Minutes
- 2 to 3 Minutes
- 3 to 4 Minutes
- 4 to 5 Minutes
- 5 to 10 Minutes
- 10 to 20 Minutes

- Contract Border
- Municipality Border
- VECC Dispatch Areas

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

N W E S

0 0.5 1 2 Miles

March 30, 2011

This map was produced by Sandy City GIS and is for general reference only. Accuracy, completeness and distances are not guaranteed. All data is from Sandy City GIS.

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Sandy
HEART OF THE WASATCH

Policies

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

Objectives

- Continue Metro Fire cooperation through involvement in joint activities and funding sources.
- Add additional personnel into our volunteer system to maintain a total of 30.
- Compile information in preparation for our Insurance Service Office rating.
- Continue to improve and be involved with the Metro Incident Management Team (IMT).
- Continue to improve and be involved with the Metro Urban Search and Rescue Team (USAR).
- Continue to offer blood pressure and blood sugar checks at all city facilities.
- Continue to send Officers to National Fire Academy.
- Send three Firefighters to Paramedic School.
- Continue to provide First Aid, CPR and AED training to City employees at no cost.
- Take delivery of two ambulances.
- Remodel Kitchen at Station #31 and Bathrooms at Station #33.

Five-year Accomplishments

- Ordinance #11-01 was approved prohibiting discharge of fireworks within specified areas of Sandy City.
- Sent and Certified Four Firefighters to Paramedic School in FY 2011.
- Sent all Battalion Chiefs through Blue Card Incident Command Course in FY 2011.
- Sent six Officers to the National Fire Academy in FY 2011 for Incident Command and Earthquake Preparedness.
- Began a bicycle safety program in conjunction with the Parks Department to give out free bike helmets in FY 2011.
- Took delivery of two fire engines in FY 2011.
- Developed and provided a fire safety program for our Seniors "Remember When."
- Developed a Wildland 'Ready-Set-Go' program in FY 2011.
- Tested all medical personnel on the 12 skills under the National Registered EMS System in FY 2011.
- Delivered over 2,600 flu shots including the H1N1 to Sandy residents and Sandy City employees.
- Increased ambulance collections by over $893,250 by adding inter-facility transfers in 2008 to present.
- Beginning 2010, increased county fire contract to $750,000 with a built in yearly increase.
- Implemented program to provide fire extinguisher training to Sandy City businesses.
- Provided free CPR and obstructed airway demonstration seminars to the Canyon School District.
- Installed new smoke detectors in all homes within Alta View Estates.
- Purchased Class "A" uniforms for all fire department personnel.
- 11 officers have attended a one or two week class at the National Fire Academy in FY 2010.
- Reserve firefighters provided approximately 5,400 hours of service through April of FY 2010.
- Added power gurneys to all patient transport apparatus.
- Remodeled the front office at Station #31.
- 13 firefighters completed certification in Metro USAR Team.
- Completed study to implement NFPA 1583 (Standard on Health-Related Fitness Program for Firefighters).
- All firefighter turnouts, jackets and vests are in compliance with NFPA Standard 1971.
- Developed an annual skills process, which includes driving, pumping and aerial operations.
- Restructured organization to add and keep necessary Firefighter positions and added three Battalion Chief positions.

City Council Fire 101 Class

Sandy Fire Helmet Program

Five-year Accomplishments (Cont.)

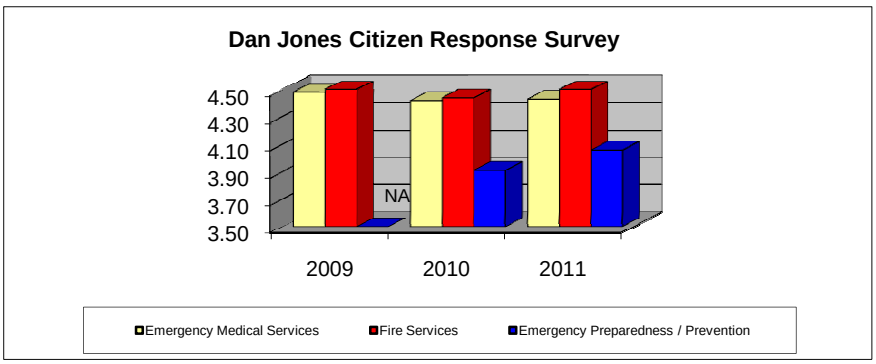
- All firefighters trained in National Incident Management System in FY 2010.
- Installed new breathing air compressor at Station #31 to keep up with new SCBA needs.
- Added 12-lead monitors to all stations for improved cardiac care.
- Added ambulance service specific to stroke and cardiac patients improving their chances for a better life.
- Provided in-house Officer I and Inspector candidate class to all firefighters at no cost to employees.
- Tested and brought on 22 additional volunteers to maintain a level of 30 volunteer firefighters.
- Ordered and took delivery of a new bariatric ambulance.
- Reduced exposure to occupational hazards by adding Midvale's (Metro) hazmat unit to automatic aid within Sandy.
- Trained four new Paramedics.
- Rebuilt Fire Station #32.
- Increased business inspections by 30%.
- Delivered 1,000 smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy.
- Improved heavy rescue and hazardous materials response capabilities with Metro training.
- Certified all firefighters with Wild Land Red Cards.

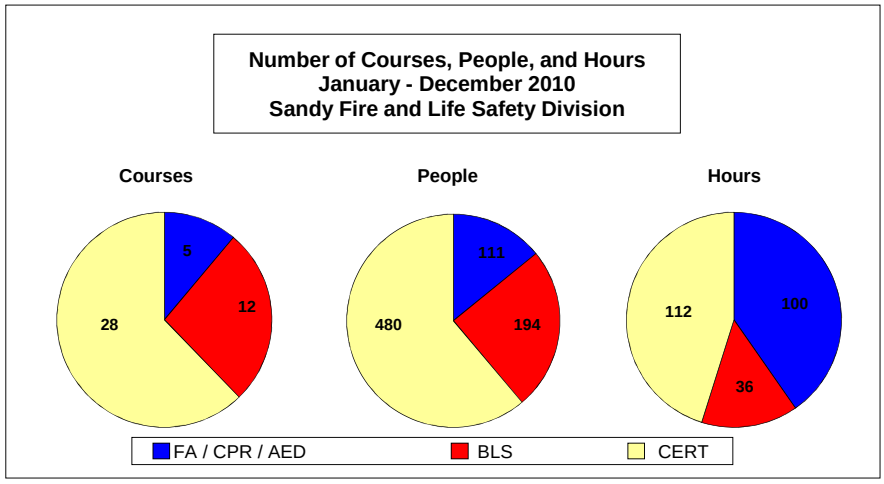
Performance Measures

The Fire Department's core services include the following:

- All five fire stations have paramedic service.
- 82% of all fire and medical service delivery is within 5 minutes.
- All fire department members are certified at a minimum State of Utah Firefighter II level.
- A minimum of 42 paramedics are maintained to support paramedic service.
- Maintain active volunteer program.

Citizen's Survey (Fiscal Year)	2008	2009	2010	2011
Fire Services	4.48	4.50	4.44	4.53
Emergency Medical Services	4.42	4.48	4.42	4.43
Emergency Preparedness / Prevention (1-5 scale, 5=very satisfied)	NA	NA	3.91	4.06





Significant Budget Issues

1 **Fire Fees -** There is an increase in the fire contract and a new hazmat contract with Unified Fire.
2 **Equipment O&M -** This is the second year that we have funded $10,000 out of one-time appropriations.
3 **Equipment** - This is for replacement radios.
4 **Capital Equipment -** This amount is for the purchase of a heart monitor.
5 **Staffing Changes** - Due to prior year budget cuts, half of an unfunded full-time Firefighter EMT position is being eliminated from the staffing plan while the other half will be funded and remain in the staffing plan. Additionally, due to current year budget cuts a Battalion Chief and a Fire Commissioner position are being eliminated from the staffing plan. All other changes reflect fluctuation due to attrition, hiring, and promotion.
6 **Fireworks Permit Fee** - The fireworks storage (off-site stands) and fireworks & explosives fees have been increased to help cover actual inspection costs.

Budget Information

Department 220	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
General Taxes & Revenue	$ 5,904,044	$ 5,564,626	$ 5,231,928	$ 5,498,504	$ 5,265,471	
313199 Misc. Federal Grant	79,872	-	-	-	-	
313129 EMS Grant	27,879	20,481	-	-	-	
314221 Ambulance Fees	1,268,590	1,713,067	1,440,569	1,275,000	1,275,000	
314223 Fire Fees	574,015	594,071	750,000	750,000	826,408	1
314224 Fire Inspection Fees	1,577	3,164	2,569	1,000	1,500	
314225 Hazardous Material Recovery	1,961	1,874	3,415	1,200	3,600	
Total Financing Sources	**$ 7,857,938**	**$ 7,897,283**	**$ 7,428,481**	**$ 7,525,704**	**$ 7,371,979**	
Financing Uses:						
411111 Regular Pay	$ 4,240,362	$ 4,350,546	$ 4,172,685	$ 4,352,144	$ 4,137,855	
411113 Vacation Accrual	38,463	31,567	40,020	18,000	18,000	
411121 Seasonal Pay	27,364	43,640	34,603	34,311	34,311	
411131 Overtime/Gap	237,537	443,715	181,988	112,873	112,873	
411132 Out of Class Pay	-	-	5,397	-	-	
411135 On Call Pay	6,387	9,768	-	-	-	
411211 Variable Benefits	957,932	1,017,798	927,559	929,992	895,938	
411213 Fixed Benefits	634,237	655,010	686,502	759,782	854,560	
411214 Retiree Health Benefit	45,113	37,462	46,747	45,897	56,547	
41131 Vehicle Allowance	5,700	5,939	5,939	11,832	11,832	
41132 Mileage Reimbursement	189	120	175	-	-	
4121 Books, Sub. & Memberships	2,501	3,433	2,060	1,000	1,000	
41231 Travel	8,796	3,006	2,310	4,000	4,000	
41232 Meetings	5,470	5,452	3,042	3,400	3,400	
41234 Education	2,160	2,100	2,100	2,100	2,100	
41235 Training	34,422	33,372	19,794	18,000	18,000	
41237 Training Supplies	10,322	9,246	6,842	10,000	10,000	
412400 Office Supplies	3,983	3,761	2,234	4,044	4,044	
412415 Forms and Printing	2,186	1,885	2,250	2,000	2,000	
412440 Computer Supplies	1,881	3,081	2,519	1,771	1,771	
412450 Uniforms	38,385	36,805	36,195	43,956	43,956	
412490 Miscellaneous Supplies	319	1,642	1,906	1,600	1,600	
412511 Equipment O & M	52,548	36,947	43,492	39,900	39,900	2
412521 Building O & M	37,725	29,672	20,205	25,350	25,350	
412523 Power & Lights	26,468	30,087	27,380	32,000	32,000	
412524 Heat	26,664	26,409	24,620	21,500	21,500	
412525 Sewer	730	882	882	-	-	
412526 Water	5,741	8,920	7,230	6,523	6,523	
412527 Storm Water	2,475	2,925	2,700	2,700	2,700	

Department 220	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
412611 Telephone	40,615	46,138	44,332	48,909	53,828	
41270 Public Safety Supplies	95,642	10,947	15,483	17,000	17,000	
41273 Subsistence	5,051	3,115	1,781	5,000	5,000	
41274 Fire Prevention	4,343	4,269	6,715	4,500	4,500	
41275 Origin & Cause	1,521	1,499	2,522	3,300	3,300	
41276 Emergency Management	11,025	6,414	3,526	5,000	5,000	
41277 Ambulance Supplies	97,836	106,844	83,425	100,000	100,000	
412771 Hazardous Recovery Supplies	4,152	4,355	5,770	7,815	7,815	
41342 Credit Card Processing	457	811	722	-	-	
413722 Valley Emergency Com. Center	161,065	150,375	177,580	170,980	170,980	
413723 UCAN Charges	12,007	14,438	14,966	13,437	13,437	
41379 Professional Services	31,977	21,028	23,038	25,000	25,000	
414111 IS Charges	83,850	71,895	69,176	79,765	102,046	
41463 Fleet Repair Fund	625	-	-	-	-	
41471 Fleet O & M	244,222	271,528	268,007	271,703	285,963	
4169 Grants	79,872	-	-	-	-	
4173 Building Improvements	21,632	542	27,058	30,000	30,000	
4174 Equipment	120,034	87,532	(2,382)	11,270	25,350	3
43472 Fleet Purchases	385,952	165,351	377,386	247,350	160,000	
4374 Capital Equipment	-	95,012	-	-	21,000	4
Total Financing Uses	**$ 7,857,938**	**$ 7,897,283**	**$ 7,428,481**	**$ 7,525,704**	**$ 7,371,979**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Fire Chief	$ 3,154.40	$ 5,230.40	1.00	1.00	1.00	
Assistant Fire Chief	$ 2,696.00	$ 3,621.60	1.00	0.00	0.00	
Deputy Fire Chief	$ 2,696.00	$ 3,621.60	1.00	1.00	1.00	
Appointed - Category 3:						
Fire Commissioner	$ 39.43	$ 65.38	0.48	0.48	0.00	5
Fire Code / Investigator Advisor	$ 33.70	$ 45.27	0.00	0.49	0.49	
Regular:						
Battalion Chief	$ 2,553.60	$ 3,429.60	2.00	5.00	4.00	5
Fire Captain / Paramedic	$ 2,250.40	$ 3,022.40	16.00	16.00	14.00	5
Medical Officer / Captain	$ 2,250.40	$ 3,022.40	0.00	0.00	1.00	5
Fire Captain	$ 2,068.80	$ 2,779.20	1.00	0.00	1.00	5
Fire Engineer / Paramedic	$ 1,920.00	$ 2,579.20	11.00	10.00	9.00	5
Fire Engineer	$ 1,719.20	$ 2,310.40	6.00	6.00	7.00	5
Firefighter / Paramedic	$ 1,443.20	$ 2,356.80	18.00	16.00	11.00	5
Firefighter / EMT	$ 1,293.60	$ 2,112.80	17.00	18.50	23.00	5
Fire Prevention Specialist	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Fire Inspector	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00	
Seasonal:			1.84	1.17	1.17	
Education Specialist	$ 9.43	$ 15.08				
		Total FTEs	79.32	78.64	76.66	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	$400.40	$413.00	$465.00	$535.00	$535.00
Mileage Rate / mile	$17.55	$31.40	$31.65	$31.65	$31.65
Non-transport Trip / call	$331.05	$331.05	$331.05	$331.05	$331.05
Air Ambulance Stabilization / call	$475.40	$331.05	$331.05	$331.05	$331.05
Interfacility Transports	N/A	$619.70	$682.95	$682.95	$682.95
Advanced Life Support/Paramedic/call	$795.70	$821.15	$900.00	$1,035.00	$1,035.00
Fuel Fluctuation Rate**	$0.25	$0.25	$0.25	$0.25	$0.25

* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.

** When diesel fuel exceeds $5.10 per gallon or gasoline exceeds $4.25 per gallon, a surcharge of $.25 per mile of transport may be added to the mileage rate.

314224 Fire Inspection Fees					
Tank Install Inspection - Above Ground	$85	$87	$87	$87	$87
Tank Install Inspection - Underground	$315	$325	$325	$325	$325
Tank Removal Insp. - Underground	$315	$325	$325	$325	$325
Fireworks Storage (Off-Site Stand)	$48	$50	$50	$50	$140
Fireworks and Explosives Fees	$48	$50	$50	$50	$140
Tent, Canopy, or Temp. Membrane	$48	$50	$50	$50	$50
Occupancy Smoke Test / test	$90	$93	$93	$93	$93
Child Care Inspection	$48	$50	$50	$50	$50
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	$110	$114	$114	$114	$114
Auxiliary Apparatus & Crew / hr.	$231	$238	$238	$238	$238
Pumper & Crew / hr.	$473	$488	$488	$488	$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
First Aid Class	$20	$20	$20	$20	Discontiued
Basic Life Support (CPR)	$20	$20	$20	$20	$20
Heartsaver CPR	$20	$20	$20	$20	Discontiued
Heartsaver CPR/First Aid/AED	N/A	N/A	N/A	N/A	$25
31491 Reports					
Research and Copies	$5	$5	$5	$5	$5
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	$165	$165	$165	$165	$165
Multi Family (unit)	$92	$92	$92	$92	$92
Mobile Home (unit)	$92	$92	$92	$92	$92
Hotel/Motel (room)	$110	$110	$110	$110	$110
Retail/Shopping Center (1000 sq. ft.)	$322	$322	$322	$322	$322
Office/Institutional (1000 sq. ft.)	$206	$206	$206	$206	$206
Church/Synagogue (1000 sq. ft.)	$115	$115	$115	$115	$115
Elem./Secondary School (1000 sq. ft.)	$301	$301	$301	$301	$301
Industrial (1000 sq. ft.)	$130	$130	$130	$130	$130
Warehouse (1000 sq. ft.)	$82	$82	$82	$82	$82
Mini-Warehouse (1000 sq. ft.)	$16	$16	$16	$16	$16

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
1250 - Fire Training Tower - Future funding will be used to build a training tower with fire props using fire impact fees, if possible.					
427 Fire Impact Fees	$ -	$ -	$ -	$ -	$ -
Total Capital Budget	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

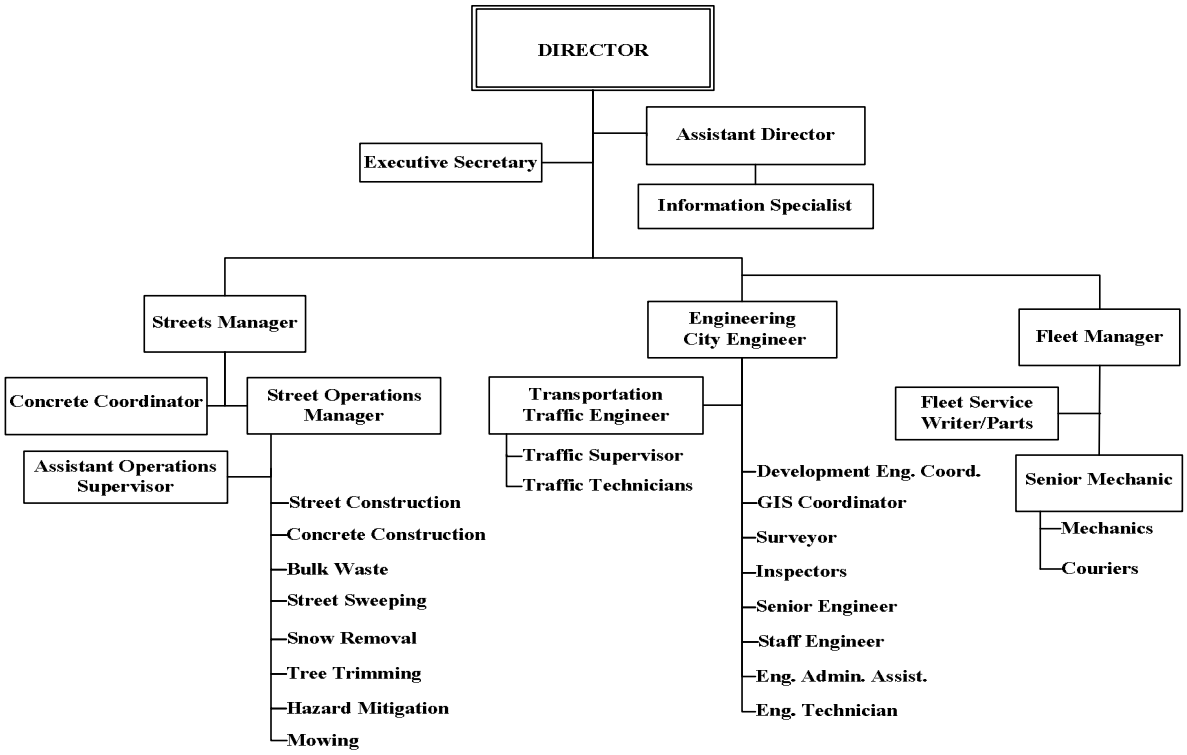
Sandy Fire Department Proudly Serving the Citizens of Sandy City

Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency, which has organized a number of work groups to focus on special functions and needs, which include the following:

- Incident Management Team (IMT)
- Arson Investigations
- Metro VECC Users
- Public Relations, Education, and Information
- Bi-Monthly Metro Fire Training
- Purchasing
- Special Operations - Including Hazardous Materials Response, Technical Rescue (Rope Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, Vehicle Rescue, Water Rescue, Cave Rescue, and Wilderness Rescue), and Bomb Response

Department Organization

Public Works



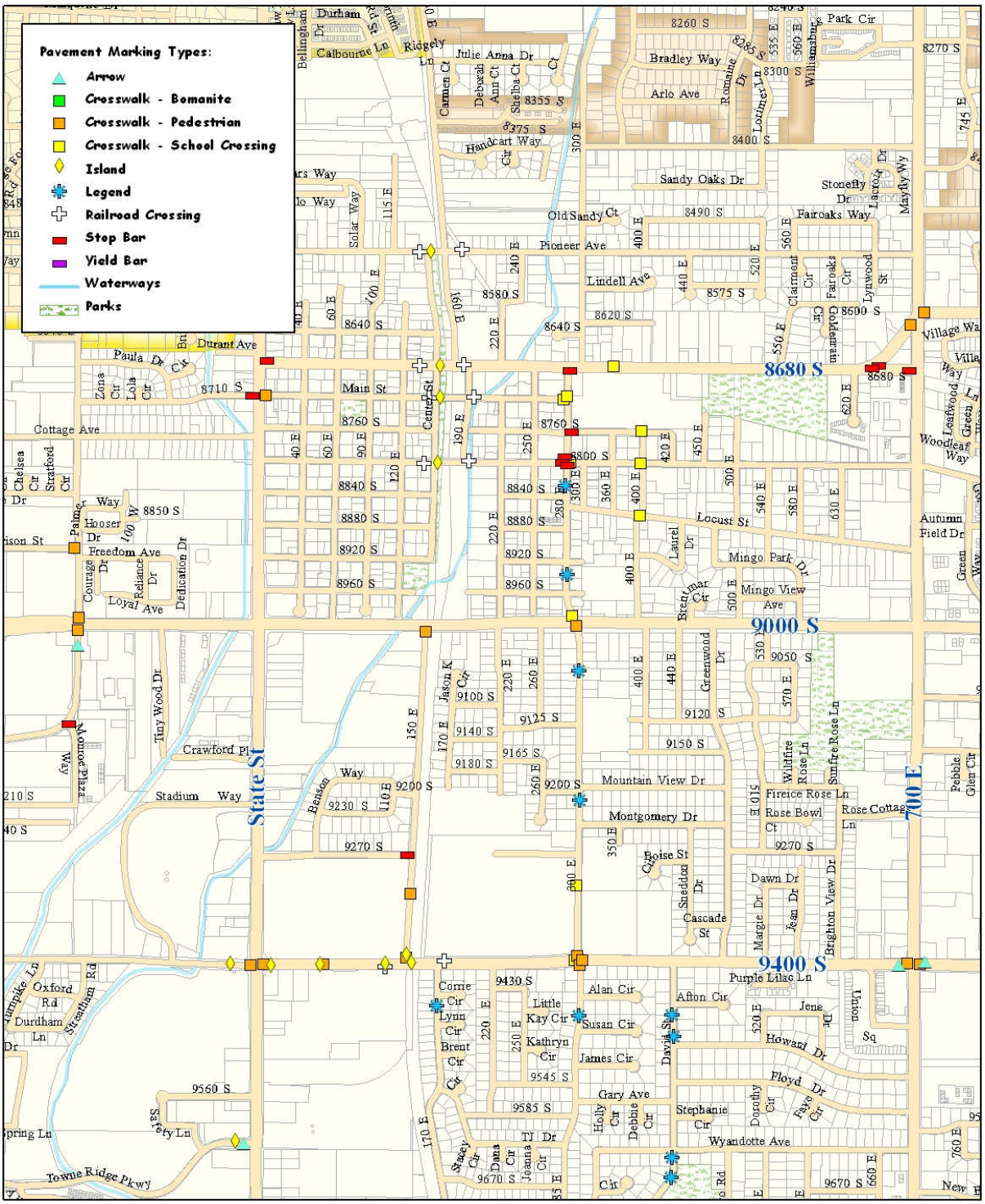
Department Description

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

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen … and we respond. *We value*:

- Doing the job right the first time.
- Treating people with dignity and respect.



Sandy City Public Works GIS

Pavement Markings

Feet
0 460 920 1,840

1 inch equals 1,000 feet

"Information from the Public Works Pavement Markings Database"

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
  - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
  - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the citywide roadway system.
  - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
  - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing citywide infrastructure inventory.
  - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
  - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
  - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
  - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
  - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.
- Collect both household hazardous waste and electronics waste at the Public Works facility.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
  - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds and increase the fleet fuel efficiency by closely monitoring vehicle and equipment specifications.
  - o Meet annually with department representatives to develop replacement plans.
  - o Generally replace vehicles when they have 7 years and 70,000 miles of service.
  - o Purchase hybrid/alternative fuel vehicles as practical.
  - o Reduce sizes and types of vehicles purchased.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
  - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Updated the following databases to track maintenance costs: Stantec Road Matrix, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a Pavement Markings database to show crosswalk, symbol, and legend locations for annual inspection.
- Completed the following projects:
  - o 11400 South/State Street intersection
  - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
  - o Highland Drive Corridor property acquisition
  - o State Street reconstruction from 8900 South to 10870 South
  - o 9400 South - State Street to Monroe
  - o Automall Drive Extension
  - o Centennial Parkway Single Point Intersection
  - o 9000 South/700 East Intersection Widening and Improvements
  - o 9000 South/450 West Intersection Widening and Improvements
  - o 8680 South Reconstruction from State Street to 450 East
  - o State Street Signal at Automall Drive
  - o Centennial Parkway concrete road panel replacement
  - o Centennial Parkway / Sego Lily surface diamond grind

- Received federal and local funding for the following projects:
  - o 1300 East Improvements from Creek Road to 11000 South
  - o 700 East widening (Phase II) from Carnation Dr to 11600 South
  - o 10600 South widening from 1300 East to 1750 East

Administrative Efficiencies

- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Completed energy audit of all city-owned buildings.
- Established "Green Team" to analyze and implement energy conservation goals.
- Implemented citywide Vehicle Idling policy.
- Utilized laptop computers in the field for pavement condition assessments and street sign inspections.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.
- Implemented quarterly NPDES storm water inspection program.
- Built a facility for residents to drop-off household hazardous waste (antifreeze, batteries, oil, and paint)
- Assumed ownership of a 10,000 sq. ft. building behind the main operations building. Allows the department to protect city vehicles/equipment from the weather by parking them undercover.
- Provided a secure location for residents to drop-off electronics waste.

Sandy
PUBLIC WORKS

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2008	2009	2010	2011*
Dispatch (Total Calls)	35,156	37,880	37,880	22,977
Street Sweeping (Miles)				
Main Roads	4,739	6,126	4,637	3,254
Other Roads	9,779	13,955	13,807	10,005
Asphalt Overlay (number of streets)	9	5	2	0
Crack Sealing (number of streets)	5	18	40	20
Pot Holes Filled	725	1,244	498	2,034
Snow Plowing (lane miles)	39,745	29,482	16,385	33,166
Tree Trimming (number of trees)	4,745	4,451	3,826	5,241
Curb/Gutter Replaced (linear feet)	381	286	274	158
Total Sidewalk Replaced (Sq Ft)	12,849	17,942	16,635	9,479
Hazard Grinding (linear feet)	311	475	523	100
Semi-annual Bulk Waste (loads)	3,758	3,479	3,701	3,930
Number of Dumpsters	578	488	441	430
Excavation Permits	403	421	431	426
New Signs Installed	535	191	183	96
Flashers Installed/Replaced	40	29	39	113
Sign Maintenance/Replacement	1,525	1,923	1,150	585
Contractor Projects:				
Crack Sealing (number of streets)	279	232	241	298
Slurry Sealing (number of streets)	313	202	238	261
GASB 34 Road System Summary				
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	88.3%	88.8%	89.7%	N/A
Drive Approach	91.4%	90.2%	89.7%	N/A
Road (PQI)	94.4%	95.5%	95.9%	N/A
Sidewalk Condition	75.5%	73.0%	74.4%	N/A
Sign Condition	97.9%	97.4%	99.9%	N/A
Waterways Condition	83.7%	83.9%	78.3%	N/A
Overall Street System	88.9%	90.0%	90.5%	N/A
Percentage Substandard (<4 score)				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.7%	0.7%	0.4%	N/A
Road (PQI)	0.1%	0.1%	0.1%	N/A
Sidewalk Condition	1.2%	1.1%	0.8%	N/A
Sign Condition	2.1%	2.6%	0.1%	N/A
Waterways Condition	0.2%	0.2%	0.5%	N/A
Overall Street System	0.4%	0.3%	0.2%	N/A

The Dan Jones & Associates Survey show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2008	2009	2010	2011
(Scale of 1-5, 5=Very Satisfied)				
Snow Removal	3.73	3.79	3.90	3.97
Surface Maintenance on city streets	3.52	3.55	3.60	3.66

* Projected based on actuals from July 1, 2010 through February 28, 2011.

Significant Budget Issues

No significant budget issues

Budget Information

Department 30	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 287,905	$ 252,560	$ 222,964	$ 242,029	$ 235,861
Administrative Charges					
31411 Redevelopment Agency	3,547	3,678	5,685	8,873	11,348
31413 Waste Collection	59,838	69,702	87,814	84,037	81,966
31414 Fleet Operations	18,000	18,726	26,488	27,908	48,904
3399 Other Income	-	7,120	13,094	-	-
Total Financing Sources	**$ 369,290**	**$ 351,786**	**$ 356,045**	**$ 362,847**	**$ 378,079**
Financing Uses:					
411111 Regular Pay	$ 174,835	$ 178,631	$ 180,907	$ 179,304	$ 172,791
411113 Vacation Accrual	34,629	243	-	-	-
411121 Seasonal Pay	-	-	-	97	97
411131 Overtime/Gap	-	-	-	150	150
411135 On Call Pay	-	-	140	-	-
411211 Variable Benefits	37,068	37,341	36,989	37,188	36,656
411213 Fixed Benefits	9,313	10,114	9,198	9,717	18,734
411214 Retiree Health Benefit	-	2,989	2,989	3,048	1,974
41131 Vehicle Allowance	5,700	5,939	5,939	5,916	5,916
41132 Mileage Reimbursement	202	236	225	300	300
4121 Books, Sub. & Memberships	248	1,485	80	200	200
41231 Travel	6,989	4,433	1,403	6,871	6,871
41232 Meetings	200	2,018	944	1,150	1,150
41235 Training	6,514	8,776	7,716	9,250	9,250
412400 Office Supplies	6,655	6,250	6,756	7,700	7,700
412415 Copying	902	163	513	1,000	1,000
412440 Computer Supplies	3,466	2,046	504	2,847	2,847
412490 Miscellaneous Supplies	1,804	566	1,173	500	500
41251 Equipment O & M	309	8	200	200	200
412611 Telephone	12,705	15,123	13,333	22,193	23,754
41378 Intergovernmental Relations	27,955	28,000	28,000	28,000	28,000
41389 Miscellaneous Services	10,438	9,952	11,961	8,061	8,061
414111 IS Charges	28,475	30,353	33,981	39,155	51,928
41463 Fleet Repair Fund	883	-	-	-	-
Total Financing Uses	**$ 369,290**	**$ 344,666**	**$ 342,951**	**$ 362,847**	**$ 378,079**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category 1:					
Public Works Director	$ 3,154.40	$ 5,230.40	1.00	1.00	1.00
Regular:					
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Seasonal:			0.05	0.01	0.01
Intern	$ 9.43	$ 15.08			
		Total FTEs	2.05	2.01	2.01

1 Field Operations Assistant - Due to budget cuts, this position is being eliminated from the staffing plan.

Budget Information

Department 31	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 256,236	$ 256,465	$ 294,710	$ 226,708	$ 159,762
Administrative Charges					
31413 Waste Collection	40,993	44,090	48,168	49,513	49,938
31414 Fleet Operations	8,629	9,579	12,891	16,840	28,697
Total Financing Sources	**$ 305,858**	**$ 310,134**	**$ 355,769**	**$ 293,061**	**$ 238,397**
Financing Uses:					
411111 Regular Pay	$ 161,238	$ 164,206	$ 164,755	$ 167,119	$ 130,237
411113 Vacation Accrual	744	17,954	3,725	-	-
411131 Overtime/Gap	563	195	1,053	857	857
411135 On Call Pay	-	-	286	-	-
411211 Variable Benefits	34,926	35,206	35,775	35,428	27,773
411213 Fixed Benefits	17,751	18,470	20,062	20,964	10,837
41131 Vehicle Allowance	5,014	5,253	5,253	5,233	5,233
4121 Books, Sub. & Memberships	2,637	889	661	1,200	1,200
41232 Meetings	-	14	-	-	-
41237 Training Supplies	1,250	1,959	1,204	900	900
412415 Copying	1,282	409	-	1,000	1,000
412450 Uniforms	266	251	273	300	300
412490 Miscellaneous Supplies	2,004	4,211	2,890	3,965	3,965
412511 Equipment O & M	269	777	825	900	900
412521 Building O & M	6,316	7,134	6,825	10,000	10,000
412525 Sewer	1,240	1,050	1,023	-	-
412526 Water	6,758	7,313	5,664	6,840	6,840
412527 Storm Water	14,233	16,920	15,550	14,640	14,640
412528 Waste Collection	96	-	-	-	-
413723 UCAN Charges	35,898	27,923	24,304	23,715	23,715
4174 Equipment	13,373	-	65,641	-	-
Total Financing Uses	**$ 305,858**	**$ 310,134**	**$ 355,769**	**$ 293,061**	**$ 238,397**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Assistant Director*	$ 2,285.60	$ 3,789.60	1.00	1.00	1.00	
Regular:						
Information Specialist	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00	
Field Operations Assistant	$ 896.80	$ 1,487.20	1.00	1.00	0.00	1
		Total FTEs	3.00	3.00	2.00	

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

Significant Budget Issues

1 Streets Maintenance Worker I - One Streets Maintenance Worker I position which was unfunded last year due to budget cuts is being eliminated from the staffing plan.

Budget Information

Department 32	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ 644,243	$ 639,133	$ 982,300	$ 1,125,287
3124 Road Cut Permits	52,590	55,356	69,815	60,000	60,000
313231 State Road Funds	3,271,347	2,837,290	2,856,981	2,707,600	2,775,400
314312 Sidewalk Fees	500	200	-	500	500
Total Financing Sources	**$ 3,324,437**	**$ 3,537,089**	**$ 3,565,929**	**$ 3,750,400**	**$ 3,961,187**
Financing Uses:					
411111 Regular Pay	$ 948,468	$ 869,099	$ 861,128	$ 873,631	$ 869,413
411113 Vacation Accrual	4,224	1,261	-	-	-
411121 Seasonal Pay	5,447	7,166	8,840	7,403	7,403
411131 Overtime/Gap	71,888	50,301	29,678	27,541	27,541
411132 Out of Class Pay	-	-	-	92	92
411135 On Call Pay	5,262	15,241	9,690	5,550	5,550
411211 Variable Benefits	215,745	200,415	190,386	188,557	188,597
411213 Fixed Benefits	140,808	138,678	156,619	173,079	181,162
41131 Vehicle Allowance	5,014	5,253	5,253	5,233	5,233
4121 Books, Sub. & Memberships	170	21	-	150	150
41232 Meetings	-	-	165	400	400
41237 Training Supplies	125	22	-	-	-
412450 Uniforms	9,702	7,316	9,084	9,371	9,371
412511 Equipment O & M	979	1,523	881	3,500	3,500
412611 Telephone	2,182	2,239	2,509	2,458	3,298
412801 Special Highway Supplies	9,389	10,376	9,751	11,000	11,000
412802 Slurry Seal Coat	65,500	65,500	19,270	65,500	65,500
412805 Snow Removal	195,422	196,330	118,516	115,000	115,000
412806 Crack Sealing Material	6,592	4,394	-	7,500	7,500
412807 Patching Materials	16,595	86,905	63,978	71,000	71,000
412808 Roadway Drainage	998	4,965	-	-	-
41379 Professional Services	8,000	-	-	-	-
414111 IS Charges	15,671	19,168	18,984	18,403	16,958
41471 Fleet O & M	536,978	622,741	611,251	580,938	603,425
4174 Equipment	-	180,901	-	-	-
43472 Fleet Purchases	340,388	411,958	329,771	328,500	513,500
4370 Capital Outlay					
13821 Street Reconstruction	364,793	411,604	906,631	1,014,594	1,114,594
13822 Hazardous Concrete Repair	87	223,712	213,544	241,000	141,000
Total Financing Uses	**$ 2,970,427**	**$ 3,537,089**	**$ 3,565,929**	**$ 3,750,400**	**$ 3,961,187**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Streets Manager	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Streets Operations Manager	$ 1,404.80	$ 2,328.80	1.00	1.00	1.00
Streets Assist. Operations Supervisor	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00
Maintenance Crew Leader	$ 1,110.40	$ 1,841.60	3.00	3.00	3.00
Concrete Coordinator	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Maintenance Worker II	$ 1,035.20	$ 1,716.00	11.00	10.00	10.00
Maintenance Worker I	$ 962.40	$ 1,595.20	4.00	5.00	4.00
Seasonal:			0.90	0.33	0.33
Equipment Operator	$ 9.43	$ 15.08			
Public Works Laborer	$ 9.43	$ 15.08			
		Total FTEs	22.90	22.33	21.33

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
3124 Road Cut Permits					
Inspection testing completed by city	Actual cost of testing				
Concrete or asphalt road surfaces	N/A	$200	$200	$200	$200
Surface more than 3 years old	N/A	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft
Surface less than 3 years old	N/A	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft
Surface with fabric	N/A	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	$210	$250	$250	$250	$250
Fine for non-compliance in work zone (Fine per incident)	$210	$250	$250	$250	$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	$105	2X Permit Fee	2X Permit Fee	2X Permit Fee	2X Permit Fee
Re-installation of road signs	Actual cost of sign				
Road striping	Actual cost of striping				
Unpaved right of way permit and Inspection (plus footage fee)	$53	$53	$75	$75	$75
Sidewalk/Misc Concrete	N/A	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft
Curb/Gutter (No road cut)	N/A	$0.25/lin ft	$0.25/lin ft	$0.25/lin ft	$0.25/lin ft
Boring Fee (No road cut)	N/A	$100 + $0.50/lin ft	$100 + $0.50/lin ft	$100 + $0.50/lin ft	$100 + $0.50/lin ft
Utility marking - signalized intersection	$175	$175	$175	$175	$175
Repair to damaged city utility	Actual cost of repair				
Repair to damaged city landscape	Actual cost of repair				
Emergency trench repair	Actual cost of repair				
After hours inspections*	$35/hr with a minimum $70 charge (2 hours)				
* After 5 p.m. or on holidays/weekends					
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31491 Reports					
Standard Specifications Manual	$43	$43	$20	$20	$20
Standard Specifications Manual (CD)	$5	$5	$5	$5	$5

No significant budget issues.

Budget Information

Department 33	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 909,053	$ 939,406	$ 924,343	$ 913,605	$ 910,898
Total Financing Sources	**$ 909,053**	**$ 939,406**	**$ 924,343**	**$ 913,605**	**$ 910,898**
Financing Uses:					
411111 Regular Pay	$ 603,299	$ 610,580	$ 620,122	$ 613,785	$ 607,721
411113 Vacation Accrual	2,779	837	-	-	-
411131 Overtime/Gap	9,064	5,076	10,607	4,470	4,470
411135 On Call Pay	-	205	102	-	-
411211 Variable Benefits	132,094	131,099	135,296	130,373	129,682
411213 Fixed Benefits	86,149	87,664	93,617	97,574	111,294
411214 Retiree Health Benefit	717	2,668	3,672	3,904	2,157
41131 Vehicle Allowance	5,014	5,253	5,253	5,233	5,233
41132 Mileage Reimbursement	-	13	-	-	-
4121 Books, Sub. & Memberships	345	1,192	-	140	140
41232 Meetings	586	71	-	-	-
412450 Uniforms	1,314	1,874	1,420	1,237	1,237
412490 Miscellaneous Supplies	526	1,707	259	1,000	1,000
412511 Equipment O & M	2,327	691	853	921	921
412611 Telephone	3,739	3,199	3,584	3,511	4,712
414111 IS Charges	48,477	36,526	36,255	39,489	33,573
41471 Fleet O & M	12,623	14,334	13,303	11,968	8,758
43472 Fleet Purchases	-	36,417	-	-	-
Total Financing Uses	**$ 909,053**	**$ 939,406**	**$ 924,343**	**$ 913,605**	**$ 910,898**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
City Engineer	$ 2,636.80	$ 4,371.20	1.00	1.00	1.00
Regular:					
Senior Engineer	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Staff Engineer I/II	$ 1,619.20	$ 2,916.80	1.00	1.00	1.00
City Surveyor	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
GIS Coordinator	$ 1,508.80	$ 2,501.60	1.00	1.00	1.00
Development Engineering Coor.	$ 1,404.80	$ 2,328.80	1.00	1.00	1.00
Public Works Inspector	$ 1,222.40	$ 2,026.40	2.00	2.00	2.00
Engineering Technician	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Information Specialist	$ 1,110.40	$ 1,841.60	0.33	0.33	0.33
Engineering Assistant	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
		Total FTEs	10.33	10.33	10.33

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - Provides funds for building and site improvements.					
41 General Revenue	$ 397,828	$ -	$ 100,000	$ 100,000	$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	$ 14,955	$ -	$ -	$ -	$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	$ 27,857	$ -	$ -	$ -	$ -
13090 - 10000 South Rail Crossing Improvements - This funds Sandy's portion of the improvements at this crossing for the Front Runner Project.					
46 State Road Funds	$ 139,000	$ -	$ -	$ -	$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	$ -	$ -	$ 50,000	$ -	$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	$ -	$ -	$ -	$ 350,000	$ 350,000
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	$ -	$ -	$ -	$ 300,000	$ 300,000
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
47 Court Surcharge	$ 55,000	$ -	$ -	$ -	$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	$ 180,000	$ -	$ -	$ -	$ -
13155 - 1000 East 7800 South Improvements - This project funded curb/gutter and sidewalk installation on the southwest corner of 1000 East.					
41 General Revenue	$ 51,836	$ -	$ -	$ -	$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	$ -	$ -	$ 200,000	$ -	$ -
13158 - Centennial Parkway at 100th South Improvements - This project reconstructed the intersection at 10000 South and provides funds for future development in the area.					
45 Grants	$ 106,942	$ -	$ -	$ -	$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	$ -	$ -	$ 17,000	$ -	$ -

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	$ 75,000	$ -			
13163 - 1700 East Improvements 10980 S to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	$ -	$ -	$ 200,000	$ 150,000	$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, Sego Lily (9800 South), 10600 South, 11000 South, and 11400 South. Crossings at 10600 South and 11400 South are planned initially to coincide with the TRAX line extension to Draper.					
41 General Revenue	$ -	$ 125,000	$ 75,000	$ 75,000	$ 75,000
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	$ -	$ -	$ 250,000		$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	$ -	$ -	$ 100,000	$ -	$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from the west approach at 1250 East to 1750 East.					
46 State Road Funds	$ 352,492	$ -	$ -	$ -	$ -
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. **Funds required in 2017**.					
41 General Revenue	$ -	$ -	$ -	$ -	$ -
13170 - 10600 South 2000 East to 2150 East (Federal Matching Funds) - This phase will construct an intersection at this location. **Funds required in 2017**.					
41 General Revenue	$ -	$ -	$ -	$ -	$ -
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	$ -	$ -	$ 250,000	$ 250,000	$ -
13175 - Automall Drive Extension - This project extended Automall Drive from the south entrance of Costco and installed a traffic signal at the intersection on State Street.					
49 Road Bonds	$ 127,373	$ -	$ -	$ -	$ -
13176 - South Towne Ridge - This funding will be used to purchase right-of-way.					
49 Road Bonds	$ 14,591	$ -	$ -	$ -	$ -
13177 - Monroe Street Widening from 9150 S to 9400 S - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
49 Road Bonds	$ 100,000	$ -	$ 400,000	$ -	$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	$ -	$ -	$ 50,000	$ 50,000	$ 50,000

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	$ -	$ -	$ 85,000	$ -	$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	$ -	$ -	$ 100,000	$ -	$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	$ -	$ -	$ 125,000	$ -	$ -
13183 - 1300 East Betterments - This funding will be used to install LED streetlights along 1300 East to increase energy efficiency and conservation.					
45 Grants	$ 282,000	$ -	$ -	$ -	$ -
13184 - Security Camera System - Funded installation of a camera at Union Heights to monitor weather conditions.					
41 General Revenue	$ 20,440	$ -	$ -	$ -	$ -
13185 - Pepperwood Drive Improvements - This funding will be used to install curb, gutter and sidewalk along Pepperwood Drive.					
41 General Revenue	$ -	$ -	$ 35,000	$ -	$ -
13186 - Vista Way Improvements - This funding will be used to install curb, gutter and sidewalk along the north side of Vista Way parallel to the TRAX line.					
41 General Revenue	$ -	$ 26,500	$ -	$ -	$ -
13187 - 11000 South Improvements - This funding will be used to install curb, gutter and sidewalk along the north and south sides of 11000 South near Crescent Park. Phase 1 will be the south side of the road and Phase 2 will include the north section.					
46 General Revenue	$ -	$ 136,000	$ 169,500	$ -	$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to Crescent Elementary and Crescent View Middle School when the raised median is constructed at the TRAX line on 11000 South which will limit vehicular traffic onto Vista Way.					
41 General Revenue	$ -	$ -	$ -	$ 730,000	$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	$ 1,014,594	$ 1,114,594	$ 1,145,192	$ 1,145,192	$ 1,145,192
41 General Revenue	206,014	205,831	300,000	300,000	300,000
46 State Road Funds	1,118,590	594,169	500,000	500,000	500,000
49 Road Bond	154,551	-	-	-	-
Total	$ 2,493,749	$ 1,914,594	$ 1,945,192	$ 1,945,192	$ 1,945,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	$ 241,000	$ 141,000	$ 141,000	$ 141,000	$ 141,000
41 General Revenue	187,743	95,109	390,000	390,000	390,000
46 State Road Funds	32,566	195,000	-	-	-
47 Court Surcharge	15,526	-	-	-	-
Total	$ 476,835	$ 431,109	$ 531,000	$ 531,000	$ 531,000

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
13825 - 1300 East Improvements (Federal Matching Funds and State Grants) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	$ -	$ -	$ 250,000	$ -	$ -
45 Grants	734,124	-	-	-	-
Total	$ 734,124	$ -	$ 250,000	$ -	$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	$ -	$ -	$ -	$ 250,000	$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	$ 7,026	$ -	$ 50,000	$ 50,000	$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project added dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	$ 20,309	$ -	$ -	$ -	$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project widened the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	$ 106	$ -	$ -	$ -	$ -
13831 - 10600 South Overlay - This funds a project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	$ 250,000	$ -	$ -	$ -	$ -
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	$ 50,000	$ -	$ -	$ -	$ -
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	$ -	$ -	$ 240,000	$ -	$ -
13841 - 8680 South from State St to 650 E - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. Phases I and II to 450 East are completed, with phase III planned when funding becomes available.					
41 General Revenue	$ 222,139	$ -	$ 712,000	$ -	$ -
13842 - Monroe and Civic Center Drive Pavement Repair - This project funds the replacement of concrete road panels that have cracked.					
49 Road Bond	$ 81,628	$ -	$ -	$ -	$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	$ -	$ -	$ 25,000	$ -	$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	$ -	$ -	$ -	$ 2,600,000	$ -

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
13846 - Clean/Reseal Parkstrip Stamped Concrete - This project funds the ongoing maintenance of colored stamped concrete located in the city's right-of-way.					
41 General Revenue	$ -	$ -	$ 20,000	$ -	$ -
14044 - Bike Route Striping - This is a Public Works project in conjunction with Salt Lake County which will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	$ 25,000	$ -	$ 10,000	$ 10,000	$ 10,000
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
19026 - Transportation Master Plan - This funding will be used for traffic modeling and plan development for the Sandy Civic Center area.					
41 General Revenue	$ 41,926	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 6,448,156**	**$ 2,733,203**	**$ 6,089,692**	**$ 7,491,192**	**$ 3,411,192**

Construction of the Dimple Dell tunnel under 1300 East

Significant Budget Issues

No significant budget issues.

Budget Information

Department 34	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 480,746	$ 498,425	$ 439,434	$ 552,198	$ 520,482
314311 Street Signs	1,435	555	2,775	2,500	2,500
Total Financing Sources	**$ 482,181**	**$ 498,980**	**$ 442,209**	**$ 554,698**	**$ 522,982**
Financing Uses:					
411111 Regular Pay	$ 181,097	$ 187,680	$ 162,285	$ 198,183	$ 199,127
411113 Vacation Accrual	846	258	-	-	-
411121 Seasonal Pay	-	-	-	102	102
411131 Overtime/Gap	3,150	1,257	1,681	2,000	2,000
411135 On Call Pay	5,171	5,655	4,345	5,500	5,500
411211 Variable Benefits	40,636	41,639	36,126	43,387	43,785
411213 Fixed Benefits	28,828	34,197	29,219	38,988	40,888
41131 Vehicle Allowance	5,014	5,253	5,253	5,233	5,233
4121 Books, Sub. & Memberships	318	865	100	300	300
41232 Meetings	424	914	-	-	-
41235 Training	-	-	65	-	-
412450 Uniforms	1,401	881	1,210	1,300	1,300
412490 Miscellaneous Supplies	1,599	1,708	1,267	1,900	1,900
412511 Equipment O & M	315	579	69	500	500
412611 Telephone	1,246	1,280	1,434	1,404	1,885
412810 Street Signs	34,067	23,414	15,829	26,600	26,600
412811 Road Striping	62,575	55,661	65,079	65,000	65,000
412812 Signal Maintenance	85,986	78,906	80,456	93,500	93,500
412813 School Crossing Lights	4,762	2,999	3,986	4,846	4,846
414111 IS Charges	10,723	14,998	13,163	12,777	12,482
41471 Fleet O & M	14,023	20,447	20,642	14,678	18,034
4147 Fleet Purchases	-	20,389	-	38,500	-
Total Financing Uses	**$ 482,181**	**$ 498,980**	**$ 442,209**	**$ 554,698**	**$ 522,982**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Transportation Engineer	$ 2,128.00	$ 3,528.00	1.00	1.00	1.00
Transportation Supervisor	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00
Transportation Technician	$ 1,035.20	$ 1,716.00	2.00	2.00	2.00
Seasonal:			0.07	0.01	0.01
Engineering Intern	$ 9.43	$ 15.08			
		Total FTEs	4.07	4.01	4.01

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
314311 Street Sign Fees					
Regulatory / sign	$185	$185	$185	$185	$185
Street / sign	$185	$185	$185	$185	$185

Performance Measures & Analysis — Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2008	2009	2010	2011
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.37	4.42	4.41	4.40
Recycling Program	4.15	4.14	4.22	4.15

Significant Budget Issues

No significant budget issues

Budget Information — Fund 520 - Weekly Pickup

Department 350	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
318111 Retail Sales	$ 3,346,727	$ 3,444,978	$ 3,516,134	$ 3,494,940	$ 3,487,592
318211 Interest & Late Fees	46,308	50,539	55,219	40,000	40,000
3361 Interest Income	32,927	22,994	10,732	7,050	6,300
Total Financing Sources	**3,425,962**	**3,518,511**	**3,582,085**	**3,541,990**	**3,533,892**
Financing Uses:					
4121 Books, Sub. & Memberships	$ -	$ -	$ -	$ 200	$ 200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	58,937	55,640	48,892	45,000	45,000
41401 Administrative Charges	191,800	210,153	232,861	228,952	220,854
41521 Landfill Costs	522,535	476,306	473,795	575,000	575,000
41523 Sandy Pride Clean Up	14,000	14,000	14,688	15,000	15,000
41591 Bad Debt Expense	3,939	4,115	3,441	3,500	3,500
415921 Contracted Services	2,496,824	2,466,951	2,471,199	2,673,158	2,673,158
Total Financing Uses	**$ 3,288,035**	**$ 3,227,165**	**$ 3,244,876**	**$ 3,541,990**	**$ 3,533,892**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 137,927**	**$ 291,346**	**$ 337,209**	**$ -**	**$ -**

Significant Budget Issues

No significant budget issues.

Budget Information — Fund 521 - Bulky Waste

Department 351	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3181 Billed Sales	$ 535,406	$ 641,743	$ 572,452	$ 575,835	$ 582,588
318211 Charges for Services	7,083	8,610	8,996	5,000	5,000
Total Financing Sources	**$ 542,489**	**$ 650,353**	**$ 581,448**	**$ 580,835**	**$ 587,588**
Financing Uses:					
411111 Regular Pay	$ 113,071	$ 163,295	$ 154,183	$ 161,823	$ 163,002
411131 Overtime/Gap	5,825	4,774	5,246	4,000	4,000
411135 On Call Pay	525	209	2,188	1,000	1,000
411211 Variable Benefits	25,235	35,069	34,874	35,174	35,583
411213 Fixed Benefits	24,891	36,097	40,259	44,988	51,148
412420 Postage	9,731	10,124	9,925	21,000	21,000
412450 Uniforms	-	1,340	-	1,340	1,340
412490 Miscellaneous Supplies	127	227	528	5,000	5,000
41401 Administrative Charges	79,209	87,633	96,357	96,058	94,898
41471 Fleet O & M	46,525	46,769	55,212	66,275	55,415
41521 Landfill Costs	15,424	28,983	22,283	24,000	24,000
415921 Contracted Services	133,682	82,543	69,976	85,000	85,000
43472 Fleet Purchases	91,465	179,898	68,465	220,000	109,000
4374 Capital Equipment	1,377	-	-	-	-
Total Financing Uses	**$ 547,087**	**$ 676,961**	**$ 559,496**	**$ 765,658**	**$ 650,386**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (4,598)**	**$ (26,608)**	**$ 21,952**	**$ (184,823)**	**$ (62,798)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Maintenance Crew Leader	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Maintenance Worker II	$ 1,035.20	$ 1,716.00	3.00	3.00	3.00
		Total FTEs	4.00	4.00	4.00

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
318111 Waste Collection Fees					
1st Can / unit / month	$12.00	$12.50	$12.50	$12.50	$12.50
2nd Can / unit / month	$3.84	$5.00	$5.00	$5.00	$5.00
Each Additional Can / unit / month	$12.00	$12.50	$12.50	$12.50	$12.50
Additional Recycle Cans / unit / month	$3.84	$5.00	$5.00	$5.00	$5.00
Assistance Program / unit / month	$6.00	$6.25	$6.25	$6.25	$6.25
Dumpster	$125.00	$125.00	$125.00	$125.00	$125.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2008	2009	2010	2011*
Work Orders Processed	3,513	3,512	3,024	3,162
Direct Labor Hours	9,089	9,163	8,142	8,258

* Projected through the end of the fiscal year.

Significant Budget Issues

1. **Building O&M** - This is for the ongoing maintenance of the truck/car wash.
2. **Equipment** - This is to purchase a Cold saw and LED light bars.
3. **Capital Equipment -** This is to purchase and install an oil/water separator and a trailer attenuator.
4. **Fleet Inventory Specialist** - This position which was partially unfunded last year due to budget cuts is being eliminated from the staffing plan.

Repairing a vehicle in the Fleet Shop

Department 361	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
318271 Fleet O & M Charges	$ 1,876,975	$ 2,036,248	$ 2,017,133	$ 2,011,430	$ 2,059,134	
3169 Sundry Revenue	-	350	-	-	-	
3361 Interest Income	112,526	76,111	21,660	20,000	16,000	
3392 Sale of Fixed Assets	178,656	107,700	92,481	56,000	90,000	
Total Financing Sources	**2,168,157**	**2,220,409**	**2,131,274**	**2,087,430**	**2,165,134**	
Financing Uses:						
411111 Regular Pay	$ 455,998	$ 464,990	$ 429,273	$ 446,597	$ 448,931	
411121 Seasonal Pay	17,760	17,981	14,846	17,413	17,413	
411131 Overtime/Gap	4,805	2,604	664	705	705	
411135 On Call Pay	7,341	7,181	6,380	5,550	5,550	
411211 Variable Benefits	103,691	103,878	94,676	101,600	98,243	
411213 Fixed Benefits	69,985	73,801	58,458	76,593	71,929	
41131 Vehicle Allowance	5,014	5,253	5,253	5,233	5,233	
41132 Mileage Reimbursement	-	-	-	250	250	
41133 Tool Allowance	4,515	4,217	3,792	6,975	7,000	
4121 Books, Sub. & Memberships	2,637	840	470	800	800	
41231 Travel	2,126	297	51	3,000	2,000	
41235 Training	1,161	795	619	2,250	1,250	
412400 Office Supplies	1,416	2,564	1,367	1,700	1,700	
412440 Computer Supplies	72	-	-	-	-	
412450 Uniforms	4,081	2,934	2,314	3,600	3,600	
412475 Special Dept. Supplies	2,570	2,429	3,396	3,000	3,000	
412490 Miscellaneous Supplies	1,503	1,120	1,501	1,500	1,500	
412511 Equipment O & M	665	726	839	600	600	
412521 Building O&M	-	-	-	-	5,000	1
412611 Telephone	3,279	3,241	3,271	2,810	3,769	
41311 Programming	7,305	7,486	4,073	8,000	8,000	
41401 Administrative Charges	106,578	122,247	139,256	151,134	229,202	
414111 IS Charges	14,133	14,629	12,475	14,540	15,837	
41460 Risk Management Charges	5,021	5,527	5,162	5,194	5,320	
41561 Parts	403,015	390,109	324,703	425,243	450,000	
41562 Fuel	889,838	718,365	643,460	800,000	825,000	
41563 Supplies	13,862	13,171	13,029	13,559	13,559	
4174 Equipment	5,682	2,307	-	14,250	26,500	2
4374 Capital Equipment	10,386	-	-	29,600	35,000	3
Total Financing Uses	**2,144,439**	**1,968,692**	**1,769,328**	**2,141,696**	**2,286,891**	
Excess (Deficiency) of Financing Sources over Financing Uses	**23,718**	**251,717**	**361,946**	**(54,266)**	**(121,757)**	
Accrual Adjustment	**39,553**	**(118,986)**	**4,449**	**-**	**-**	
Balance - Beginning	**768,489**	**831,760**	**964,491**	**1,330,886**	**1,276,620**	
Balance - Ending	**$ 831,760**	**$ 964,491**	**$ 1,330,886**	**$ 1,276,620**	**$ 1,154,863**	

Department 362	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
318211 Charges for Services	$ 2,465,520	$ 2,442,004	$ 1,504,129	$ 1,551,502	$ 1,558,502
3392 Sale of Fixed Assets	77,195	-	-	-	-
3393 Gain on Sale of Assets	-	12,427	-	-	-
34145 Transfer In - Cap Proj Grants	-	-	20,000	-	-
341612 Transfer In - Fleet Repair	29,969	-	-	-	-
Total Financing Sources	**2,572,684**	**2,454,431**	**1,524,129**	**1,551,502**	**1,558,502**
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	$ -	$ 16,658	$ -	$ 32,000	$ -
437712 Fire	-	165,351	-	-	-
437713 Public Works	257,430	8,286	68,465	120,000	-
437714 Parks & Recreation	41,554	36,319	-	-	-
437715 Community Development	11,842	-	-	-	-
437716 Public Utilities	462,011	304,413	41,201	-	32,500
437719 Administration	12,252	-	-	18,500	-
43772 Fleet Replacement					
437721 Police & Animal Control	531,412	402,403	349,352	466,250	326,000
437722 Fire	68,783	-	913,653	273,703	160,000
437723 Public Works	258,431	815,573	167,761	649,010	622,500
437724 Parks & Recreation	139,828	373,816	51,334	157,401	170,500
437725 Community Development	15,560	33,507	31,984	-	-
437726 Public Utilities	374,594	646,088	118,830	78,900	190,400
437729 Administration	84,175	-	-	-	-
4374 Capital Equipment	-	11,721	24,980	-	-
Total Financing Uses	**2,257,872**	**2,814,135**	**1,767,560**	**1,795,764**	**1,501,900**
Excess (Deficiency) of Financing Sources over Financing Uses	**314,812**	**(359,704)**	**(243,431)**	**(244,262)**	**56,602**
Balance - Beginning	**2,134,010**	**2,448,822**	**2,089,118**	**1,845,687**	**1,601,425**
Balance - Ending	**2,448,822**	**2,089,118**	**1,845,687**	**1,601,425**	**1,658,027**

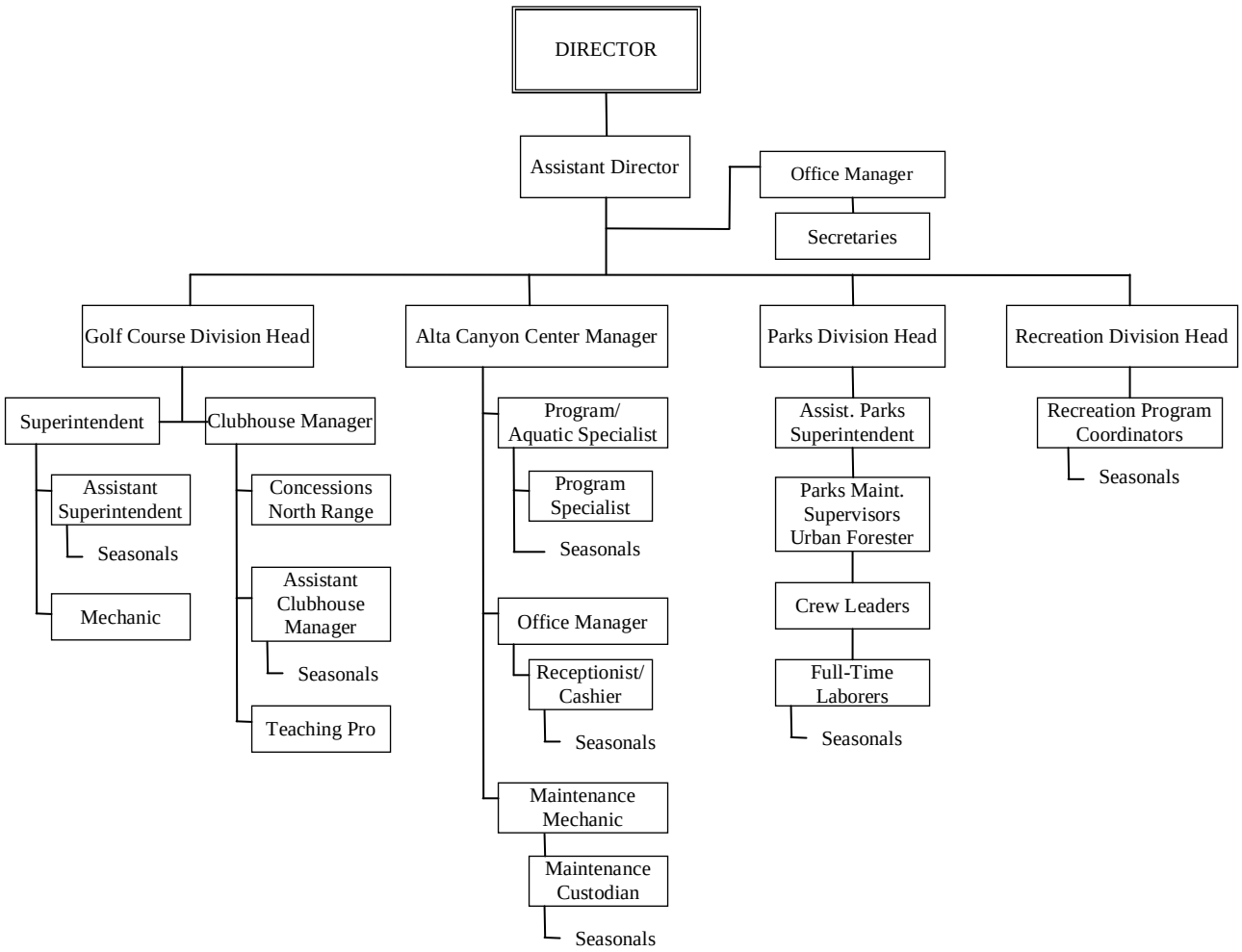
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Fleet Manager	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Senior Mechanic	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00
Mechanic	$ 1,222.40	$ 2,026.40	6.00	6.00	6.00
Service Writer	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Inventory Specialist / Parts	$ 896.80	$ 1,487.20	1.00	1.00	0.00
Seasonal:					
Courier	$ 9.43	$ 15.08	0.72	0.88	0.88
		Total FTEs	10.72	10.88	9.88

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	$ 38,119	$ 20,549	$ 772	$ 32,708	$ 25,000
318273 Charges for Services	24,352	10,554	7,743	37,891	37,891
318274 50/50 Department Contribution	-	4,629	5,807	-	-
3361 Interest Income	5,432	2,647	734	-	-
34165 Transfer in Risk Mgmt.	-	-	-	-	-
Total Financing Sources	**$ 67,903**	**$ 38,379**	**$ 15,056**	**$ 70,599**	**$ 62,891**
Financing Uses:					
415641 Fleet Repairs	$ -	$ 69	$ -	$ 37,891	$ 37,891
415642 Contract Fleet Repairs	32,054	15,339	14,321	25,000	25,000
43472 Fleet Purchases	-	-	-	20,000	-
441611 Transfer Out - Fleet Purchases	29,969	-	-	-	-
Total Financing Uses	**$ 62,023**	**$ 15,408**	**$ 14,321**	**$ 82,891**	**$ 62,891**
Excess (Deficiency) of Financing Sources over Financing Uses	**5,880**	**22,971**	**735**	**(12,292)**	**-**
Balance - Beginning	**110,054**	**115,934**	**138,905**	**139,640**	**127,348**
Balance - Ending	**115,934**	**138,905**	**139,640**	**127,348**	**127,348**

Pouring new concrete road panel on Sego Lily Dr at State Street

Department Organization

Parks & Recreation

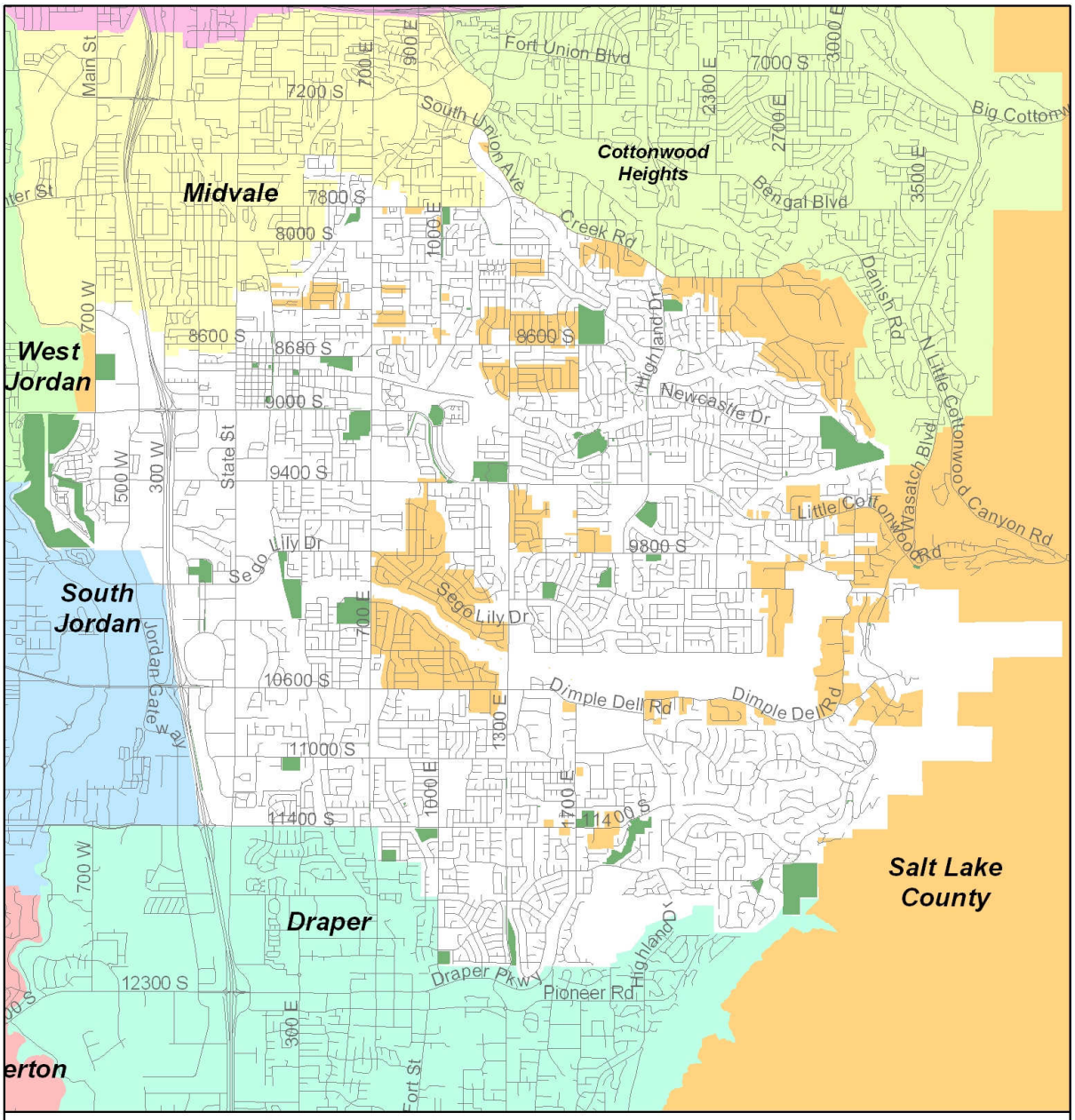


Department Description

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

Department Mission

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



Park Managed Sites

Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	26	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course with Clubhouse	1
Tennis Courts	30	Rec. Center w/pool	1
Basketball Courts	4	Trail Heads	5
Volleyball Pits	5	Urban Fishery	1
Skate Parks	1		

N
W E
S

Produced by Sandy City Parks Division
Dan Medina, Assistant Director
Febuary 18, 2010

Scale: 1 Inch = 1 Mile

1 0.5 0 1
Miles

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Significant Budget Issues — Parks & Recreation Administration

1 Building Rental Fees - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

Budget Information

Department 41	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 352,991	$ 336,301	$ 308,579	$ 334,656	$ 330,298
Administrative Charges					
31417 Alta Canyon Sports Center	26,060	28,070	30,995	31,429	30,857
31418 Golf	18,604	15,736	17,971	20,696	23,364
314110 Recreation	8,626	8,976	10,285	10,366	9,768
Total Financing Sources	**$ 406,281**	**$ 389,083**	**$ 367,830**	**$ 397,147**	**$ 394,287**
Financing Uses:					
411111 Regular Pay	$ 270,129	$ 257,341	$ 232,236	$ 247,646	$ 250,066
411113 Vacation Accrual	599	1,062	-	-	-
411131 Overtime/Gap	396	250	-	50	50
411211 Variable Benefits	55,070	51,449	48,420	50,602	51,317
411213 Fixed Benefits	20,871	20,995	29,509	33,741	27,044
411214 Retiree Health Benefit	5,282	10,123	4,813	5,010	5,757
41131 Vehicle Allowance	5,502	5,741	10,606	11,116	11,116
4121 Books, Sub. & Memberships	237	320	410	400	400
41231 Travel	-	96	77	100	100
41232 Meetings	699	1,424	552	530	530
41235 Training	-	-	602	500	500
412400 Office Supplies	-	215	113	400	400
412415 Copying	3,254	598	(53)	1,500	1,500
412490 Miscellaneous Supplies	531	-	-	-	-
412511 Equipment O & M	5,016	1,684	1,563	4,137	4,137
412611 Telephone	3,380	3,365	3,836	4,282	5,241
413723 UCAN Charges	15,089	16,345	16,926	16,541	16,541
41379 Professional Services	-	-	-	1,036	1,036
414111 IS Charges	17,124	17,328	17,430	19,556	18,552
41471 Fleet O & M	3,102	747	790	-	-
Total Financing Uses	**$ 406,281**	**$ 389,083**	**$ 367,830**	**$ 397,147**	**$ 394,287**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category 1:					
Director	$ 2,937.60	$ 4,870.40	1.00	1.00	1.00
Assistant Director	$ 2,285.60	$ 3,789.60	1.00	1.00	1.00
Regular:					
Office Coordinator	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
31493 Building Rental Fees						
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits				
Parks & Recreation Bldg - Residents						
Gymnasium						
Weekday / hr	$38	$40	$40	$40	$42	1
Weekend and Holidays / hr	$48	$50	$50	$50	$52	1
Multi Purpose Room						
Weekday / hr	$21	$22	$22	$22	$22	
Weekend and Holidays / hr	$25	$26	$26	$26	$26	
Meeting Room						
Weekday / hr	$17	$18	$18	$18	$18	
Weekend and Holidays / hr	$21	$22	$22	$22	$22	
Parks & Recreation Bldg - Non Residents						
Gymnasium						
Weekday / hr	$48	$50	$50	$50	$52	1
Weekend and Holidays / hr	$68	$71	$71	$71	$74	1
Multi Purpose Room						
Weekday / hr	$25	$26	$26	$26	$26	
Weekend and Holidays / hr	$29	$30	$30	$30	$30	
Meeting Room						
Weekday / hr	$21	$22	$22	$22	$22	
Weekend and Holidays / hr	$25	$26	$26	$26	$26	
Parks & Recreation Bldg						
Cancellation Fee - Bldg Reservations						
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a $15 bookkeeping fee.)	$15	$15	$15	$15	$15	
Parks & Rec Bldg - Custodial/Maint.						
Gymnasium						
Weekday / hr + 1 hr. prep/post	$22	$22	$22	$22	$22	
Weekend & Holidays (2x) / hr + 1 hr	$29	$29	$29	$29	$29	
All Other Available Rooms						
Weekday / hr	$15	$15	$15	$15	$15	
Weekend and Holidays (2x) / hr	$18	$18	$18	$18	$18	
3171 Park Impact Fees						
Single Family / dwelling unit	$2,972	$3,269	$3,269	$3,269	$3,269	
Multi Family / dwelling unit	$1,644	$1,808	$1,808	$1,808	$1,808	
Mobile Home / dwelling unit	$1,644	$1,808	$1,808	$1,808	$1,808	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	$46	$46	$46	$46	$46
Multi Family / unit	$33	$33	$33	$33	$33
Mobile Home / unit	$24	$24	$24	$24	$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	$86	$86	$86	$86	$86
Building Material/Lumber / 1000 sq. ft	$86	$86	$86	$86	$86
Convenience Store / 1000 sq. ft	$86	$86	$86	$86	$86
Discount Store / 1000 sq. ft	$86	$86	$86	$86	$86
Drive-In Bank / 1000 sq. ft	$86	$86	$86	$86	$86
Fast Food Restaurant / 1000 sq. ft	$86	$86	$86	$86	$86
Sit-Down Restaurant / 1000 sq. ft	$86	$86	$86	$86	$86
Movie Theater / 1000 sq. ft	$86	$86	$86	$86	$86
New Car Sales / 1000 sq. ft	$86	$86	$86	$86	$86
Nursery/Garden Center / 1000 sq. ft	$86	$86	$86	$86	$86
Hotel/Motel / Room	$33	$33	$33	$33	$33
Office/Institutional					
General Office Building / 1000 sq. ft	$54	$54	$54	$54	$54
Medical Office / 1000 sq. ft	$54	$54	$54	$54	$54
Hospital / 1000 sq. ft	$54	$54	$54	$54	$54
Nursing Home / 1000 sq. ft	$54	$54	$54	$54	$54
Day Care Center / 1000 sq. ft	$54	$54	$54	$54	$54
Church/Synagogue / 1000 sq. ft	$44	$44	$44	$44	$44
Elementary School / 1000 sq. ft	$15	$15	$15	$15	$15
High School / 1000 sq. ft	$15	$15	$15	$15	$15
Industrial / 1000 sq. ft	$34	$34	$34	$34	$34
Warehouse / 1000 sq. ft	$24	$24	$24	$24	$24
Mini-Warehouse / 1000 sq. ft	$12	$12	$12	$12	$12

Provide open space and green space in the city and encourage environmental stewardship

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
  - o Develop Phase I of Quail Hollow Park.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Remodel Bicentennial Indoor Pavilion.
  - o Replace and improve small equipment in the Parks division.
  - o Program the Historic Sandy Community Center.
  - o Resurface selected tennis courts in the park system.
  - o Slurry seal selected parking lots and trails.
  - o Replace various picnic tables and benches
- Promote water conservation and environmental stewardship to meet master plan goals.
  - o Complete the building energy audits.

Encourage healthy, more active lifestyles for citizens and employees

- Implement safety week in spring of each year.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
  - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development

- Develop the urban trail system to meet master plan goals.
  - o Design and develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
  - o Develop the connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Implement cost-effective way of providing service to our citizens and customers.
  - o Analyze and implement staff changes to better serve the public.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
  - o Replace a gang mower, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Maintained Tree City USA status.
  - Received Growth Award and Grant for Treatment of Scale in 2010.
- Volunteer service for the division in excess of 4,750 hours.
- Completed the following projects as part of Sandy Pride 2010:
  - Landscaped Bluffs Hillside.
  - Repaired trail on Bonneville Shoreline Trail.
  - Planted trees at multiple streetscapes.
  - Planted community garden at the Parks and Recreation Building.
  - Constructed Overflow Dog Park.
  - Trimmed headstones at the cemetery.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Implemented Step Safety Program.
- Constructed with other Departments new west entrance to Amphitheater.
- Reconstructed jogging paths at Flat Iron and Bell Canyon Park.
- Remodeled exterior of Bicentennial Indoor Pavilion.
- Design and construct 1300 east from Creek road to 11000 south.
- G.P.S. trees in parks and streetscapes.
- Implemented water conservation.
  - Installed drip irrigation system and landscaped at City Hall west parking lot islands.
- Designed and constructing landscaping projects for 700 East and 1300 East.
- Designed and constructed Union Park.
- Purchased 10 additional acres of land adjoining Hidden Valley Park.

- Completed Amphitheater Park.
- Completed Urban Fishery.
- Designed and constructed 10600 South I-15 freeway beautification project.
- Designed and constructing 11400 South I-15 interchange landscaping project.
- Installed auto lock system on all park restrooms.
- Installed new sports field lighting at Bicentennial West Softball Field.
- Reconstructed Flat Iron jogging paths.
- Remodeled Bicentennial Indoor Pavilion.
- Replaced cemetery fence along 9000 South.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape.
- Constructed Aspen Meadows Park pavilion.
- Constructed State Street medians.
- Designed and constructed trail at Bluffs Hillside.
- Designed and constructed two light towers at Amphitheater.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed portions of the Wasatch Boulevard trail.
- Installed restroom heaters in four pavilions.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Constructed Quarry Bend Park.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Designed and installed the Aspen Meadows playground.
- Developed 2.3 acres at Neff's Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.

Union Park

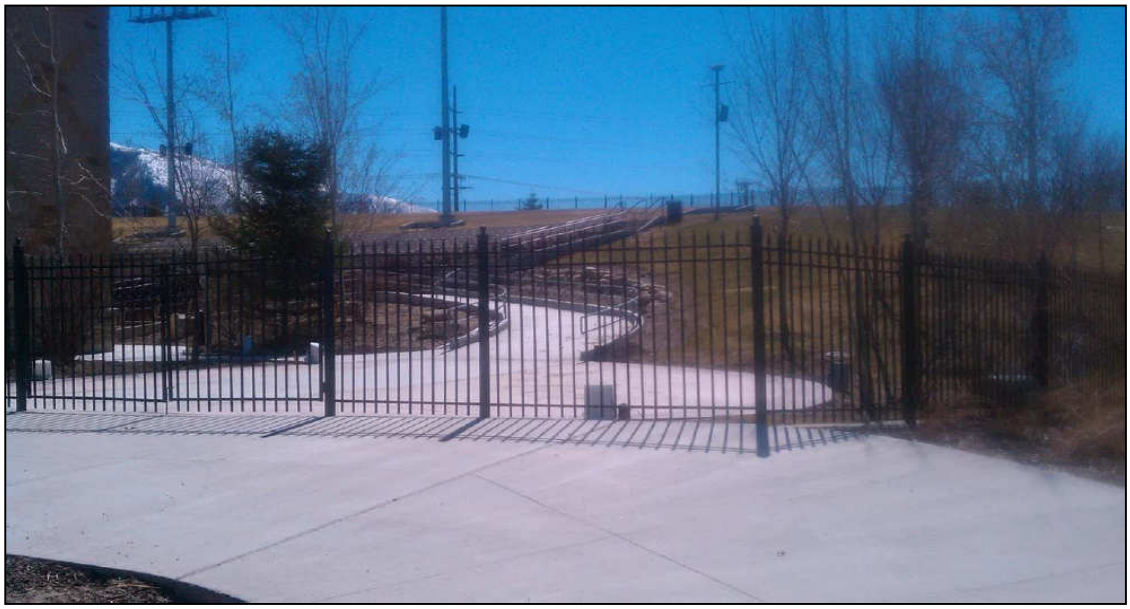
Maintenance Inventory (Fiscal Year)	2008	2009	2010	2011	2012*
Parks (acres)	258.8	305.2	309.7	309.7	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	68.0	68.3	68.7	70.6	69.8
Playgrounds	30	32	33	33	33
Pavilions and Picnic Shelters	35	38	39	39	39
Restrooms	23	25	26	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	1	1	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	26	26	26
Softball	12	12	12	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.22	4.25	4.37	N/A	N/A

* Projected based on projects scheduled for completion in Fiscal Year 2012.

Significant Budget Issues

1 **One-Time Projects** - These projects include bark at 10600 S I-15, backflow preventers, heaters, door replacements, and small equipment.

2 **Set up and Cemetery fees** - Some fees are recommended to increase based on rising costs for facilities, utilities, and supplies. Other fees are recommended to increase based on a market survey.



Amphitheater - new west entrance

Department 420	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
General Taxes & Revenue	$ 2,808,179	$ 3,041,455	$ 2,858,680	$ 2,783,103	$ 2,931,265	
31441 Park Reservation Fees	84,619	92,894	90,810	105,000	95,000	
31442 Cemetery Fees	68,427	71,902	55,076	60,000	50,000	
316200 Cell Tower Lease	171,149	170,459	169,523	330,868	384,824	
Total Financing Sources	**$ 3,132,374**	**$ 3,376,710**	**$ 3,174,089**	**$ 3,278,971**	**$ 3,461,089**	
Financing Uses:						
41111 Regular Pay	$ 858,692	$ 940,255	$ 871,582	$ 893,546	$ 900,386	
411113 Vacation Accrual	21,524	13,569	12,129	-	-	
41112 Seasonal Pay	319,845	339,823	370,463	408,465	429,700	
411131 Overtime/Gap	46,823	45,282	38,181	28,515	21,798	
411135 On Call Pay	10,647	10,887	10,812	11,256	10,950	
411211 Variable Benefits	229,067	246,927	234,490	231,389	241,848	
411213 Fixed Benefits	171,914	182,622	181,381	193,300	231,693	
411214 Retiree Health Benefit	5,329	5,512	3,945	4,422	698	
4121 Books, Sub. & Memberships	1,035	1,178	1,432	1,021	500	
41231 Travel	1,308	-	-	1,040	-	
41232 Meetings	1,025	384	1,449	570	570	
41235 Training	4,981	1,790	1,819	4,842	4,842	
41237 Training Supplies	-	602	185	2,139	1,639	
412400 Office Supplies	3,966	3,189	2,387	4,627	2,500	
412435 Printing	2,781	2,685	3,022	-	-	
412440 Computer Supplies	709	718	160	291	291	
412450 Uniforms	12,725	12,357	11,725	14,768	13,945	
412455 Park Safety Supplies	12,863	13,747	12,762	15,820	9,590	
412490 Miscellaneous Supplies	325	1,008	1,163	669	4,449	
412511 Equipment O & M	7,325	6,670	7,334	7,400	7,400	
412512 Equipment Rental	2,336	2,217	919	1,236	1,236	
412521 Building O & M	50,457	40,844	45,179	44,232	46,232	
412523 Power & Lights	57,232	75,330	77,736	62,947	71,417	
412524 Heat	8,244	7,429	7,350	8,974	8,974	
412525 Sewer	4,178	5,470	7,426	9,609	6,055	
412526 Water	497,651	605,644	498,149	592,087	592,087	
412527 Storm Water	12,299	14,545	14,160	23,026	23,026	
412531 Grounds O & M	65,118	86,461	73,574	74,564	77,564	
412532 Irrigation O & M	63,343	54,850	59,461	69,913	62,513	
412591 Tennis Court Resurfacing	14,424	26,124	23,511	26,400	25,300	
412592 Tot-Lot Decks & Safty Imprvmt	35,091	23,195	12,249	20,000	9,407	
412611 Telephone	24,074	23,228	35,606	26,389	27,829	
412802 Slurry Seal Coat	1,750	12,820	-	300	-	
412811 Road Striping	-	-	1,448	-	-	
413725 Operating Leases	-	3,500	3,605	3,716	3,859	
41384 Contract Services	112,023	69,861	51,384	82,517	54,432	
41389 Miscellaneous Services	1,125	1,125	-	-	-	
414111 IS Charges	26,891	31,379	30,609	35,235	32,920	
41463 Fleet Repair Fund	82	509	-	-	-	
41471 Fleet O & M	175,506	210,359	219,620	226,021	251,514	
4173 Building Improvements	10,061	19,138	5,934	7,000	19,020	1
4174 Equipment	87,390	77,569	148,102	23,850	37,800	1
43472 Fleet Purchases	170,215	150,615	88,036	115,400	170,500	
4375 Software Purchases	-	5,293	3,610	1,475	-	
44141 Transfer Out - Cap Proj Gen Rev	-	-	-	-	11,000	
441560 Transfer Out - Golf Fund	-	-	-	-	45,605	
Total Financing Uses	**$ 3,132,374**	**$ 3,376,710**	**$ 3,174,089**	**$ 3,278,971**	**$ 3,461,089**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Division Manager/Superintendent	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Assistant Superintendent	$ 1,404.80	$ 2,328.80	1.00	1.00	1.00
Urban Forester	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00
Irrigation Area Supervisor	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00
Facilities Supervisor	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00
Grounds Area Supervisor	$ 1,347.20	$ 2,234.40	2.00	2.00	2.00
Maintenance Crew Leader	$ 1,110.40	$ 1,841.60	11.00	11.00	11.00
Maintenance Worker II	$ 1,035.20	$ 1,716.00	0.00	2.00	2.00
Maintenance Worker I	$ 962.40	$ 1,595.20	3.00	1.00	1.00
Part-time:					
Secretary	$ 11.21	$ 18.59	1.25	1.25	1.25
Seasonal:			27.56	18.78	18.78
Parks Equipment Operator	$ 9.43	$ 15.08			
Parks Maintenance Worker	$ 7.25	$ 11.60			
		Total FTEs	49.81	41.03	41.03

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	$38	$40	$40	$41	$41
Non Resident	$78	$82	$82	$85	$85
Half Day					
Resident	$21	$22	$22	$23	$23
Non Resident	$43	$45	$45	$47	$47
200 or more people					
All Day					
Resident	$58	$61	$61	$63	$63
Non Resident	$116	$122	$122	$126	$126
Half Day					
Resident	$35	$37	$37	$38	$38
Non Resident	$70	$74	$74	$76	$76
Bicentennial Park Indoor Pavilion					
All Day					
Resident	$85	$89	$89	$110	$110
Non Resident	$140	$147	$147	$170	$170
Security Deposit (refundable)	$50	$50	$50	$200	$200
Half Day					
Resident	$51	$54	$54	$65	$65
Non Resident	$84	$88	$88	$105	$105
Security Deposit (refundable)	$50	$50	$50	$200	$200
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	$362	$380	$380	$392	$392
Non Resident	$589	$618	$618	$637	$637
Half Day					
Resident	$195	$205	$205	$211	$211
Non Resident	$318	$334	$334	$344	$344
Lone Peak Pavilion Cleaning Deposit (refundable)	$200	$200	$200	$200	$200

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	$205	$215	$215	$222	$222	
Non Resident	$336	$353	$353	$364	$364	
Half Day						
Resident	$111	$117	$117	$121	$121	
Non Resident	$181	$190	$190	$196	$196	
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	$180	$189	$189	$195	$195	
Non Resident	$294	$309	$309	$318	$318	
Half Day						
Resident	$97	$102	$102	$105	$105	
Non Resident	$159	$167	$167	$172	$172	
Indoor Pavilion Cleaning Deposit (refundable)	$200	$200	$200	$200	$200	
Sports Field/Diamond Rental - per hour						
Resident	N/A	N/A	N/A	$14	$14	
Non Resident	N/A	N/A	N/A	$20	$25	2
Ball Diamond Set Up Charge						
Resident	$22	$23	$23	$24	$24	
Non Resident	$27	$28	$28	$30	$35	2
Sports Field Light Fee -per hour						
Resident	N/A	N/A	N/A	$25	$25	
Non Resident	N/A	N/A	N/A	$35	$40	2
Soccer / Lacrosse Field Set-up						
Resident	$75 to $150	$75 to $150	$75 to $150	$75 to $150	$100 to $200	2
Non Resident	$100 to $200	$100 to $200	$100 to $200	$100 to $200	$125 to $225	2
City Promenade - per half day	$49	$51	$51	$51	$55	2
200 or more people - per half day	$72	$76	$76	$76	$80	2
Cancellation Fee - Parks Reservations						
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a $15 bookkeeping fee.)	$15	$15	$15	$15	$15	
31442 Cemetery Fees						
Plot Fees						
Adult	$650	$650	$650	$660	$675	2
Infant (1/2 plot)	$265	$265	$265	$270	$275	2
Burial Fees						
Interment	$395	$395	$395	$405	$415	2
Cremation	$145	$145	$145	$150	$155	2
Infant	$200	$200	$200	$205	$210	2
Disinterment	$660	$660	$660	$680	$700	2
Saturday, Sunday, & Holiday / addl.	$215	$215	$215	$221	$225	2
Certificates and Other Fees						
Reissue or Transfer	$23	$23	$23	$24	$25	2
Headstone Location Fee	$18	$18	$18	$20	$20	
Canopy	$34	$34	$34	$34	$35	2

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
EXPANSION PROJECTS					
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for restoring the Parks & Recreation building and adding a community center for the Boys & Girls Club, after school programs, educational classes, and recreational activities.					
41 General Revenue	$ -	$ -	$ -	$ 4,000,000	$ -
12802 - Alta Canyon Recreation Center / Community Center - This project is for an addition to the Alta Canyon Recreation Center to expand services and to function as a community center.					
41 General Revenue	$ 30,000	$ -	$ -	$ -	$ 5,000,000
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for tree replacement and Sandy Pride.					
41 General Revenue	$ 231,184	$ 30,000	$ 150,000	$ 150,000	$ 150,000
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	$ 50,000	$ -	$ -	$ -	$ -
14018 - Trail and Trail Head - Funding in FY 2011 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	$ 110,736	$ -	$ 25,000	$ 25,000	$ 25,000
14029 - Cemetery Irrigation Upgrade - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the irrigation system.					
41 General Revenue	$ 9,567	$ -	$ -	$ -	$ -
14034 - Lone Peak - 700 East expansion - This funding is for landscaping and irrigation along 700 East now that the road widening project has happened.					
414 Sale of Property	$ 21,000	$ -	$ -	$ -	$ -
421 Park Fees	-	160,500	-	-	-
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
21 RDA Haircut	$ -	$ -	$ -	$ 4,574,000	$ -
41 General Revenue	72,385	-	-	-	-
421 Park Fees	4,723	-	-	926,000	-
Total	$ 77,108	$ -	$ -	$ 5,500,000	$ -
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2013.					
41 General Revenue	$ 14,000	$ -	$ 100,000	$ -	$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	$ 5,337	$ -	$ -	$ -	$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle.					
41 General Revenue	$ 83,778	$ -	$ -	$ -	$ -
421 Park Fees	17,000	-	-	-	-
Total	$ 100,778	$ -	$ -	$ -	$ -
14065 - Jordan River Trail - This project connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections.					
422 Trail Fees	$ 47,056	$ 16,000	$ -	$ -	$ -
45 Grants	46,260	-	-	-	-
Total	$ 93,316	$ 16,000	$ -	$ -	$ -

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
41 General Revenue	$ 25,000	$ -	$ -	$ -	$ -
421 Park Fees	7,555	-	-	-	-
Total	$ 32,555	$ -	$ -	$ -	$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
422 Trail Fees	$ 49,204	$ -	$ -	$ -	$ -
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Alta Canyon Park.					
421 Park Fees	$ -	$ 40,000	$ -	$ -	$ -
REPLACEMENT PROJECTS					
14801 - Crescent Park Fence - This funding is to install an outfield fence on the west ball field.					
24 Recreation	$ -	$ 15,000	$ -	$ -	$ -
14802 - Alta Canyon Park - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	$ -	$ 11,000	$ -	$ -	$ -
148037 - Flat Iron Jogging Path - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	$ 141,160	$ -	$ -	$ -	$ -
148241 - Cemetery Road Replacement - This funding is to replace the roads in the cemetery.					
41 General Revenue		$ -	$ 346,000	$ -	$ -
148243 - Cemetery Expansion - This funding will be used to expand the cemetery by adding new road and burial plots to the west of the existing Cemetery.					
41 General Revenue	$ 83,653	$ -	$ 600,000	$ -	$ -
148362 - Bell Canyon Jogging Path - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	$ 44,713	$ -	$ -	$ -	$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	$ 11,232	$ -	$ -	$ -	$ -
148601 - Bicentennial Sports Field Lighting - This funding is to replace the sports field lighting at Bicentennial Park. FY 2011 funding will replace the West ball field. Fiscal Year 2013 will replace the tennis court lighting.					
24 Recreation	$ 16,720	$ -	$ 60,000	$ -	$ -
148602 - Bicentennial Indoor Pavilion - This funding is to improve/update the Bicentennial Indoor Pavilion.					
41 General Revenue	$ 35,446	$ -	$ -	$ -	$ -
414 Sale of Property	11,000	-	-	-	-
Total	$ 46,446	$ -	$ -	$ -	$ -
14836 - Tennis Court Reconstruction - This funding is to reconstruct the tennis court at Bell Canyon Park. Future funding will be to reconstruct courts in other parks that are in need of replacement.					
41 General Revenue	$ -	$ 120,000	$ -	$ 120,000	$ -
MISCELLANEOUS PROJECTS					
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	$ 46,321	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 1,215,030**	**$ 392,500**	**$ 1,281,000**	**$ 9,795,000**	**$ 5,175,000**

Encourage healthy, more active lifestyles for citizens and employees
- Replace fitness equipment at the Senior Center.
- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs
- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center
- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.

Five-year Accomplishments

- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Developed and maintained a working relationship with Salt Lake County.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Upgraded the Center's phone system.
- Replaced PA system with new one.
- Added a bike rack at the Center.
- Added a seasonal bus driver position.
- Purchased two additional table tennis (ping pong) tables.
- Community Project; donated $9,000 worth of product (yarn) to the Road Home Winter Shelter.
- Kitchen area improvements; new wall boards and painted walls.
- Purchased additional exercise equipment for the weight room.
- Facility improvements; painting, replace carpet, and retiled the women's restroom.
- Developed a lower west level emergency exit at the Center.
- Added a part-time bus driver position with benefits.
- Installed an electric sign to promote Senior Center programs.
- Purchased a new bus by utilizing grant money.

Performance Measures & Analysis

Measure (Calendar Year)	2008	2009	2010	2011*
Senior Citizens				
Participants (Annual Unduplicated)	1,917	2,011	1,973	2,000
Participants (Daily Unduplicated)	42,183	44,253	43,251	44,000
Volunteers	142	149	152	155
Volunteer Hours	25,854	26,532	26,944	27,500
Measure (Fiscal Year)	**2008**	**2009**	**2010**	**2011**
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)		.	.	
Senior Citizen Programs	4.24	4.21	4.26	4.17

* Projected based on actuals from January 1, 2011 through February 2011.

Significant Budget Issues — Senior Citizens

1 **Seasonal FTE's-** The amount budgeted for seasonal pay is being increased this year to provide more back-up for the part-time Senior Citizen Van Driver.

Budget Information

Department 43	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 57,590	$ 47,395	$ 52,641	$ 54,830	$ 51,949
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	**$ 65,910**	**$ 55,715**	**$ 60,961**	**$ 63,150**	**$ 60,269**
Financing Uses:					
411111 Regular Pay	$ 23,630	$ 25,862	$ 24,718	$ 24,324	$ 24,573
411113 Vacation Accrual	-	94	-	-	-
411121 Seasonal Pay	-	-	-	1,788	3,120
411131 Overtime/Gap	79	302	-	-	-
411211 Variable Benefits	5,104	5,588	5,319	5,313	5,528
411213 Fixed Benefits	5,296	5,574	6,553	6,210	7,050
412400 Office Supplies	95	-	-	150	150
412490 Miscellaneous Supplies	284	270	445	100	100
412511 Equipment O & M	7	452	-	124	124
412525 Sewer	144	144	144	108	108
412611 Telephone	3,866	2,784	3,568	5,953	5,953
41471 Fleet O & M	21,218	14,645	11,768	11,580	13,563
4174 Equipment	6,187	-	6,981	7,500	-
Total Financing Uses	**$ 65,910**	**$ 55,715**	**$ 59,496**	**$ 63,150**	**$ 60,269**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2009	FY 2010	FY 2011	
Part-time:						
Senior Citizen Van Driver	$ 9.76	$ 16.18	0.88	0.88	0.88	
Seasonal:						
Senior Citizen Van Driver	$ 9.43	$ 15.08	0.13	0.10	0.14	**1**
		Total FTEs	1.00	0.98	1.02	

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3114 Special Assessments		$ 100	$ -	$ 2,390	$ -
3161 Interest Income	8,305	3,771	30	4,838	134
Total Financing Sources	**$ 8,305**	**$ 3,871**	**$ 30**	**$ 7,228**	**$ 134**
Financing Uses:					
22 Landscape Maintenance	$ -	$ 5,864	$ -	$ -	$ -
2202 Rdgs Summer Mdws 1 & 2	-	-	-	-	-
2209 Bluff Hidden Valley 2B	-	-	-	574	-
2212 Bluff Hidden Valley 2C	-	-	-	1,905	-
2216 Bluff Hidden Valley 3C	-	1	-	-	-
2218 Bluff Hidden Valley 4A	-	-	-	-	-
2219 Bluff Hidden Valley 4B	-	68	-	1,815	-
2223 Bluff Hidden Valley 5A	-	17,251	-	-	-
2227 Bluff Hidden Valley 5B	-	11,082	-	-	-
2228 Bluff Hidden Valley 6A	-	13,114	-	2,140	-
2229 Bluff Hidden Valley 6B	-	19,826	-	-	-
2230 Bluff Hidden Valley 6C	-	3,909	-	15,765	-
2232 Bluff Hidden Valley 7A		-	-	19,065	-
2233 Bluff Hidden Valley 7B	-	-	-	21,533	-
2235 Bluff Hidden Valley 7C	-	-	2,142	18,571	-
2236 High Point Area Contract	-	-	-	-	-
2237 Bluff Hidden Valley 8A	-	-	9,436	16,359	60
2238 Bluff Hidden Valley 8B	-	4,914	-	14,923	74
Total Financing Uses	**$ -**	**$ 76,029**	**$ 11,578**	**$ 112,650**	**$ 134**
Excess (Deficit) of Financing Sources over Financing Uses	**$ 8,305**	**$ (72,158)**	**$ (11,548)**	**$ (105,422)**	**$ -**
Balance - Beginning	**180,823**	**189,128**	**116,970**	**105,422**	**-**
Balance - Ending	**$ 189,128**	**$ 116,970**	**$ 105,422**	**$ -**	**$ -**

Encourage healthy, more active lifestyles for citizens and employees
- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
  o Provide youth fishing program and other outdoor related opportunities
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

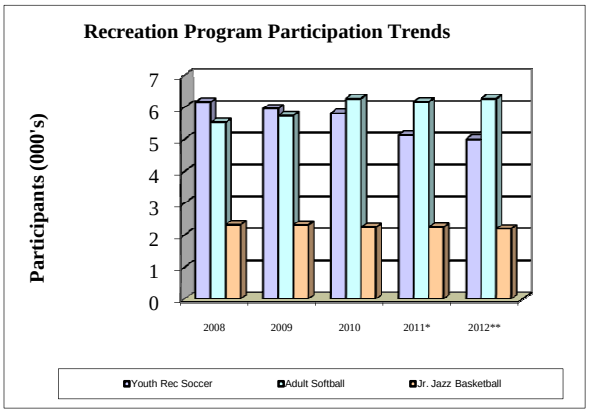
Encourage people to use non-motorized transportation and encourage pedestrian-friendly development
- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

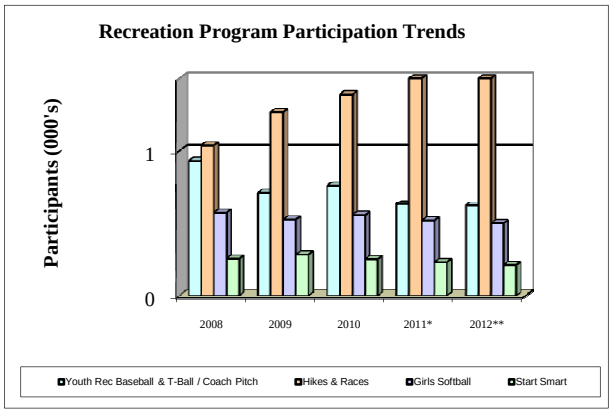
Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs
- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

Enhance the efficiency and effectiveness of the Parks and Recreation Department
- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
  o Replace small equipment items.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

Five-year Accomplishments

- Achieved and maintained our Recreation financial plan to maintain profitability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen's survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen's survey for adult programs.
- Volunteer service for the division in excess of 84,900 hours.
- Division Manager served as Utah Recreation and Parks Association President.
- Developed and produced a Spring Guide.
- Implemented Sportsmanship Program in 9 - 12 grade Jr Jazz Program.
- Implemented the following new recreation programs – Youth Fishing Club, Hershey Track & Field Meet, Sandy Fiesta 5K, Modern Dance Classes, TV Star School Class, Youth/Adult Bowling Lessons, Hiking Program, and additional summer sport camps.
- Implemented a Clean and Sober adult softball league increasing participation 8%.
- Increased participation numbers 1.9% in 2009; and 8.3% from 2007 to 2009.
- Increased online registrations 29% in 2009.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.
- Enhanced the division marketing plan via use of the City Newsletter, City Website, and Sandy Journal.
- Achieved three consecutive years of safety days without employee injury.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.





Measure (Fiscal Year)	2008	2009	2010	2011*	2012**
Recreation Program Participation					
Youth Recreation Soccer	6,173	5,963	5,808	5,124	5,000
Youth Jr. Jazz Basketball	2,340	2,326	2,250	2,257	2,200
Youth Rec Baseball, T-Ball/Coach Pitch	926	709	755	630	620
Adult Softball - Fall & Summer	5,540	5,740	6,280	6,180	6,280
Youth Girls Softball & Coed Flag Football	570	525	555	519	500
Start Smart Programs	252	279	249	229	210
Organized Hikes & Races	1,035	1,263	1,387	1,540	1,600
Measure (Fiscal Year)	**2008**	**2009**	**2010**	**2011**	**2011**
Citizen's Survey Results					
Youth Recreation Programs	4.07	4.08	4.10	4.14	N/A
Adult Recreation Programs	3.77	3.65	3.85	3.79	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2010 through December 31, 2010.
** Projected numbers based on trends and local market conditions.

Significant Budget Issues

1 **Equipment** - This is for a replacement copy machine, soccer goals, pitching machine, generators, and scoreboard.

2 **Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey and increased sanction fees. A fee for new programs has also been requested.

Snowball Tournament

Department 44	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31611 Interest Income	$ 14,236	$ 6,164	$ 1,977	$ 3,000	$ 1,700	
318211 Charges for Services	664,642	679,122	726,925	759,842	735,040	
3411 Transfer In - General Fund	270,825	270,497	275,039	270,976	276,257	
Total Financing Sources	**$ 949,703**	**$ 955,783**	**$ 1,003,941**	**$ 1,033,818**	**$ 1,012,997**	
Financing Uses:						
411111 Regular Pay	$ 233,270	$ 248,854	$ 233,146	$ 236,904	$ 237,993	
411121 Seasonal Pay	137,377	152,795	147,390	150,116	145,828	
411131 Overtime/Gap	2,816	2,814	3,013	2,500	2,500	
411211 Variable Benefits	64,823	67,191	64,926	65,015	65,184	
411213 Fixed Benefits	29,482	33,200	30,361	28,458	35,518	
411214 Retiree Health Benefit	3,637	1,822	1,456	2,013	-	
4121 Books, Subs., & Memberships	126	195	105	300	300	
41221 Public Notices	11,593	9,873	8,418	20,000	20,000	
41231 Travel	66	1,951	546	1,000	1,700	
41232 Meetings	77	115	155	250	250	
41235 Training	-	15	1,642	1,500	1,500	
41237 Training Supplies	-	-	-	200	200	
412400 Office Supplies	2,647	2,599	2,341	3,500	3,500	
412440 Computer Supplies	485	698	406	800	800	
412450 Uniforms	-	318	17	300	300	
412455 Safety Supplies	1,152	821	2,217	3,000	3,000	
412475 Special Departmental Supplies	2,130	1,666	3,231	3,500	3,500	
412511 Equipment O & M	3,896	2,800	4,047	4,500	4,500	
41261 Telephone	4,197	4,331	4,798	6,139	6,860	
41342 Credit Card Processing	5,147	6,352	7,191	7,500	7,675	
41401 Administrative Charges	31,500	33,075	34,729	36,465	38,288	
41411 IS Charges	19,344	21,514	20,500	22,725	21,574	
41471 Fleet O & M	1,983	1,989	1,514	1,621	715	
41541 Recreation Programs	337,209	338,440	385,187	426,965	406,905	
4174 Equipment	3,931	2,633	5,428	12,000	6,100	1
43472 Fleet Purchases	-	307	-	-	-	
4370 Capital Outlays	17,036	-	43,224	16,720	15,000	
4374 Capital Equipment	12,045	-	-	-	11,000	1
4375 Software Purchases	-	8,571	1,970	-	-	
Total Financing Uses	**$ 925,969**	**$ 944,939**	**$ 1,007,958**	**$ 1,053,991**	**$ 1,040,690**	
Excess (Deficit) of Financing Sources over Financing Uses	**23,734**	**10,844**	**(4,017)**	**(20,173)**	**(27,693)**	
Balance - Beginning	**219,965**	**243,699**	**254,543**	**250,526**	**230,353**	
Balance - Ending	**$ 243,699**	**$ 254,543**	**$ 250,526**	**$ 230,353**	**$ 202,660**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Division Manager	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Recreation Coordinator	$ 1,278.40	$ 2,119.20	3.00	3.00	3.00
Secretary	$ 896.80	$ 1,487.20	1.00	1.00	1.00
Seasonal:			23.08	8.02	8.02
Official/Referee/Umpire III	$ 12.25	$ 19.60			
Recreation Intern	$ 9.43	$ 15.08			
Playground Supervisor	$ 9.43	$ 15.08			
Concession Attendant/Lead Cashier	$ 9.43	$ 15.08			
Start Smart Instructor	$ 9.43	$ 15.08			
Receptionist	$ 9.43	$ 15.08			
Recreation Site Supervisor	$ 9.43	$ 15.08			
Official/Referee/Umpire II	$ 9.43	$ 15.08			
Referee Arbiter	$ 9.43	$ 15.08			
Tennis Instructor	$ 7.25	$ 11.60			
Concession Attendant	$ 7.25	$ 11.60			
Playground Aide	$ 7.25	$ 11.60			
Official/Referee/Umpire I	$ 7.25	$ 11.60			
		Total FTEs	28.08	13.02	13.02

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
31825 Recreation Fees						
Adventure Trip	$6 to $16	$6 to $16	$6 to $16	$6 to $16	$6 to $16	
Baseball						
8 & under	$43	$43	$43	$43 to $48	$43 to $48	
10 & under	$48	$48	$48	$48 to $53	$48 to $53	
12 & under	$53	$53	$53	$53 to $58	$53 to $58	
14 & under	$58	$58	$58	$58 to $63	$58 to $63	
Baseball Camp	$35 to $100	$35 to $100	$35 to $100	$35 to $100	$35 to $100	
Baseball Clinic	$10 to $50	$10 to $50	$10 to $50	$10 to $50	$10 to $50	
Basketball						
Youth (1st thru 4th grade)	$50	$52	$57	$57 to $62	$57 to $62	
Youth (5th thru 8th grade)	$55	$57	$62	$62 to $67	$62 to $67	
Youth (9th to 12th grade)	$60	$63	$68	$68 to $72	$68 to $72	
Adult / team	$450	$450	$450	$450	$450	
Basketball Camp	$35 to $300	$35 to $300	$35 to $300	$35 to $300	$35 to $300	
Basketball Clinic	$10 to $50	$10 to $50	$10 to $50	$10 to $50	$10 to $50	
Bowling - Youth & Adult Programs	$50	$50	$10 to $50	$10 to $50	$10 to $50	
Cardio Kick Boxing / month	$35	$35	$35	$35	$35	
Car Show / vehicle	$10	$10	$10	$10	$10	
Crafts for Pre-School	$24	$24	$26	$26	$28	2
Dance / Session / Class / Workshop	$5 to $30	$5 to $30	$10 to $50	$10 to $50	$10 to $50	
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	$3 Off	$3 Off	$3 Off	$3 Off	$3 Off	
Drama	$30 to $50	$30 to $50	$30 to $50	$30 to $50	$30 to $50	
Field Maint. Fee - Adult Sports / hour	$13 to $40.50	$14 to $43	$14 to $43	$14 to $43	$14 to $43	
Field Maint. Fee - Youth Sports						
Youth Resident / player	$5	$6	$6	$6	$7	2
Youth Non Resident / player	$6	$8	$8	$8	$9	2
Field Maint. - Deposit / Organization	$200	$200	$200	$200	$200	
Fishing Program (Youth & Adult)	N/A	N/A	$10 to $20	$10 to $20	$10 to $20	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
Fitness / class / month	$5 / $36	$5 / $36	$5 / $36	$5 / $36	$5 / $36	
Football - Adult / 5on5 team	$300	$300	$300	$300	$300	
Football - Adult / 8on8 team	$400	$400	$400	$400	$400	
Football - Youth	$42	$42	$42	$42 to $47	$42 to $47	
Golf League	$30 to $40	$30 to $40	$30 to $40	$30 to $40	$30 to $40	
Gymnastics / session	$20	$20	$20	$20	$20	
Karate	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	
Kickball - Adult / team	$125	$125	$125	$125	$125	
Key Check Out / deposit	$50	$50	$50	$50	$50	
Lacrosse - Youth	N/A	$30 to $40	$30 to $40	$30 to $40	$45 to $50	2
Late Charge After Regist. Deadline	$5 to $10	$5 to $10	$5 to $10	$5 to $10	$5 to $10	
Nature Hikes / Snowshoeing / hike	$5-$10	$5-$10	$5 to $15	$5 to $15	$5 to $15	
Nature Hikes / Snowshoeing / family	$11-$16	$11-$16	$10 to $20	$10 to $20	$10 to $20	
Online Registration Convenience Fee	N/A	N/A	$1 to $3	$1 to $3	$1 to $3	
Parks Program (for the summer)	$32	$32	$34	$34	$34	
Participation Cancellation Fee (Indiv.)	$15	$15	$15	$15	$15	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	$50	$50	$50	$50	$50	
Races	$5 to $20	$5 to $20	$5 to $20	$5 to $25	$5 to $25	
Re-key Ball Field Lights	$50	$50	$50	$50	$50	
Safety City	$20	$20	$20	$20	$20	
Scoreboard / Timer refundable deposit	$100	$100	$100	$100	$100	
Scout Classes	$8 to $12	$10 to $16	$10 to $16	$10 to $16	$10 to $16	
Shirt Sales	$3 to $10	$3 to $10	$3 to $10	$3 to $10	$3 to $10	
Soccer						
Adult (per team)	$700 to $900	$700 to $900	$700 to $900	$700 to $900	$700 to $900	
Youth (Pre-K thru 2nd Grades)	$40	$42	$42	$42 to $47	$42 to $47	
Youth (3rd thru 4th Grades)	$44	$46	$46	$46 to $51	$46 to $51	
Youth (5th thru 9th Grades)	$48	$50	$50	$50 to $55	$50 to $55	
Youth (10th thru 12th Grades)	N/A	$52	$52	$52 to $57	$52 to $57	
Indoor (Futsal)	$40	$40	$45	$45 to $55	$45 to $55	
Soccer Camp	$50 to $200	$50 to $200	$50 to $200	$50 to $200	$50 to $200	
Soccer Clinic	$15 to $25	$15 to $25	$15 to $25	$15 to $25	$15 to $25	
Softball - Coed Youth Slow Pitch						
Midget	$41	$41	$41	$41 to $46	$41 to $46	
Peewee / Junior	$46	$46	$46	$46 to $51	$46 to $51	
Seniors	$48	$48	$48	$48 to $53	$48 to $53	
Softball - Girls Youth Fast Pitch						
Minis/Midget	$42	$42	$42	$42 to $47	$42 to $47	
Minors/Majors/Junior/ Senior	$46	$46	$46	$46 to $51	$46 to $51	
Softball - Girls / Organized Teams	$400	$400	$400	$400	$400	
Softball - Men's, Women's, Coed	$425	$425	$440	$440	$460	2
Softball Fall - Men's, Women's, Coed	$225	$225	$235	$235	$255	2
Softball - Fun & Sober Leagues	N/A	N/A	N/A	N/A	$440 to $750	2
Softball Clinic / team	$100	$100	$100	$100	$100	
Start Smart Programs	$25 to $35	$25 to $35	$25 to $35	$25 to $35	$25 to $35	
Team Sponsors - Girls Softball						
Midgets/Minis	$75	$75	$75	$75	$75	
Minors/Majors	$75 to $125	$75 to $125	$75 to $125	$75 to $125	$75 to $125	
Juniors/Seniors	$75 to $200	$75 to $200	$75 to $200	$75 to $200	$75 to $200	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
Team Sponsors - Boys Baseball						
Peewees	$250	$250	$250	$250	$250	
Minors/Majors	$300	$300	$300	$300	$300	
Juniors/Seniors	$500	$500	$500	$500	$500	
Tennis/Classes	$44 to $50	$44 to $50	$44 to $50	$44 to $50	$44 to $50	
Tennis Camps	$50 to $100	$50 to $100	$50 to $100	$50 to $100	$50 to $100	
Tennis Clinic						
Youth	$26	$26	$26	$26	$26	
Adult	$32	$32	$32	$32	$32	
Tennis Leagues / league	$62	$62	$62	$62	$62	
Tee Ball / Coach Pitch	$38	$38	$38	$38 to $43	$38 to $43	
Tournaments						
Men's Softball / team	$210	$210	$225	$225	$235	2
Co-ed Softball / team	$210	$210	$225	$225	$235	2
Women's Softball / team	$170	$170	$185	$185	$200	2
Men & Women/State / team	$250	$250	$250	$250	$275	2
Girls Softball / team	$150	$150	$150	$150	$150	
Youth Soccer / team	$125	$125	$125	$125	$125	
Tennis	$15 to $25	$15 to $25	$15 to $25	$15 to $25	$15 to $25	
Track Club	$25	$25	$25	$25	$25	
Video Training Tape / refndble deposit	$20	$20	$20	$20	$20	
Volleyball - Adult / team	$200	$200	$200	$200	$200	
Volleyball - Youth	$50	$50	$50	$50	$50	
Volleyball Camp / Clinic	$15 to $100	$15 to $100	$15 to $100	$15 to $100	$15 to $100	
Volleyball Equipment Rental / Deposit / refundable deposit	$50	$50	$50	$50	$50	

Encourage a healthy, more active lifestyle for citizens and employees

- Implement safety week in spring of each year.
- Provide Programming for Shape Up / Slim Down Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
  - o Renovate and improve existing facilities and equipment.
  - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
  - o Upgrade and replace Center equipment and furniture.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

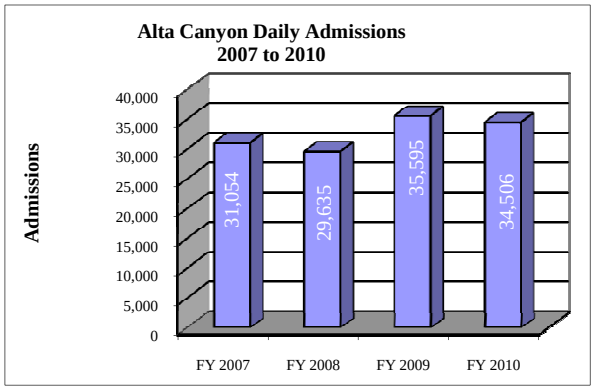
- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- On-going customer service training for all employees.
- Improve and update our marketing strategies.

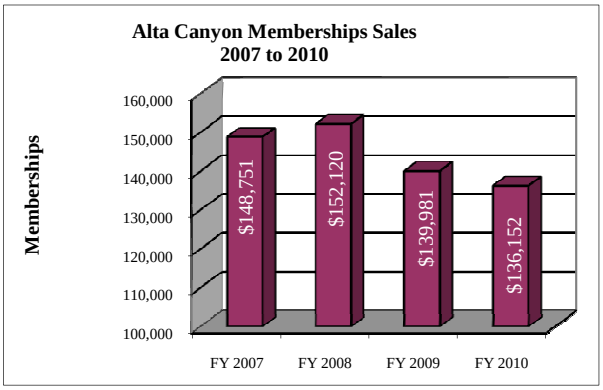
Enhance the efficiency and effectiveness of the Parks and Recreation Department

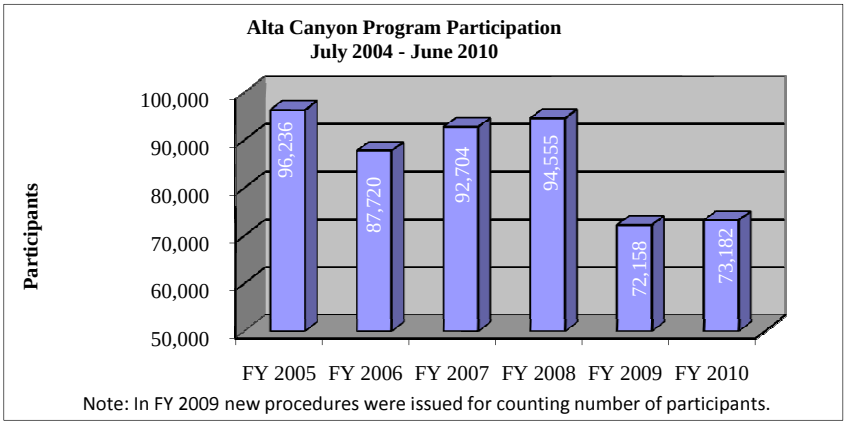
- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.

Five-year Accomplishments

- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Providing a safe family-friendly recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Volunteer service for the division in excess of 230 hours.
- Remodeled Weight Room, Spin Room, and Programmer's Office.
- Hired new center manager.
- Added new program - Training Camp.
- Replaced cardio theater boxes and cable service in Cardio Room.
- Replaced chiller.
- Installed outdoor splash pad and water slide.
- Remodeled therapeutic hot tubs and associated mechanical equipment.
- Replaced carpet in Premium Locker Rooms with tile.
- Installed DVR surveillance system.
- Replastered the pool, replaced filter media in sand filters and purchased new pool covers.
- Replace floating line lines for pool.
- Replaced Center software for managing memberships and programs.
- Replaced the Center HVAC and domestic hot water boilers.
- Upgraded HVAC circulation system and fan.
- Replaced 16 spin bikes.
- Replaced the pool circulation pump.







Significant Budget Issues

1 **Public Notices -** This increase is due to the election year and required notifications.
2 **Equipment -** This funding is to purchase new cardio equipment, computers, aerobic equipment, and pool equipment.
3 **Nursery Fees -** The board decided to reduce fees and consider it a cost of doing business for members.
4 **Alta Canyon Fees -** Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey, fee clarification and adjustments, and Alta Canyon Board recommendations. There was also a need for a fee re-structuring for clarification in the registration process.

Budget Information

Department 442	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31111 Property Taxes Current	$ 355,251	$ 350,511	$ 352,292	$ 359,303	$ 360,670
31112 Property Taxes Delinquent	6,975	8,203	6,485	5,366	5,830
3115 Motor Vehicle Fee	40,583	42,234	38,925	35,311	32,600
31611 Interest Income	7,428	1,841	35	100	300
3162 Cell Tower Lease	31,582	33,909	35,265	35,526	36,946
3169 Sundry Revenue	(632)	510	141	2,440	60
318251 Rental Income	8,636	7,097	24,523	10,555	11,925
318252 Food & Beverage Sales	19,148	12,397	18,543	18,650	17,250
318253 Admission Fees	77,167	77,480	86,228	90,275	91,590
318254 Merchandise Sales	2,591	1,452	1,181	1,100	1,240
318256 Instruction Fees	441,982	412,048	417,996	420,604	425,915
318257 Membership Fees	152,120	139,981	136,152	149,000	145,475
318258 Tournament & League Fees	4,069	6,271	5,604	8,374	6,375
3392 Sale of Fixed Assets	-	-	-	-	2,000
Total Financing Sources	**$ 1,146,900**	**$ 1,093,934**	**$ 1,123,370**	**$ 1,136,604**	**$ 1,138,176**

Department 442	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Uses:						
411111 Regular Pay	$ 256,531	$ 265,259	$ 259,836	$ 255,248	$ 251,795	
411121 Seasonal Pay	322,694	348,941	350,165	336,982	352,585	
411131 Overtime/Gap	6,725	5,758	7,384	8,741	9,600	
411211 Variable Benefits	87,897	92,134	91,996	90,138	91,629	
411213 Fixed Benefits	37,569	36,238	44,119	46,825	63,049	
411214 Retiree Health Benefit	-	-	550	1,065	1,086	
41132 Mileage Reimbursement	311	517	-	-	-	
41135 Phone Allowance	-	-	-	-	360	
4121 Books, Sub., & Memberships	7,534	6,965	8,955	4,390	7,200	
41221 Public Notices	509	450	4,487	500	5,500	1
41231 Travel	968	169	282	411	-	
41235 Training	1,176	700	-	-	900	
412400 Office Supplies	6,362	3,406	3,039	3,810	3,800	
412420 Postage	899	504	105	100	350	
412440 Computer Supplies	1,066	1,120	1,581	1,000	800	
412450 Uniforms	3,108	4,480	3,123	4,950	4,000	
412490 Miscellaneous Supplies	537	445	541	120	150	
412511 Equipment O & M	7,710	8,627	8,546	9,320	11,200	
412521 Building O & M	21,995	18,143	21,020	20,175	20,000	
412523 Power & Lights	33,276	35,566	36,385	39,875	40,862	
412524 Heat	18,081	13,626	16,258	23,100	26,045	
412525 Sewer	3,888	3,888	3,888	3,888	3,888	
412526 Water	7,349	9,049	8,993	9,475	9,356	
412527 Storm Water	2,805	3,060	3,060	3,150	3,492	
412531 Grounds O & M	6,128	696	1,463	1,560	500	
412541 Pool Chemicals	12,133	15,031	14,736	21,300	20,500	
412549 Other Pool O&M	4,707	2,695	3,848	4,200	5,000	
412611 Telephone	7,706	8,271	8,926	10,256	12,297	
41334 Legal Counsel	-	-	316	1,000	1,000	
41341 Audit Services	1,832	1,869	1,890	2,300	2,300	
41342 Credit Card Processing	5,961	6,936	7,642	8,622	8,700	
413621 Property Insurance	32,315	33,516	32,078	29,951	33,682	
41384 Contract Services	5,308	8,149	6,404	8,600	7,000	
41387 Advertising	8,495	6,476	7,040	8,500	7,000	
41389 Miscellaneous Services	259	387	136	-	-	
41401 Administrative Charges	61,295	64,360	67,578	70,957	74,505	
414111 IS Charges	24,650	27,356	24,001	25,336	24,823	
41460 Risk Management Charges	5,503	5,342	2,834	2,891	3,133	
41471 Fleet O&M	5,257	8,371	6,379	6,178	3,238	
415412 Equipment & Supplies	38,693	31,305	27,322	30,118	32,500	
415422 Food & Beverages	8,449	7,863	5,904	9,200	11,500	
415424 Pro Shop Merchandise	1,580	1,688	-	675	1,200	
4173 Building Improvements	-	-	-	3,975	6,950	
4174 Equipment	21,213	23,672	10,105	3,943	29,610	2
4175 Software Licenses	-	-	-	-	1,950	
4370 Capital Outlays	6,906	156,222	-	-	-	
4375 Software Purchases	-	5,871	-	-	-	
Total Financing Uses	**$ 1,087,380**	**$ 1,275,121**	**$ 1,102,915**	**$ 1,112,825**	**$ 1,195,035**	
Excess (Deficit) of Financing Sources over Financing Uses	**59,520**	**(181,187)**	**20,455**	**23,779**	**(56,859)**	
Accrual Adjustment	**6,748**	**(12,643)**	**17,234**	**-**	**-**	
Balance - Beginning	**248,901**	**315,169**	**121,339**	**159,028**	**182,807**	
Balance - Ending	**$ 315,169**	**$ 121,339**	**$ 159,028**	**$ 182,807**	**$ 125,948**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Division Manager	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Program & Aquatics Coordinator	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00
Office Coordinator	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Program Specialist	$ 1,035.20	$ 1,716.00	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	$ 896.80	$ 1,487.20	1.00	1.00	1.00
Part-time:					
Secretary	$ 11.21	$ 18.59	0.75	0.75	0.75
Seasonal:			17.04	19.74	19.74
Aerobics Instructor II	$ 15.93	$ 25.49			
Aerobics Instructor I	$ 12.25	$ 19.60			
Aerobics Coordinator	$ 12.25	$ 19.60			
Pool Manager/Aquatic Supervisor	$ 9.43	$ 15.08			
Weight Instructor/Personal Trainer	$ 9.43	$ 15.08			
Tennis Coordinator	$ 9.43	$ 15.08			
Lifeguard Supervisor	$ 7.25	$ 11.60			
Racquetball Coordinator	$ 7.25	$ 11.60			
Swimming School Supervisor	$ 7.25	$ 11.60			
Sports Instructor (tennis/volleyball/ wallyball/racquetball)	$ 7.25	$ 11.60			
Nursery Supervisor	$ 7.25	$ 11.60			
Diving Coach	$ 7.25	$ 11.60			
Swimming Coach	$ 7.25	$ 11.60			
Assistant Lifeguard Supervisor	$ 7.25	$ 11.60			
Water Safety Instructor	$ 7.25	$ 11.60			
Youth Camp Counselor II	$ 7.25	$ 11.60			
Youth Camp Counselor I	$ 7.25	$ 11.60			
Swim School Secretary	$ 7.25	$ 11.60			
Kinder Camp Teacher	$ 7.25	$ 11.60			
Preschool Coordinator/Teacher	$ 7.25	$ 11.60			
Office Aide	$ 7.25	$ 11.60			
Concession Attendant/Cashier	$ 7.25	$ 11.60			
Custodian I/II	$ 7.25	$ 11.60			
Lifeguard	$ 7.25	$ 11.60			
Nursery Attendant	$ 7.25	$ 11.60			
Concession Attendant/Asst. Cashier	$ 7.25	$ 11.60			
		Total FTEs	23.79	26.49	26.49

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
3169 Sundry Revenue						
Return Check Fee	$25	$25	$25	$25	$25	
318251 Rental Income						
Equipment Rental Fees	$.50 - $1.50	$.50 - $1.50	$.50 - $1.50	$.50 - $1.50	$.50 - $1.50	
Locker Rental						
Daily Rental	$1.25	$1.25	$1.25	$1.25	$1.25	
Annual / Member	$21.50	$21.50	$21.50	$21.50	$21.50	
Annual / Non-member	$26.50	$26.50	$26.50	$26.50	$26.50	
Pavilion Rental / Picnic / Per 4 Hours	$25	$25	$25	$35 - $45	$35 - $45	
Pool						
Rental / Per Hour	$106	$106	$106	$140	$140	
Birthday Pool Party	$70	$70	$70	$80 - $85	$80 - $85	
Birthday Pool Party / Additional	$2 - $8.50	$2 - $8.50	$2 - $8.50	$2.50 - $8.50	$2.50 - $8.50	
Private Pool Pavilion / 4 Hours	$35	$35	$35	$45 - $50	$45 - $50	
Towel Rental						
Daily Rental	$1.25	$1.25	$1.25	$1.25	$1.25	
Punch Card / 20 Rentals	$18	$18	$18	$18	$18	
318252 Food & Beverage Sales						
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.	
318253 Admission Fees						
Center Daily Admission						
Daily Pass / Children	$1.00	$1.00	$1.00	$2.00	$2.00	
Daily Pass / Youth	$2.50 - $3.50	$2.50 - $3.50	$2.50 - $3.50	$3 - $4	$3 - $4	
Daily Pass / Adult	$3.50 - $4.50	$3.50 - $4.50	$3.50 - $4.50	$4 - $5	$4 - $5	
Daily Pass / Senior	$2.25 - $3.50	$2.25 - $3.50	$2.25 - $3.50	$3 - $4	$3 - $4	
Dippin' Dogs						
Per Owner & Dog	$6	$6	$6	$7	$7	
Additional Dog	$2	$2	$2	$2	$2	
Dive In Movies / Person	$4 - $5	$4 - $5	$4 - $5	$4 - $8	$4 - $8	
Nursery						
Per Hour	$1.25	$1.25	$1.25	$2	$1.25	3
20 Punch Card / Member	$21.25	$21.25	$21.25	$36.20	$21.25	3
20 Punch Card / Non-member	$24.25	$24.25	$24.25	$39.40	$24.25	3
Racquetball Punch Card 10 Punches	$25	$25	$25	$35-40	$35-40	
Sprint Triathlon	$40 - $55	$42 - $55	$42 - $55	$42 - $55	$27 - $55	4
Swimming						
Group Rate Admission / Youth	$3.15	$3.15	$3.15	$3.50	$3.50	
Group Rate Admission / Adult	$2.25	$2.25	$2.25	$2.50	$2.50	
Jr. Guard Program / Session	$30 - $39	$30 - $39	$30 - $39	$30 - $39	$30 - $39	
Tennis						
Court Fees/Res./Per Court Hour	$4.50	$4.50	$4.50	$4.50	Discontinued	4
Court Fees/Non-res./Per Court Hour	$5.50	$5.50	$5.50	$5.50	Discontinued	4
Volleyball						
Court Fees/Res./Per Court Hour	$4.50	$4.50	$4.50	$6.00	Discontinued	4
Court Fees/Non-res./Per Court Hour	$5.50	$5.50	$5.50	$7.50	Discontinued	4

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
318254 Merchandise Sales						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
318256 Instruction Fees						
Certification Training						
Lifeguard	$50 - $150	$50 - $150	$50 - $150	$50 - $150	$50 - $150	
Water Safety Instructor	$150	$150	$150	$150	$150	
Pre Test	N/A	N/A	N/A	N/A	$25	4
FIRST Club / After School Program						
Member / Per Month	$225	$236	$236	$247	$247	
Non-member / Per Month	$250	$263	$263	$274	$274	
Non-refundable / Registration Fee	$50	$50	$50	$50	$50	
Fitness Classes						
Per Class	$4 - $6.25	$4 - $6.25	$4 - $6.25	$4 - $6.25	$4 - $6.25	
A+ Annual Membership / Unlimited	$258 - $328	$258 - $328	$258 - $328	$258 - $328	$258 - $328	
Punch Pass / 12 Fitness Classes	$35 - $45	$35 - $45	$35 - $45	$35 - $45	$35 - $55	4
Punch Pass / 8 Fitness Classes	N/A	N/A	N/A	N/A	N/A	
Punch Pass / 12 Classes / Employee	$12	$12	$12	$12	$24	4
Kinder Camp						
Member / Per Month	$85	$90	$90	$90	$90	
Non-member / Per Month	$95	$105	$105	$105	$105	
Late Pick-up Fee						
FIRST Club, Pre-school, Summer Camp, and REBEL Camp	N/A	N/A	N/A	N/A	$ 1 - $48	4
Martial Arts						
Per Month	N/A	N/A	N/A	N/A	$53 - $83	4
Personal Training / Per Hour	$45 - $50	$45 - $50	$45 - $50	$45 - $50	$45 - $50	
Pre-school						
Monthly / Resident	$100	$105	$105	$105	$105	
Monthly / Non-resident	$115	$121	$121	$121	$121	
Non-refundable Registration Fee	$25	$25	$25	$25	$25	
Racquetball						
Clinics / Per Hour	$5 - $7	$5 - $7	$5 - $7	$5 - $7	$5 - $7	
Private Lessons / Per Hour	$15 - 20	$15 - 20	$15 - 20	$15 - 20	$15 - 20	
Semi-private Lessons / Per Hour	$7.50 - $12.50	$7.50 - $12.50	$7.50 - $12.50	$7.50 - $12.50	$7.50 - $12.50	
Summer Camp / Monthly Basis						
Member /Month	N/A	N/A	N/A	$345-$500	$245-$500	4
Non-member/month	N/A	N/A	N/A	$345-$500	$245-$500	4
Rebel/member/month	N/A	N/A	N/A	$345-$500	$245-$500	4
Rebel/non-member/month	N/A	N/A	N/A	$345-$500	$245-$500	4
Non-refundable / Registration Fee	N/A	N/A	N/A	N/A	$100	4
Swimming						
Lessons / Session	$20 to $39	$20 to $39	$20 to $39	$27 to $38	$22 to $39	4
Private / Per Hour	$30 - $50	$30 - $50	$30 - $50	$30 - $50	$30 - $50	
Private / Per 1/2 Hour	$15 - $25	$15 - $25	$15 - $25	$15 - $25	$8 - $25	4
Lessons / Semi-private / Per Hour	$20 - $30	$20 - $30	$20 - $30	$20 - $30	$20 - $35	4
Lessons/Semi-private/Per 1/2 Hour	$10 - $20	$10 - $20	$10 - $20	$10 - $20	$8 - $20	4
Lessons / Diving / Session	$35 - $45	$35 - $45	$35 - $45	$35 - $45	$35 - $45	
Swim Team / Aces / Per Summer	$95.50-$116.50	$95.50-$116.50	$95.50-$116.50	$95.50-$116.50	$95.50-$116.50	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
Tennis						
Team Tennis / Youth / Summer	$62	$62	$62	$62	$62	
Lessons / Member / Session	$40	$40	$40	$40	$40	
Lessons / Non-member / Session	$45	$45	$45	$45	$45	
Lessons / Private / Per Hour	$30 - $35	$30 - $35	$30 - $35	$30 - $35	$30 - $35	
Lessons / Private / Per 1/2 Hour	$15 - $20	$15 - $20	$15 - $20	$15 - $20	$15 - $20	
Adult Workshops / Session	$10 - $15	$10 - $15	$10 - $15	$10 - $15	$10 - $15	
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Monthly	$25 - $55	$25 - $55	$25 - $55	$25 - $55	$25 - $55	
Ages 8 & Older / Monthly	$30 - $90	$30 - $90	$30 - $90	$30 - $90	$30 - $90	
Volleyball						
Clinics	$40 - $45	$40 - $45	$40 - $45	$40 - $45	$40 - $45	
Wallyball						
Youth Clinic / Session	$5 - $7	$5 - $7	$5 - $7	$5 - $7	$5 - $7	
318257 Membership Fees						
Memberships						
Family Yearly / Resident	$277	$277	$277	$300	$310	4
Family Yearly / Non-resident	$302	$302	$302	$325	$335	4
Couple Yearly / Resident	$215	$215	$215	$230	$245	4
Couple Yearly / Non-resident	$240	$240	$240	$255	$270	4
Single Yearly / Resident	$150	$150	$150	$162	$180	4
Single Yearly / Non-resident	$175	$175	$175	$187	$205	4
Senior Single Yearly / Resident	$118	$118	$118	$128	$145	4
Senior Single Yearly / Non-resident	$143	$143	$143	$153	$170	4
Senior Couple Yearly / Resident	$160	$160	$160	$173	$190	4
Senior Couple Yearly / Non-resident	$185	$185	$185	$198	$215	4
Family Summer	$164	$164	$164	$180	$180	
Couple Summer	$137	$137	$137	$150	$150	
Single Summer	$100	$100	$100	$110	$110	
Senior Couple Summer	$106	$106	$106	$110	$110	
Senior Single Summer	$84	$84	$84	$85	$85	
Monthly / Resident / Non-Summer	$21.50	$22.50	$22.50	$23.50	$23.50	
Monthly / Resident / Summer	$34	$35.50	$35.50	$39.00	$39.00	
Monthly / Non-res. / Non-summer	$27	$28	$28	$29.50	$29.50	
Monthly / Non-res. / Summer	$37	$39	$39	$42.50	$42.50	
318258 Tournament & League Fees						
Racquetball						
Avalanche Tournament	$15 - $35	$15 - $35	$15 - $35	$20 - $35	$15 - $35	4
Wallyball						
League	$18 - $23	$18 - $23	$18 - $23	$20 - $25	$20 - $25	

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
124509 - Alta Canyon Remodel - Funding is to reconstruct the therapeutic hot tubs and to install a splash pad and slide.					
41 General Revenue	$ 265,050	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 265,050**	**$ -**	**$ -**	**$ -**	**$ -**

Provide open space and green space in the city and encourage environmental stewardship

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
  o Landscaping at Hole #1 and Dry Creek.
- Renovate and improve existing parks & recreation facilities and equipment.
  o Restore golf course after RMP Transmission Line Project.
  o Replace and improve small equipment in the Golf Division.
  o Replace the spray applicator unit.
  o Install an oil/water separator at the maintenance building/area.

Encourage healthy, more active lifestyles for citizens and employees

- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

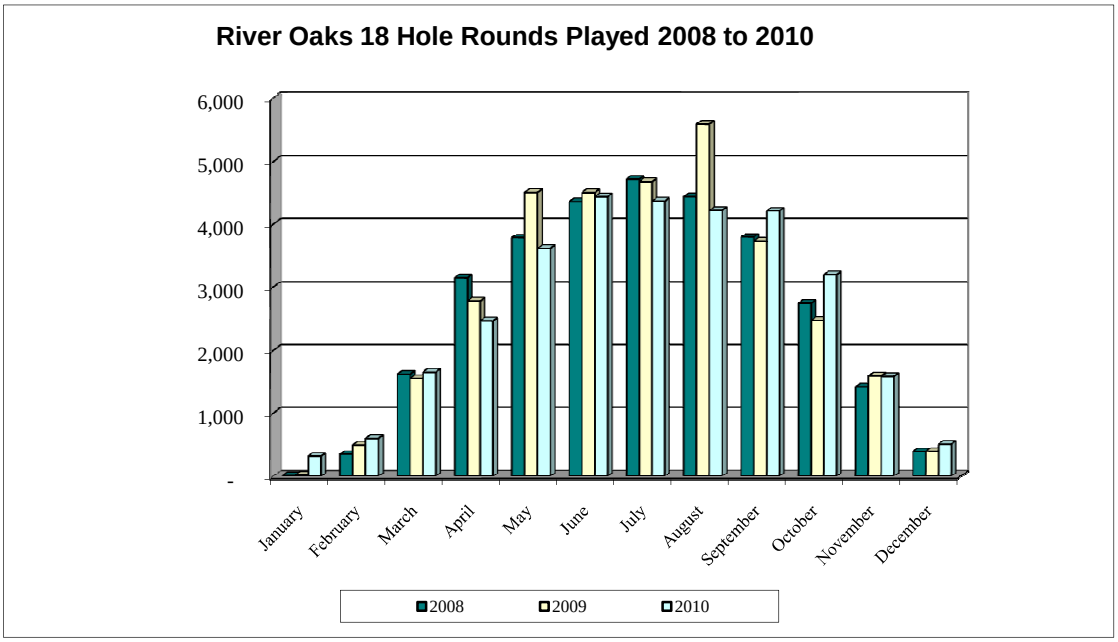
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Encourage public/private partnerships at North Range & Café.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Greens Superintendent served as president for the Utah Golf Course Superintendent Association of America.
- Rail Fence completed along holes number 8, 17 and 18.
- Oil water separator installed at maintenance building.
- Updated signs, tee markers & golf green flags.
- Completed ½ of Dry Creek restoration on north side of #17 bridge area.
- Volunteer service for the division in excess of 7,400 hours.
- Completed the North side Dry Creek Project including mulch, trees, shrubs, irrigation, and a stone bench.
- Completed tree removal on hole #17 to improve visibility.
- Entered into a contract for the North Range Services.
- Installed granite rocks as 150 yard markers throughout the golf course.
- Worked with Rocky Mountain Power to install 10 additional power poles through the golf course.
- Added granite boulders on the north side of hole #17 by sidewalk.
- Assistant Maintenance Supervisor completed his Arborist certification.
- Installed a new cart path to the black tee's on hole #6.
- Installed landscape on the north side of parking lot.
- Maintenance Superintendent achieved his Class A certification with the GCSAA.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Dredged pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Installed black vinyl fence along the Jordan River Trail on Hole #8 and #9.
- Installed a rock fountain at the club house.
- Installed heaters in our restrooms on hole #14 to keep them open longer in our season.
- Installed new fountain in the lake on our #1 hole.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Re-defined areas throughout the golf course as native areas, to lower our labor costs for mowing and fuel.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.



Measure (Calendar Year)	2008	2009	2010	2011
18 Hole Rounds Played	**30,779**	**32,310**	**31,177**	**N/A**
January	14	25	313	157
February	346	498	597	482
March	1,622	1,555	1,653	1,442
April	3,152	2,785	2,465	2,165
May	3,784	4,497	3,615	3,879
June	4,357	4,495	4,432	N/A
July	4,718	4,680	4,367	N/A
August	4,433	5,584	4,223	N/A
September	3,794	3,727	4,212	N/A
October	2,751	2,471	3,201	N/A
November	1,414	1,596	1,588	N/A
December	394	397	511	N/A

River Oaks Hole 17

Significant Budget Issues — Fund 560 - Golf Course

1 **Transfer In -** This is for the capital equipment purchase of utility vehicles.
2 **Building Improvements -** This amount will fund paint and carpet improvements.
3 **Golf Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

Budget Information

Department 451	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
3181121 Cart Fees/Rental	$ 323,557	$ 320,212	$ 300,544	$ 264,899	$ 293,000	
3181122 Concessions	59,697	69,206	93,532	63,800	87,500	
3181123 Green Fees	659,604	652,720	580,600	684,919	679,800	
3181124 Merchandise Sales	271,250	281,685	256,801	245,440	257,600	
3181125 Range Fees	66,328	16,867	17,771	22,625	18,200	
3181126 Lessons	1,892	6,272	6,041	10,308	9,000	
3181129 Miscellaneous	14,105	2,018	1,127	9,427	1,500	
3351 Bond Proceeds	-	-	2,823,758	-	-	
3359 Bond Premium	-	-	237,905	-	-	
3392 Sale of Fixed Assets	7,000	-	-	-	-	
3399 Other Income	-	-	36,000	-	-	
3361 Interest Income	6,004	227	-	138	-	
341211 Transfer In - General Fund	-	-	-	-	45,605	1
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000	
Total Financing Sources	**$ 1,559,437**	**$ 1,499,207**	**$ 4,504,079**	**$ 1,451,556**	**$ 1,542,205**	
Financing Uses:						
411111 Regular Pay	$ 257,377	$ 274,193	$ 265,399	$ 226,017	$ 263,877	
411121 Seasonal Pay	133,859	119,422	119,579	125,381	113,000	
411131 Overtime/Gap	4,560	3,867	2,377	4,706	2,800	
411135 On Call Pay	765	1,890	1,995	1,995	2,100	
411136 Lessons & Commissions	3,558	1,856	1,535	3,122	3,500	
411211 Variable Benefits	69,391	70,133	71,560	65,504	69,407	
411213 Fixed Benefits	41,818	46,582	48,955	42,242	51,725	
411214 Retiree Health Benefit	-	-	159	986	-	
41132 Mileage Reimbursement	8	75	-	75	150	
41135 Phone Allowance	743	964	1,139	1,034	1,200	
4121 Books, Sub. & Memberships	980	562	833	801	1,100	
41231 Travel	2,597	1,422	84	-	-	
41232 Meetings	89	333	422	515	600	
41234 Education	-	80	-	-	-	
41235 Training	454	647	91	525	1,200	
412400 Office Supplies	1,641	1,773	1,443	1,633	2,050	
412415 Copying	194	-	-	150	150	
412420 Postage	221	196	215	178	250	
412440 Computer Supplies	110	41	448	288	500	
412450 Uniforms	741	1,461	1,104	1,252	2,000	
412455 Safety Supplies	527	1,187	226	467	500	
412475 Special Departmental Supplies	5,986	5,066	4,275	4,087	4,000	
412490 Miscellaneous Supplies	4,301	2,444	620	1,651	1,900	
412511 Equipment O & M	12,041	13,712	15,689	13,500	14,500	
412521 Building O & M	4,685	4,240	5,041	5,500	7,700	
412523 Power & Lights	46,703	39,890	43,525	56,025	58,695	
412524 Heat	7,600	7,412	6,964	7,044	7,100	
412525 Sewer	1,607	1,634	1,634	1,638	1,835	
412526 Water	2,709	3,941	3,437	5,350	5,400	
412527 Storm Water	2,200	2,600	2,400	2,498	2,810	

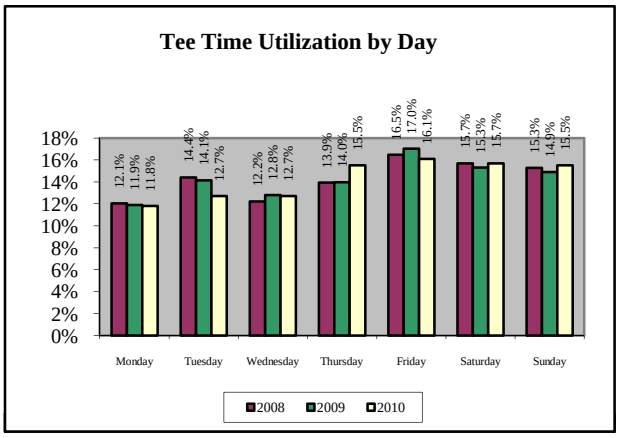
Department 451	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
412531 Grounds O & M	65,057	60,875	60,422	64,926	66,000
412532 Irrigation O & M	7,378	7,323	11,346	9,711	10,000
412611 Telephone	6,613	6,433	6,791	7,338	8,854
41342 Credit Card Processing	24,207	23,416	21,648	24,504	24,000
4137251 Power Corridor Lease	13,892	14,586	15,315	16,081	16,885
41384 Contract Services	6,182	- 1,900	2,502	2,800	4,100
413683 Custodial Support	-	3,999	-	2,600	6,240
41387 Advertising	3,561	1,804	1,837	1,500	2,000
41401 Administrative Charges	38,520	40,446	42,468	44,591	46,821
414111 IS Charges	18,039	18,741	21,498	21,930	21,412
41460 Risk Management Charges	8,042	8,652	8,468	8,876	9,129
41471 Fleet O & M	3,682	2,185	2,735	3,368	2,547
415421 Golf Cart O & M	1,538	2,547	966	2,394	1,500
415423 Driving Range	7,331	4,908	5,697	1,683	3,700
415424 Pro Shop Merchandise	231,354	230,701	178,775	192,913	200,000
415425 Pro Shop Rentals	-	9,183	-	-	1,000
41562 Fuel	15,276	18,748	10,874	18,246	17,000
41591 Bad Debt Expense	-	-	15,735	-	-
4170 Improvements	22,556	6,219	-	-	-
4174 Equipment	16,198	6,699	420	-	5,025
43472 Fleet Purchases	49,100	56,602	56,602	56,602	56,602
4373 Building Improvements	-	-	-	-	11,400 2
4374 Capital Equipment	79,704	42,729	54	900	45,605 1
4381 Principal	170,000	180,000	2,965,000	195,000	200,000
4382 Interest & Agent Fees	182,786	175,846	172,967	137,561	128,536
4385 Bond Issuance Costs	-	-	41,988	-	-
43880 Loss on Defeasance of Bonds	-	-	259,925	-	-
Total Financing Uses	**$ 1,578,481**	**$ 1,528,365**	**$ 4,505,182**	**$ 1,387,688**	**$ 1,508,405**
Excess (Deficit) of Financing Sources over Financing Uses	**(19,044)**	**(29,158)**	**(1,103)**	**63,868**	**33,800**
Accrual Adjustment	**(49,829)**	**(5,828)**	**26,451**	**-**	**-**
Balance - Beginning	**103,859**	**34,986**	**-**	**25,348**	**89,216**
Balance - Ending	**$ 34,986**	**$ -**	**$ 25,348**	**$ 89,216**	**$ 123,016**

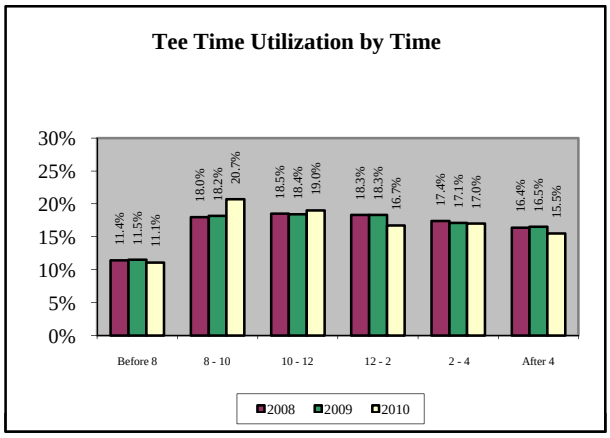
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Division Manager	$ 1,846.40	$ 3,060.80	1.00	1.00	1.00
Greens Superintendent	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00
Golf Course Mechanic	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00
Assistant Greens Superintendent	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Clubhouse Manager	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00
Assistant Clubhouse Manager	$ 837.60	$ 1,388.80	1.00	1.00	1.00
Seasonal:			15.00	6.17	6.17
Golf Course Irrigation Technician	$ 9.43	$ 15.08			
Golf Course Grounds Worker	$ 7.25	$ 11.60			
Golf Course Starter	$ 7.25	$ 11.60			
Golf Course Cart/Range Worker	$ 7.25	$ 11.60			
		Total FTEs	21.00	12.17	12.17

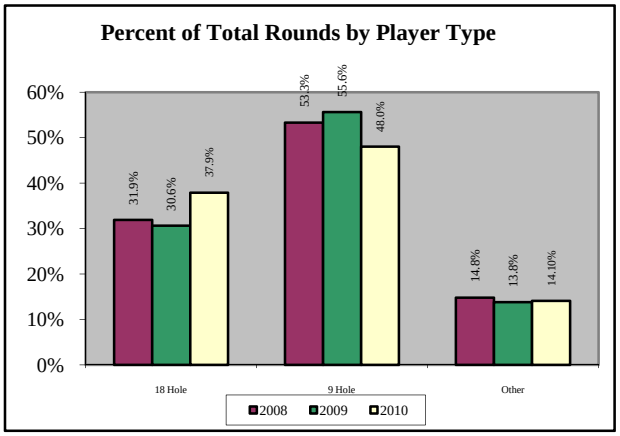
Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	$12.50	$13.00	$13.50	$13.50	$13.50	
Punch Pass - 10 9-hole rounds	$105	$105	$105	$115	$115	
Punch Pass - 10 9-hole w/Cart	$150.00	$150.00	$150.00	$165.00	$165.00	
Junior/Senior	$9.50	$9.50	$9.50	$10.00	$10.00	
Fri. thru Sun. - All Golfers	$14	$14	$14	$15	$15	
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	$24	$25	$26	$26	$26	
Junior/Senior	$18	$18	$18	$19	$19	
Fri. thru Sun. - All Golfers	$27	$27	$27	$28	$28	
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	$6.50	$6.50	$6.50	$6.50	$7.00	3
18 holes	$12	$12	$12	$12	$12	
Pull Cart						
9 holes	$2	$2	$2	$2	$3	3
18 holes	$4	$4	$4	$4	$5	3
Rental Clubs						
9 holes	$6 to $14	$6 to $14	$6 to $14	$6 to $14	$6 to $14	
18 holes	$12 to $25	$12 to $25	$12 to $25	$12 to $25	$12 to $25	
3181125 Range Balls						
Bucket of Balls	$3 to $12	$3 to $12	$3 to $12	$4 to $15	$4 to $15	
Annual Pass	N/A	N/A	$399	$399	$399	
Annual Buddy Pass	N/A	N/A	$499	$499	$499	
Annual Family Pass	N/A	N/A	$499	$499	$499	
Annual Corporate Pass	N/A	N/A	$1,999	$1,999	$1,999	
3181126 Instruction Fees	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.	
31811215 Banquet Room Rental (150 capacity)						
Cleaning Deposit (refundable)	$200	$200	$200	$200	$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	$400	$400	$400	$400	$400	
Non Resident	$650	$650	$650	$650	$650	
2-3 hour Rental						
Resident	$250	$250	$250	$250	$250	
Non Resident	$400	$400	$400	$400	$400	
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	$100	$100	$100	$100	$100	
Non Resident	$160	$160	$160	$160	$160	

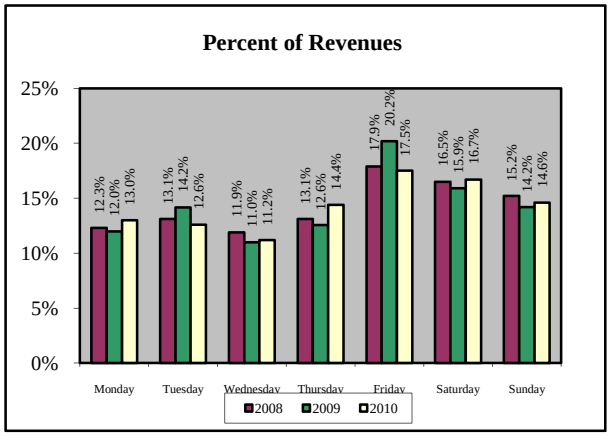
Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	$ 2,808	$ -	$ -	$ -	$ -
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	$ 110,974	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 113,782**	**$ -**	**$ -**	**$ -**	**$ -**

Utilization Charts



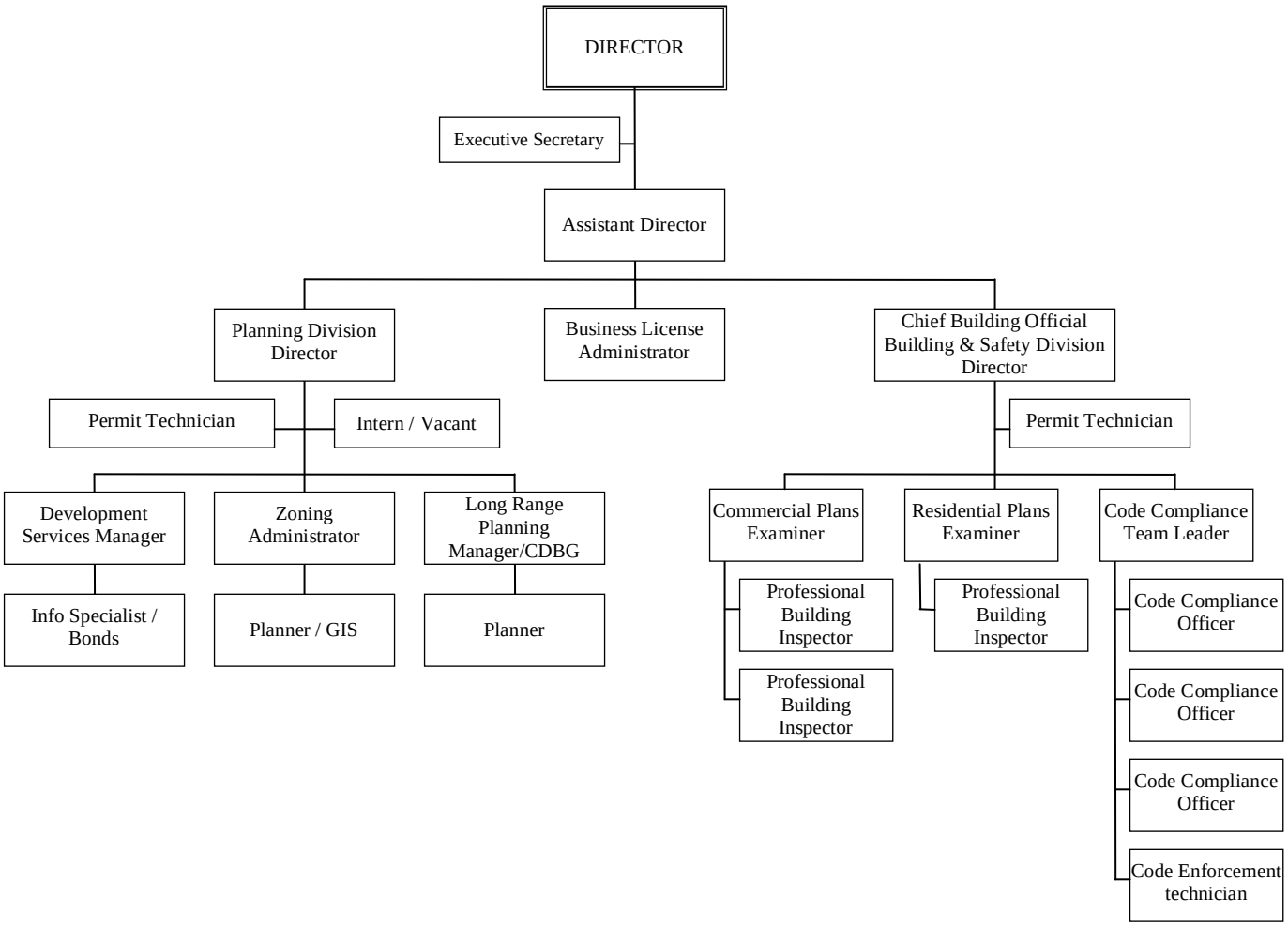






Department Organization

Community Development



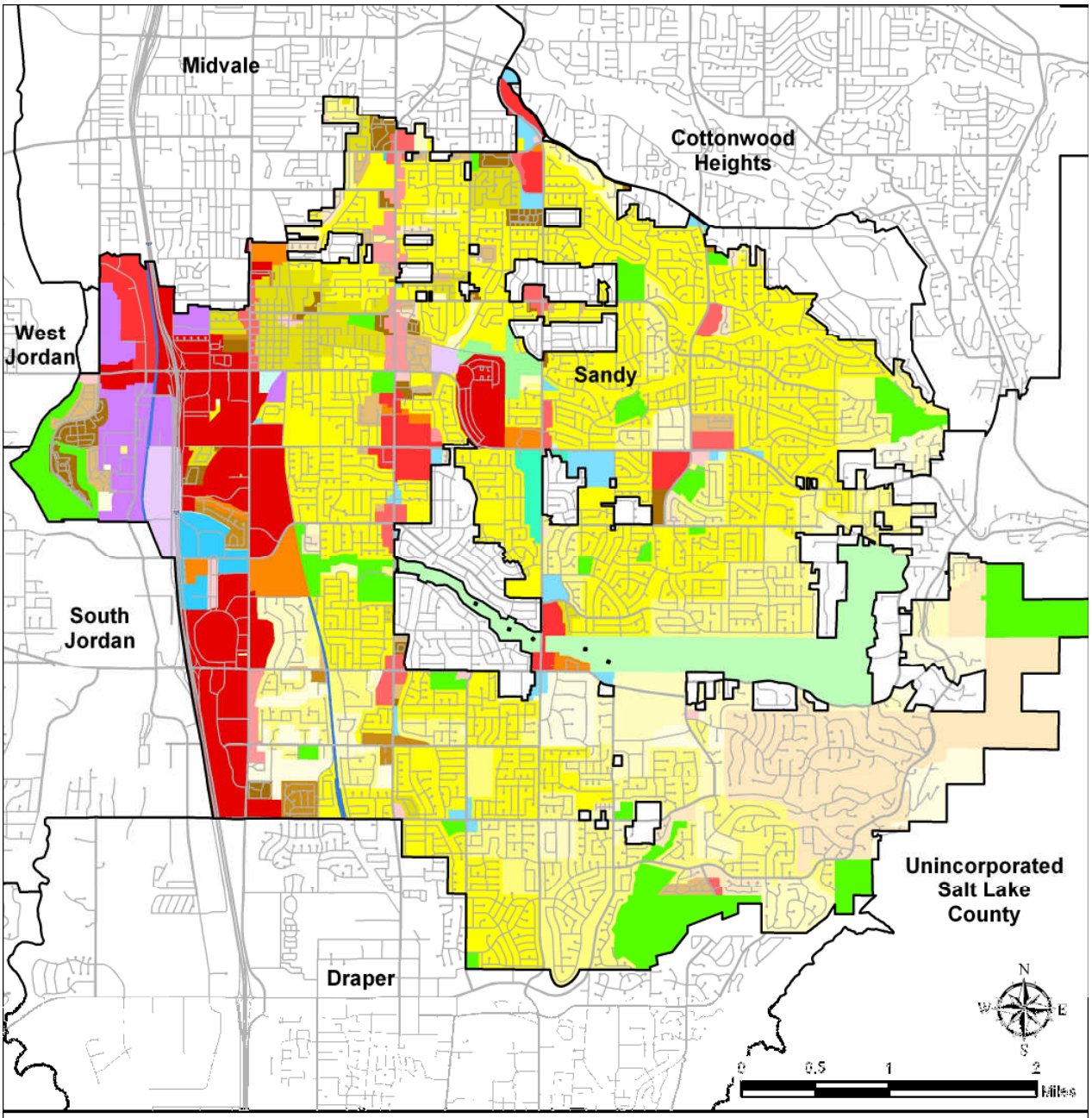
Department Description

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

Department Mission

In concert with the values and spirit of the community, the Community Development Department is committed to:

- Properly and professionally guide the development of the city.
- Protect and enhance the quality of life for all Sandy citizens.
- Bring about efficient and effective delivery of services.
- Implement technology that will provide accurate data that will assist in making informed decisions.
- Promote community pride and cooperation.



Zoning Districts

Legend

Intensity of colors correlates with the intensity of the use; for instance, the brighter red signifies more dense commercial uses

- Open Space
- Residential
- Commerical
- Multi-Family
- Office
- Industrial

Department Administration
- Efficiently and effectively administer budget.
- Ensure compliance with procurement, legal, finance, risk management, and other city policies.
- Direct personnel functions: recruitment, benefits, etc.

Direct Department Functions
- Coordinate Development Review Team.
- Neighborhood preservation.
- Amend city codes to provide better standards for development.
- Coordinate with other departments on overall strategic development of the city.

Provide Efficient and Effective Delivery of Services
- Increase website/Internet availability of products and services.
- Revise staffing and procedures to better serve the public.
- Enhance emergency response capabilities - shelter services and rapid assessment.
- Hire competent, educated, and customer service oriented employees.
- Continue to streamline the development review process.
- Develop neighborhood preservation organizational strategies.
- Manage the EnerGov Land-Use Database System.

Continuous Improvement of Staff's Professional Abilities
- Develop staff's ability to use EnerGov technologies.
- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

Business Licensing - Regulation
- Implement process and license procedures for licensing Precious Metals Dealers.
- Create and implement policy and procedure for public uses on public property.
- Revise Business License Code - Title 5.
- Revise alcohol regulation standards and receive training on new alcohol laws.
- Work closely with all regulatory organizations: city, county, and state.
- Implement bond and civil penalty tracking process for establishments selling beer to minors.
- Process applications found via sales tax audits in cooperation with the finance department.

Business Licensing - Service Delivery
- Provide in-house training to support staff.
- Implement process for tracking multi residential housing units for licensing.
- Implement electronic filing and payment of business license renewals.
- Implement the EnerGov system to expedite the licensing process.
- Revise billing forms and information submitted.
- Work to implement on-line renewal payments.
- Include Dept of Agriculture as State contact for license approvals on prescribed establishments.

Five-year Accomplishments

Department Administration
- Revised cost allocation program for annual review of fees.
- Maintained low Risk Management Claims.
- Reorganized the department staffing and assignment structure.

Direct Department Functions
- Facilitated the development of new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.
- Implemented EnerGov Solutions as the City's new comprehensive land-use management database.
- Developed Parking and Access Management Plan for Rio Tinto Stadium.

Provide Efficient and Effective Delivery of Services
- Developed a Citizen Access Portal on the department website.
- Implemented an IVR system for inspection scheduling for more convenience to the public.
- Adopted new development bond regulations.
- Adopted new Development Code.

Continuous Improvement of Staff's Professional Abilities

- Completed specific technical/professional certification of staff.

Business Licensing - Regulation

- Standardized and corrected addresses in cooperation with the finance department.
- Refined fee and sales tax verification process.
- Developed processes and procedures for enforcement of unlicensed businesses.
- Created coordination with finance, code compliance, and the fire department in locating unlicensed businesses and delinquent accounts.

Business Licensing - Service Delivery

- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.
- Provided searchable, sortable lists of existing and new businesses on the City website.

Performance Measures & Analysis

The following citizen observations of the city are based upon the Dan Jones Survey.

Citizens Survey (Fiscal Year)	2008	2009	2010	2011
Observed major improvement				
Shopping/business growth	17%	18%	14%	7%
Soccer Stadium	1%	5%	7%	4%
Cleaner city/beautification	4%	2%	2%	3%
Development	4%	3%	2%	2%
Desired major improvement				
Less growth/less crowding	1%	2%	1%	2%
More business	N/A	N/A	2%	2%
Better planning/zoning/master plan	1%	1%	1%	2%
Cleanup city/junk cars/trash	4%	2%	2%	2%
Most important issue				
Growth/increased population	19%	16%	16%	10%
Planning/zoning/master plan	1%	1%	<1%	2%
More business/tax base	2%	4%	2%	1%
Development/over-development	2%	2%	2%	1%
Affordable housing	1%	1%	1%	1%
Dissatisfaction with city response				
Zoning	1%	4%	4%	4%
Code enforcement	11%	9%	13%	2%
Business licensing	3%	0%	2%	0%
Building permits	1%	6%	0%	0%
Planning	0%	2%	0%	0%

Measure (Calendar Year)	2008	2009	2010
Business Licenses			
New Licenses Processed	898	818	790
Home Occupation	417	387	344
Commercial Location	362	346	356
Contractors	34	23	29
Temporary	85	51	71
Licenses Closed	810	850	914
Home Occupation	380	369	406
Commercial Location	287	328	444
Contractors	29	23	38
Temporary	13	*114	26

* This amount increased due to a change in temporary license closure procedures

Significant Budget Issues — Community Development Admin

1 **Vehicle Allowance** - This was added for the Assistant Community Development Director position.

2 **Reclassification** - The Business License Administrator position was reclassified.

3 **Fee changes -** The Community Development Department annually calculates the cost of providing the various services reflected in the fee schedule. Adjustments were made to bring some fees more in line with other similar services. These fees cover only a portion of the administration costs. These fees have not been increased over the last 4 - 7 years.

4 **Fee Increase** - A study has been done that shows the disproportionate costs for licensing pawn shops. Although Sandy currently has no pawn shops within its boundaries, this increase brings the fee closer in line with actual costs and would be applied to new businesses only.

Budget Information

Department 50	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
3121 Business Licenses & Permits	$ 860,545	$ 946,924	$ 909,709	$ 900,000	$ 970,000	
Total Financing Sources	**$ 860,545**	**$ 946,924**	**$ 909,709**	**$ 900,000**	**$ 970,000**	
Financing Uses:						
411111 Regular Pay	$ 347,977	$ 330,539	$ 300,796	$ 294,730	$ 311,820	
411113 Vacation Accrual	2,041	3,463	-	-	-	
411211 Variable Benefits	70,952	65,132	61,192	59,000	62,932	
411213 Fixed Benefits	27,972	29,137	26,672	26,849	32,991	
411214 Retiree Health Benefit	4,382	3,672	4,648	3,365	2,985	
41131 Vehicle Allowance	5,700	5,939	6,170	5,916	11,169	1
41132 Mileage Reimbursement	163	221	101	300	300	
41135 Phone Allowance	482	482	487	480	480	
4121 Books, Sub. & Memberships	2,180	2,376	1,293	1,100	1,100	
41231 Travel	6,001	1,696	3,184	3,184	3,184	
41232 Meetings	2,709	956	180	1,500	1,500	
41234 Education	100	-	-	-	-	
41235 Training	458	280	418	410	410	
412400 Office Supplies	17,211	15,546	10,588	16,969	16,969	
412440 Computer Supplies	5,843	2,726	4,633	1,893	1,893	
412470 Special Programs	2,589	2,469	3,259	626	626	
412511 Equipment O & M	3,363	3,284	5,290	4,000	4,000	
412611 Telephone	4,712	3,029	3,193	3,290	4,105	
41342 Credit Card Processing	8,553	5,798	6,698	3,500	3,500	
413723 UCAN Charges	2,953	3,046	3,069	3,240	3,240	
414111 IS Charges	26,103	22,433	43,668	22,188	30,764	
41471 Fleet O & M	1,052	997	1,072	665	524	
4174 Equipment	7,781	4,567	5,492	2,000	2,000	
4373 Capital Equipment	-	5,343	-	-	-	
Total Financing Uses	**$ 551,277**	**$ 513,131**	**$ 492,103**	**$ 455,205**	**$ 496,492**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Community Development Director	$ 2,937.60	$ 4,870.40	1.00	1.00	1.00	
Assistant Director	$ 2,285.60	$ 3,789.60	0.79	1.00	1.00	
Regular:						
Business License Administrator	$ 1,347.20	$ 2,234.40	1.00	1.00	1.00	2
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00	
		Total FTEs	3.79	4.00	4.00	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
3121 Business License Fees						
Business License Minimum / License	$20	$20	$20	$20	$20	
Business License Cap / License	$7,350	$7,350	$7,350	$7,350	$7,350	
*Does not apply to sexually-oriented businesses						
Commercial - Base Fee> $50,000	$120	$120	$120	$120	$130	3
Commercial - Base Fee< $50,000	$80	$80	$80	$80	$85	3
Home Occ - Base Fee> $50,000	$90	$90	$90	$90	$100	3
Home Occ - Base Fee< $50,000						
New and Existing Licenses	$60	$60	$60	$60	$65	3
Temporary/Transient	$150	$150	$150	$150	$150	
Exposition Center						
Promoter / event up to 30 days	$175	$175	$175	$175	$175	
Contractors w/o Commercial Office License						
General / yr	$90	$90	$90	$90	$100	3
Sub-Contractors / yr	$75	$75	$75	$75	$90	3
Contractors w/Commercial Office License						
General / yr	$70	$70	$70	$70	$75	3
Sub-Contractors / yr	$60	$60	$60	$60	$65	3
Disproportionate Fees						
Expo Ctr Events / 1,000 attendees / event	$50	$50	$50	$50	$50	
High Impact Recreational Facility / yr	$1,654	$1,654	$1,654	$1,654	$1,654	
Hospital/Convalescent Center / yr	$386	$386	$386	$386	$386	
Precious Metal Dealer						
Registered with Police Dept. / yr	N/A	N/A	N/A	$200	$200	
Not Registered with Police Dept. / yr	N/A	N/A	N/A	$600	$600	
Pawn Shop / yr	$210	$210	$210	$210	$400	4
Arcade / yr	$497	$497	$497	$497	$497	
Entertainment/Theater / yr	$331	$331	$331	$331	$331	
Hotel/Motel / yr	$551	$551	$551	$551	$551	
Apartments / unit / yr	$17	$17	$17	$17	$17	
All Temp. Permits (as in #99-41C) / yr	$263	$263	$263	$263	$263	
Service Station / yr	$473	$473	$473	$473	$473	
Grocery / yr	$473	$473	$473	$473	$473	
Bar/Private Club / yr	$180	$180	$180	$180	$180	
Bowling / yr	$400	$400	$400	$400	$400	
Sexually Oriented Business / yr	$1,000	$1,000	$1,000	$1,000	$1,000	
Disproportionate Alcohol License Fees						
Class A	$108	$108	$108	$108	$108	
Class B	$492	$492	$492	$492	$492	
Class D	$300	$300	$300	$300	$300	
Class E	$207	$207	$207	$207	$207	
Bar / Private Club	$520	$520	$520	$520	$520	
Other Miscellaneous Fees						
Per Employee	$11	$11	$11	$11	$11	
Sexually Oriented Business per Performing Employee	$300	$300	$300	$300	$300	
Sexually Oriented Business per Non-performing Employee	$100	$100	$100	$100	$100	
Duplicate License	$20	$20	$20	$20	$20	
Initial Application Processing	$35	$35	$35	$35	$40	3
Transfer Fee/Re-inspection/License	$40	$40	$40	$40	$45	3

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
Alcohol License Application Fee	$55	$55	$55	$55	$55
Re-inspection Fee (over 2 inspections)	$40	$40	$40	$40	$40
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	$1,000	$1,000	$1,000	$1,000	$1,000
Coupons/Subscriptions	$2,000	$2,000	$2,000	$2,000	$2,000
Pawn Shop/Pawn Broker	$2,000	$2,000	$2,000	$2,000	$2,000
Auctioneer/Auction House	$10,000	$10,000	$10,000	$10,000	$10,000
Sexually Oriented Businesses	$2,000	$2,000	$2,000	$2,000	$2,000
Alcohol Sales/Consumption	$2,000	$2,000	$2,000	$2,000	$2,000

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	$ 62,387	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 62,387**	**$ -**	**$ -**	**$ -**	**$ -**

Master Plans/General Plans
- Completion and Implementation of a new master plan for Hidden Valley Park Annex property.
- Completion of the new master plan for Bell Canyon area.
- Revision to the Housing Element of the Sandy City General Plan.
- Implementation of Energy Block Grant funds by usage of allocated funds for energy saving projects throughout the community.
- Implementation the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Re-format and make routine updates to the city's general plan.

Project Review & Regulation
- Continue to implement the new EnerGov tracking system.
- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to streamline development project review and site plan review.
- Continue to adjust and revise the development review process as needed.
- Update the site plan review layer on GIS mapping.
- Continue to work with 700 East and State Street property owners on landscape replacement after UDOT projects.
- Encourage "LEED" certification on building to save energy and resources.
- Coordinate various department reviews on projects effectively and efficiently.

Development Code & Other Regulatory Codes
- Revise the sign ordinance.
- Update Development Code regulations regarding noticing.
- Update the Development Code regulations regarding Alcoholic Beverage sales and consumption.
- Update the Development Code regulations regarding secondhand merchandise dealers.

Data & Statistics
- Create a new statistical report based on new 2010 Census data.
- Provide demographic and other data on the department website.

Development Bond Administration
- Continue to follow up with review of delinquent bonds for final release.
- Computerize bond inspection coordination.

Five-year Accomplishments

Master Plans/General Plans
- Adopted the Bell Canyon Master Plan.
- Adopted the Hidden Valley Park Expansion Master Plan.
- Adopted the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Adopted the Government Center Plaza master plan.
- Implemented Quarry Bend master plan and zoning.
- Funded and implemented renovation to exterior of the Sandy Museum.

Project Review & Regulation
- Implemented EnerGov project tracking system
- Implemented "Red Line" review committee for developers.
- Established Development Review Coordinator.
- GIS layers updated to allow for access to most up to date information in database by staff.

Development Consistency
- Implemented EnerGov which allowed more concise tracking of projects by staff in all departments.

Development Code & Other Regulatory Codes
- Implementation of the revised Development Code.
- Completed new sensitive area overlay zone.

Development Bond Administration

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.
- Revised the development bond process.
- Finalized and released money from 28 of the 46 delinquent site plan review bonds still in the system.
- Implemented bond release flexibility to accommodate construction schedules.

Performance Measures & Analysis

Projects Processed (Calendar Year)	2008	2009	2010
Annexations	9	7	7
Rezonings	5	6	4
Code Amendments	16*	17	20
Site Plan Review	60	34	33
Subdivisions	46	45	15
Conditional Use Permits	40	29	31
General Plan Projects	5	19	9
General Planning Reviews	763	660	649
Planning Inspections	165	213	117
Sign Permits	217	106**	135
Board of Adjustment Cases	14	15	4
GIS Projects	137	75	97

* Includes the entire Development Code re-write and adoption.
** Reduction due to Council action to waive Temporary Sign regulations during the year.

Measure (Calendar Year)	2008	2009	2010
Bond Administration			
Total Processed	423	393	358
Total Value	$39,605,598	$37,690,258	$31,779,914
Amount Released	$20,181,999	$23,013,928	$20,407,661
Amount Remaining	$19,423,599	$14,676,331	$11,372,253

Significant Budget Issues

1. **Long Range Planning Manager -** Due to federal cuts in CDBG funding, the general fund will assume a larger portion of the funding for this position.
2. **Staffing Changes** - Due to budget cuts, a Zoning Technician will be eliminated from the staffing plan. In addition, another 0.50 FTE will also be eliminated at the beginning of the year reducing total Planning FTE's from 7.27 to 6.77.
3. **Fee changes -** The Community Development Department annually calculates the cost of providing the various services reflected in the fee schedule. Adjustments were made to bring some fees more in line with other similar services. The cost to administer the fee has increased yearly. These fees cover only a portion of the administration costs. These fees have not been increased over the last 3 - 7 years.
4. **Discontinued Fees** - The P.U.D. review fees are already being covered by the multiple family review fee. The sign tag fee will be discontinued because it is no longer used.
5. **New Fees** - These proposed amounts will help offset the cost of review.

Department 51	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 435,301	$ 570,973	$ 566,062	$ 596,557	$ 490,531
312219 Permits & Licenses Surcharge	-	619	202	-	-
31229 Sign Permits Fees	19,380	17,681	11,985	10,500	10,500
31326 State - Historic Preservation	-	2,050	-	-	-
314511 Planning Development Fees	93,003	52,062	61,458	55,000	55,000
314512 Inspection Fees	50,732	17,755	15,752	20,000	20,000
314514 Rezoning Fees	1,929	1,030	475	-	1,200
314515 Other Developmental Fees	11,910	6,265	16,533	10,000	25,000
314516 Pre-Development Review Fees	35,229	5,711	995	-	-
Total Financing Sources	**$ 647,484**	**$ 674,146**	**$ 673,462**	**$ 692,057**	**$ 602,231**
Financing Uses:					
411111 Regular Pay	$ 431,100	$ 452,504	$ 442,125	$ 453,681	$ 404,406
411113 Vacation Accrual	3,149	4,699	-	-	-
411121 Seasonal Pay	5,813	4,200	520	2,402	2,402
411211 Variable Benefits	91,268	95,292	93,944	94,740	74,535
411213 Fixed Benefits	52,328	54,493	58,088	71,661	59,310
411214 Retiree Health Benefit	5,341	5,361	4,186	5,467	3,577
41131 Vehicle Allowance	3,272	3,819	3,965	3,804	3,804
41132 Mileage Reimbursement	247	191	273	500	500
4121 Books, Sub. & Memberships	2,472	2,181	2,171	1,100	1,100
41231 Travel	7,457	1,954	2,343	2,343	2,343
41232 Meetings	886	144	154	500	500
41235 Training	877	629	525	475	475
412425 Publications	-	2,521	-	1,044	1,044
412611 Telephone	3,703	4,247	4,714	5,526	6,846
414111 IS Charges	36,942	37,718	59,226	44,551	39,208
41471 Fleet O & M	2,629	2,591	1,228	4,263	2,181
4169 Grants	-	1,602	-	-	-
Total Financing Uses	**$ 647,484**	**$ 674,146**	**$ 673,462**	**$ 692,057**	**$ 602,231**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Regular:						
Planning Director	$ 2,128.00	$ 3,528.00	1.00	1.00	1.00	
Development Services Manager	$ 1,982.40	$ 3,286.40	1.00	1.00	1.00	
Zoning Administrator	$ 1,982.40	$ 3,286.40	1.00	1.00	1.00	
Long Range Planning Manager	$ 1,982.40	$ 3,286.40	0.42	0.42	0.48	1
Planner	$ 1,347.20	$ 2,234.40	2.00	2.00	2.00	
Information Specialist	$ 1,110.40	$ 1,841.60	0.67	0.67	0.67	
Zoning Technician	$ 1,110.40	$ 1,841.60	1.00	1.00	0.00	2
Secretary	$ 896.80	$ 1,487.20	1.00	1.00	1.00	
Seasonal:						
Intern	$ 9.43	$ 15.08	0.45	0.12	0.12	
		Total FTEs	8.54	8.21	7.27	2

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
314511 PLANNING DEVELOPMENT FEES						
Development Application Review Fees (Commercial & Residential)						
0-5 Acres	N/A	N/A	N/A	$500	$500	
5.1-10 Acres	N/A	N/A	N/A	$1,000	$1,000	
10.1+	N/A	N/A	N/A	$1,500	$1,500	
Subdivision Review Fees						
Subdivision / lot	$300	$350	$350	$300	$325	3
Subdivision-Sensitive Lands / lot	$375	$425	$425	$400	$425	3
P.U.D. Phasing Plan - 1st	$70	$70	$70	$70	Discontinued	4
P.U.D. Phasing Plan - Additional	$40	$40	$40	$40	Discontinued	4
Subdivision Plat Amendment	$80	$100	$100	$100	$100	
Subdivision Appeal	$73	$80	$80	$80	$80	
Condominium Conversion Fees						
Base Fee	$173	$173	$173	$173	$173	
Per Unit Fee	$58	$58	$58	$58	$58	
Commercial/Industrial/Multi-Family Review Fees						
Full Site Plan Review						
0 to 5 acres / acre	$1,440	$1,550	$1,550	$1,375	$1,400	3
5.1 to 10 acres						
Base	$7,200	$7,750	$7,750	$6,875	$7,000	3
+ Per acre	$560	$603	$603	$500	$525	3
10.1 +						
Base	$10,000	$10,765	$10,765	$9,375	$9,625	3
+ Per acre	$63	$68	$68	$60	$65	3
Modified Site Plan Review						
Per acre @ 20% per dept. up to 100%	$1,440	$1,550	$1,550	$1,375	$1,400	3
Site Plan Review Appeal	$73	$80	$80	$80	$80	
Commercial Development Inspection Fees						
Full Site Plan review / acre	$457	$457	$457	$457	$475	3
MSPR / acre @ 20% / dept up to 100%	$457	$457	$457	$457	$475	3
Cemetery - Burial Plot Area Only (5 acres)	$200	$200	$200	$200	$200	
314512 INSPECTION FEES						
Residential Development Inspection Fees						
Single Family Units/Duplexes / unit	$147	$147	$147	$147	$160	3
Commercial Development Inspection Fees						
Full Site Plan review / acre	$457	$457	$457	$457	$475	3
MSPR / acre @ 20% / dept up to 100%	$457	$457	$457	$457	$475	3
Cemetery - Burial Plot Area Only (5 acres)	$60	$60	$60	$60	$60	
314514 REZONING FEES	$450	$475	$475	$475	$475	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
314515 OTHER DEVELOPMENT FEES						
Annexation Fee	$500	$500	$500	$500	$500	
Board of Adjustment Fees	$275	$275	$275	$275	$300	3
Code Amendment Fee	$380	$380	$380	$380	$400	3
General Land Use Plan Amendment	$380	$380	$380	$380	$400	3
Conditional Use Permit Fees						
Site Plan Review	$125	$130	$130	$130	$140	3
No Site Plan Review	$75	$80	$80	$80	$85	3
Accessory Apt CUP Renewal	N/A	$40	$40	$40	$40	
Appeal of Accessory Apt CUP	1/2 original	1/2 original	1/2 original	$30	$30	
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant						
Board of Adjustment	50%	50%	50%	$140	$140	
Conditional Use w/ SPR	50%	50%	50%	$75	$75	
Conditional Use w/o SPR				$50	$50	
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	$80	$100	$100	$100	$105	3
Wireless Telecom Review						
Permitted	$100	$125	$125	$125	$135	3
Tech. Exception	$250	$250	$250	$250	$270	3
Re-Inspection Fees						
Lot	$42	$42	$42	$42	$42	
Subdivision	$173	$173	$173	$173	$173	
Street Vacation Review By Planning Commission	$175	$200	$200	$200	$200	
Dedication Plat To Planning Commission	$32	$32	$32	$32	$32	
Demolition Fee	$26	$26	$26	$26	$26	
Special Uses Fee						
Extended Living Area/ Guest House Review	N/A	N/A	N/A	N/A	$30	5
Earth-Shelter Dwelling Review	N/A	N/A	N/A	N/A	$50	5
Sexually Oriented Business Review	N/A	N/A	N/A	N/A	$200	5
Solar Equip./Wind Conversion Review	N/A	N/A	N/A	N/A	$50	5
Model Home Site Review	N/A	N/A	N/A	N/A	$25	5
Temporary Use Permit	$30	$40	$40	$40	$44	3
Special Event Permit (from outside the city)	N/A	N/A	N/A	N/A	$100	5
Administrative Variance	N/A	N/A	N/A	N/A	$100	5
Home Rebuild/Zoning Letter	$30	$30	$30	$30	$33	3
Lot Line Adjustment	$30	$30	$30	$30	$33	3
Address Change	$40	$40	$40	$40	$44	3
Street Renaming	$125	$125	$125	$125	$135	3
Planning Building Permit Sub-Check Fee	$30	$30	$30	$30	$33	3

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
31229 SIGN PERMIT FEES						
Valuation of sign $1 to $500	$30	$30	$30	$30	$33	3
Valuation of sign $501 to $2,000						
Fee for first $500	$25	$25	$25	$25	$27	3
Additional Fee for each $100 of Val. between $501 & $2,000	$5	$5	$5	$5	$6	3
Valuation of sign $2,001 to $25,000						
Fee for first $2,000	$100	$100	$100	$100	$110	3
Additional Fee for each $1,000 of Val. between $2,001 & $25,000	$10	$10	$10	$10	$11	3
Valuation of sign $25,001 to $50,000						
Fee for first $25,000	$330	$330	$330	$330	$363	3
Additional Fee for each $1,000 of Val. between $25,001 & $50,000	$10	$10	$10	$10	$11	3
Valuation of sign $50,000 and up						
Fee for first $50,000	$580	$580	$580	$580	$638	3
Additional Fee for each $1,000 of Valuation above $50,000	$5	$5	$5	$5	$6	3
Temporary Sign / 7 day period	$25	$25	$25	$25	$27	3
Signs Installed Without Permits (or double the applicable permit fee)	$200	$200	$200	$200	$220	3
Sign Review by Planning Commission	$55	$65	$65	$65	$70	3
Sign Appeal by Planning Commission	$40	$40	$40	$40	$44	3
Sign Tag Fee / sign permit issued	$2	$2	$2	$2	Discontinued	4

Sandy
HEART OF THE WASATCH

Ensure Compliance of all Construction According to Building Codes

- Provide training for Plans Examiners to review plans for compliance with the Energy Codes.
- Provide training for the inspectors to better enforce the Energy Codes.
- Educate contractors on new ICC Codes.
- Participate in the development and amending of new building codes.
- Ensure that all inspectors are 4-way certified under ICC.
- Perform engineering peer review on all complicated structures.
- Computerize field inspections, scheduling and permit filing.
- Provide education for Engineers, Architect and Builders to better understand the Energy Codes.
- Educate Engineers, Architect and Builders on Green Building construction and promote the use of Green Building practices in their projects.

Neighborhood Preservation - Code Compliance

- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Add additional Code Compliance staff (bringing the total to 5 FTE as per the Neighborhood Preservation Plan).
- Create informational pamphlet for public awareness.
- Work with neighborhood coordinators to develop working rapport.

Five-year Accomplishments

Ensure Compliance of all Construction According to Building Codes

- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Inspection staff worked on 3 UBCommission committees to review the new Codes for adoption by the State.
- Participated in State and National code change reviews to the International Codes.
- Staff worked on the State review of the Energy Code.
- Participated on the review of the Uniform Plumbing Code vs. the International Plumbing Code for State adoption.
- Completed Rio Tinto Stadium, Quarry Bend mixed-use project and Commons at South Towne.
- Implemented the EnerGov system to computerize inspections, scheduling and permits.

Neighborhood Preservation - Code Compliance

- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.
- Trained Code Compliance staff on combative interactions and enhanced safety training.
- Provided new uniforms and safety equipment to Code Compliance staff.
- Revised the landscaping and junk vehicle sections of the Property Maintenance Ordinance.
- Implemented the EnerGov system for code compliance database management.

Performance Measures & Analysis

Measure (Calendar Year)	2008	2009	2010
Building Inspection			
Permits Issued	1,676	1,376	1,708
Inspections Completed	10,705	8,715	7,199
Code Compliance			
Code Compliance Cases	5,850	5,356	4,330
Property Liens	31	59	52
Special Event Permits	35	54	38

Significant Budget Issues — Building & Safety

1 **Staffing Changes** - Due to budget cuts, the Code Enforcement Team Leader will be funded for part of the year and then will be eliminated from the staffing plan.

2 **Plan Review** - Added Plan Review fee 65% of Building Permit.

3 **Fee changes** - The Community Development Department annually calculates the cost of providing the services reflected in the fee schedule. This fee has not been increased over the last seven years, while the cost to administer increases yearly. This adjustment brings the fee more in line with the costs.

4 **Fee discontinued** - This fee will be discontinued because Vehicle Restoration Permits are no longer issued.

Budget Information

Department 52	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ -	$ 418,713	$ 381,437	$ 270,201
3122 Building Permit Fees	1,663,665	1,151,123	610,901	612,000	717,000
Total Financing Sources	**$ 1,663,665**	**$ 1,151,123**	**$ 1,029,614**	**$ 993,437**	**$ 987,201**
Financing Uses:					
411111 Regular Pay	$ 667,481	$ 660,872	$ 655,567	$ 665,536	$ 638,552
411113 Vacation Accrual	4,796	14,600	-	-	-
411121 Temporary/Seasonal Pay	96	-	-	-	-
411131 Overtime/Gap	139	277	170	-	-
411211 Variable Benefits	142,326	140,978	139,688	139,474	134,489
411213 Fixed Benefits	82,334	86,404	87,715	91,705	115,629
411214 Retiree Health Benefit	2,394	1,846	2,859	1,531	-
41131 Vehicle Allowance	7,445	10,957	7,879	7,848	7,848
4121 Books, Sub. & Memberships	2,685	2,329	1,802	1,800	1,800
41231 Travel	8,825	7,947	5,010	4,513	4,513
41232 Meetings	136	2,208	192	300	300
41235 Training	-	355	40	20	20
412450 Uniforms	2,076	4,575	1,353	2,000	2,000
412611 Telephone	13,155	11,533	13,565	10,960	16,881
414111 IS Charges	31,673	37,258	57,867	43,066	39,119
41471 Fleet O & M	23,273	23,658	24,213	24,684	26,050
4174 Equipment	3,629	71,505	(290)	-	-
43472 Fleet Purchases	27,401	33,507	31,984	-	-
Total Financing Uses	**$ 1,019,864**	**$ 1,110,809**	**$ 1,029,614**	**$ 993,437**	**$ 987,201**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Regular:						
Chief Building Official	$ 2,128.00	$ 3,528.00	1.00	1.00	1.00	
Plans Examiner	$ 1,508.80	$ 2,501.60	2.00	2.00	2.00	
Code Enforcement Team Leader	$ 1,278.40	$ 2,119.20	1.00	1.00	0.67	1
Professional Building Inspector	$ 1,278.40	$ 2,119.20	3.00	3.00	3.00	
Building / Code Enforcement	$ 1,110.40	$ 1,841.60	4.00	4.00	4.00	
Permit Technician	$ 1,035.20	$ 1,716.00	1.00	1.00	1.00	
Code Enforcement Technician	$ 1,035.20	$ 1,716.00	0.90	0.90	0.90	
		Total FTEs	12.90	12.90	12.57	

Budget Information (cont.) Building & Safety

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
3122 BUILDING PERMIT FEES						
Plan Review 65% of Building Permit						
Per UBC Building Standards Valuation	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table	2
Tables & Sandy City Ordinances						
Building Permit Renewal	$38	$38	$38	$38	$52	3
Other Inspections, No Specific						
Fee Noted	$52	$52	$52	$52	$52	
Property Maintenance Fees						
Property Abatement - Admin Fee	$100	$100	$100	$100	$100	
Vehicle Restoration Permit Extension	$25	$25	$25	$25	Discontinued	4
Inspection Bonds						
Power to Panel Bond - Single Lot	$500	$500	$500	$500	$500	
Power to Panel Bond - Multiple Lots	$1,000	$1,000	$1,000	$1,000	$1,000	
Permit Violation Bond	$1,000	$1,000	$1,000	$1,000	$1,000	
Temporary Certificate of Occ. Bond	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value	
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value	2X Value	

Significant Budget Issues Boards & Commissions

No significant budget issues.

Budget Information

Department 53	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 21,158	$ 23,532	$ 18,308	$ 24,170	$ 24,170
Total Financing Sources	**$ 21,158**	**$ 23,532**	**$ 18,308**	**$ 24,170**	**$ 24,170**
Financing Uses:					
4121 Books, Sub. & Memberships	$ 782	$ 805	$ 725	$ -	$ -
41231 Travel	451	1,260	-	-	-
41232 Meetings	6,055	4,630	4,534	5,000	5,000
41235 Training	-	615	70	800	800
41236 Committees and Councils	492	618	275	1,000	1,000
41389 Miscellaneous Services	13,378	15,604	12,704	17,370	17,370
Total Financing Uses	**$ 21,158**	**$ 23,532**	**$ 18,308**	**$ 24,170**	**$ 24,170**

Overview

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. This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The city has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

2. Aid in the Prevention or Elimination of Slums or Blight. The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

3. Urgent Health and Welfare Need. This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

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.

Administration

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities.
- Increase public awareness of the CDBG Program.

Low and Moderate Income Benefit

- Maintain above 70% of funding to benefit those of low or moderate income.

Public Improvements

- Provide infrastructure funding to assist with affordable housing needs.

Public Services

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

Historic Sandy

- Implement Historic Sandy master plan.
- Create Historic Sandy elderly housing rehabilitation projects.
- Provide infrastructure funding to assist with affordable housing needs.

Five-year Accomplishments

Administration
- CDBG Program recognized to be in the top 10 in the nation.
- Completed the 2005 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated the CDBG program within federal guidelines with no findings.

Low and Moderate Income Benefit
- Purchased three housing units for use as transitional housing for the homeless.
- Created Housing Rehabilitation and Down payment Assistance programs.
- Funded projects that assist low and moderate income households.

Prevention of Slum and Blight
- Funded various city and county-wide programs to remove blighted conditions.

Public Improvements
- Completed the following projects - 300 East reconstruction, Historic Sandy Police Sub-station rehabilitation, 150 East street improvements, Neighborhood Watch signs, Senior Center ADA improvements, 8680 South street improvements, Center Street Park development, 8760 South Street, and Sandy Station Park improvements. 280 East Improvements (ARRA Stimulus Money)
- Completed sidewalk and pedestrian safety improvements.

Public Services
- Maintained public services under the mandatory 15% cap.
- Diversified funding to sub recipients to provide greater service levels.

Performance Measures & Analysis

Administration
- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances.
- Maintained administration budget percentage versus grant amount.
- Refinanced Section 108 Loan (2008)

Low and Moderate Income Benefit
- Benefited 8,733 low and moderate income persons from CDBG funding (2007).
- 100% of funding used for low/moderate income people

Public Improvements
- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects
- Funded public services under the mandatory 15% cap.
- Assisted 6,500+ homeless persons.
- Funded 15 non-profit public service programs.
- Completed 49 housing units rehabilitations and emergency home repairs.

Significant Budget Issues

1 **Long Range Planning Manager -** Due to federal cuts in CDBG funding, the general fund will assume a larger portion of the funding for this position.

Department 54	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
313101 CD Block Grant	$ 424,988	$ 388,124	$ 377,555	$ 509,237	$ 366,290
313123 CD Block Grant - Stimulus	-	-	95,825	10,678	-
31611 Interest Income - Section 108	-	4,323	-	-	-
316113 Housing Auth. Progrm. Income	101,000	-	-	-	-
Total Financing Sources	**$ 525,988**	**$ 392,447**	**$ 473,380**	**$ 519,915**	**$ 366,290**
Financing Uses:					
4100 Administration	$ 70,300	$ 70,549	$ 71,527	$ 88,178	$ 68,900
412470 Special Programs					
23002 Emergency Home Repair	27,813	19,260	42,859	58,584	30,000
23005 The Road Home	14,950	19,045	19,134	19,134	19,134
23008 Legal Aid Society of S. L.	8,084	4,741	7,500	9,700	5,000
23009 Senior/Handicapped Home Imp	6,500	5,000	7,498	2,502	-
23010 South County Food Pantry	4,050	3,000	4,500	3,000	3,000
23011 Utah Food Bank	7,850	8,000	-	-	2,000
23013 South Valley Sanctuary	8,089	5,000	9,333	10,000	6,000
23014 Comprehensive Housing	3,850	2,500	2,500	2,500	2,000
23037 YWCA Women's Shelter	3,691	3,231	3,619	2,160	1,500
23038 Family Support Center	5,550	3,800	2,500	2,500	2,000
23042 VISIONS	4,114	8,500	4,116	5,884	3,000
23046 Community Health Center	2,350	2,054	2,000	2,000	2,000
23047 Transitional Housing Maint.	5,000	2,997	4,507	10,496	4,500
23051 Big Brothers Big Sisters	1,800	2,000	1,000	2,000	1,600
23052 Housing Outreach	-	-	1,800	2,000	2,000
23053 Through a Child's Eyes	-	-	-	1,800	-
23054 Fulmer Brothers Boxing Club	-	-	-	1,000	-
23055 House of Hope	-	-	-	2,000	1,278
23056 Odessey House	-	-	-	4,000	-
4370 Capital Outlays					
23049 Historic Sandy Infrastructure	116,977	-	-	69,345	-
23051 Big Brothers Big Sisters	-	-	-	1,000	-
23053 Through a Child's Eyes	-	-	-	1,500	-
23901 Historic Sandy - Stimulus	-	-	95,825	10,678	-
4413104 Transfer to Debt Service	235,020	228,447	197,485	207,954	212,378
Total Financing Uses	**$ 525,988**	**$ 388,124**	**$ 477,703**	**$ 519,915**	**$ 366,290**
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**4,323**	**(4,323)**	**-**	**-**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Long Range Planning Manager	$ 1,982.40	$ 3,286.40	0.58	0.58	0.52
Code Enforcement Technician	$ 1,035.20	$ 1,716.00	0.10	0.10	0.10
		Total FTEs	0.68	0.68	0.62

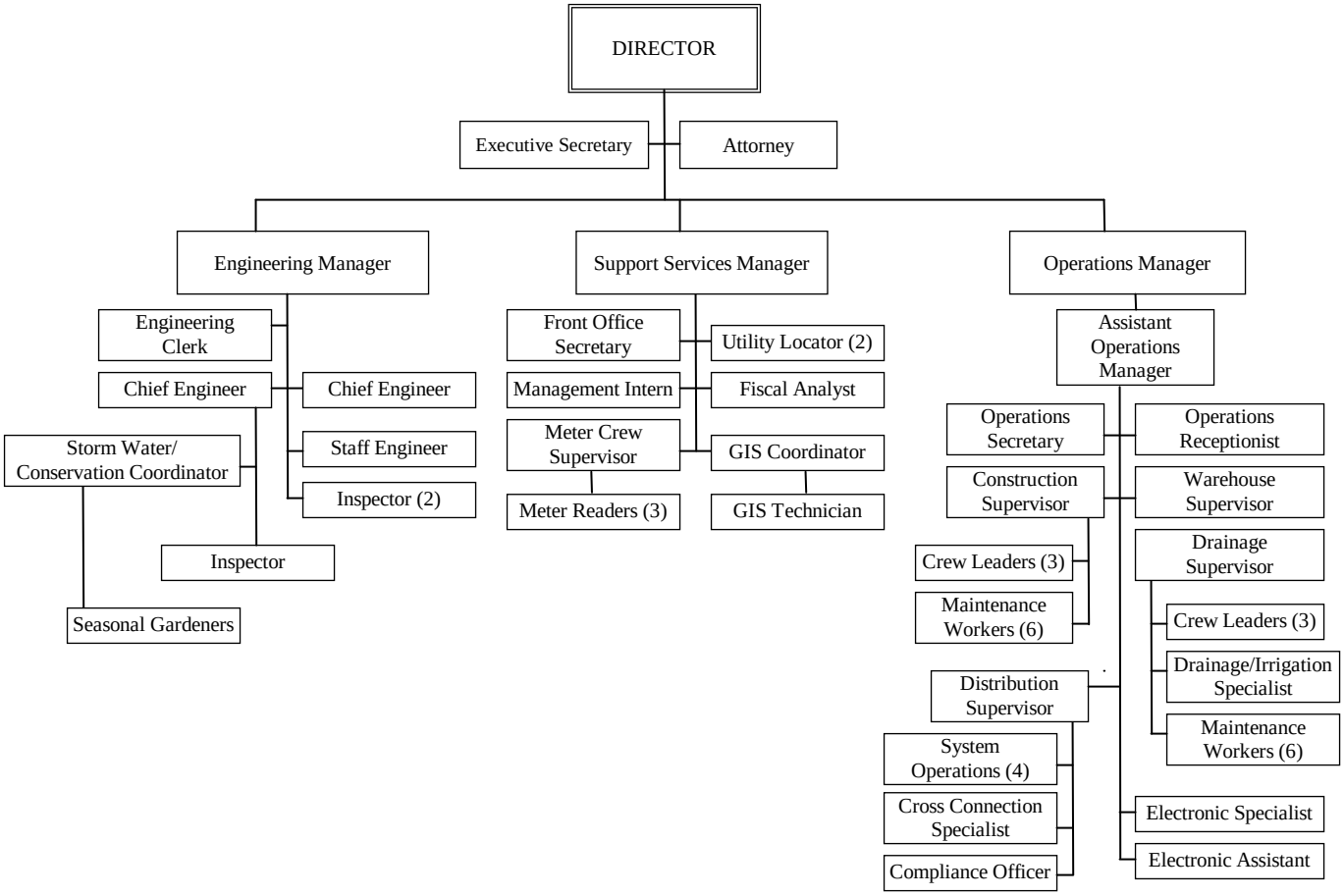
1

New Workers Compensation Office Building

ReAL Salt Lake Soccer Stadium

Department Organization

Public Utilities



Department Description

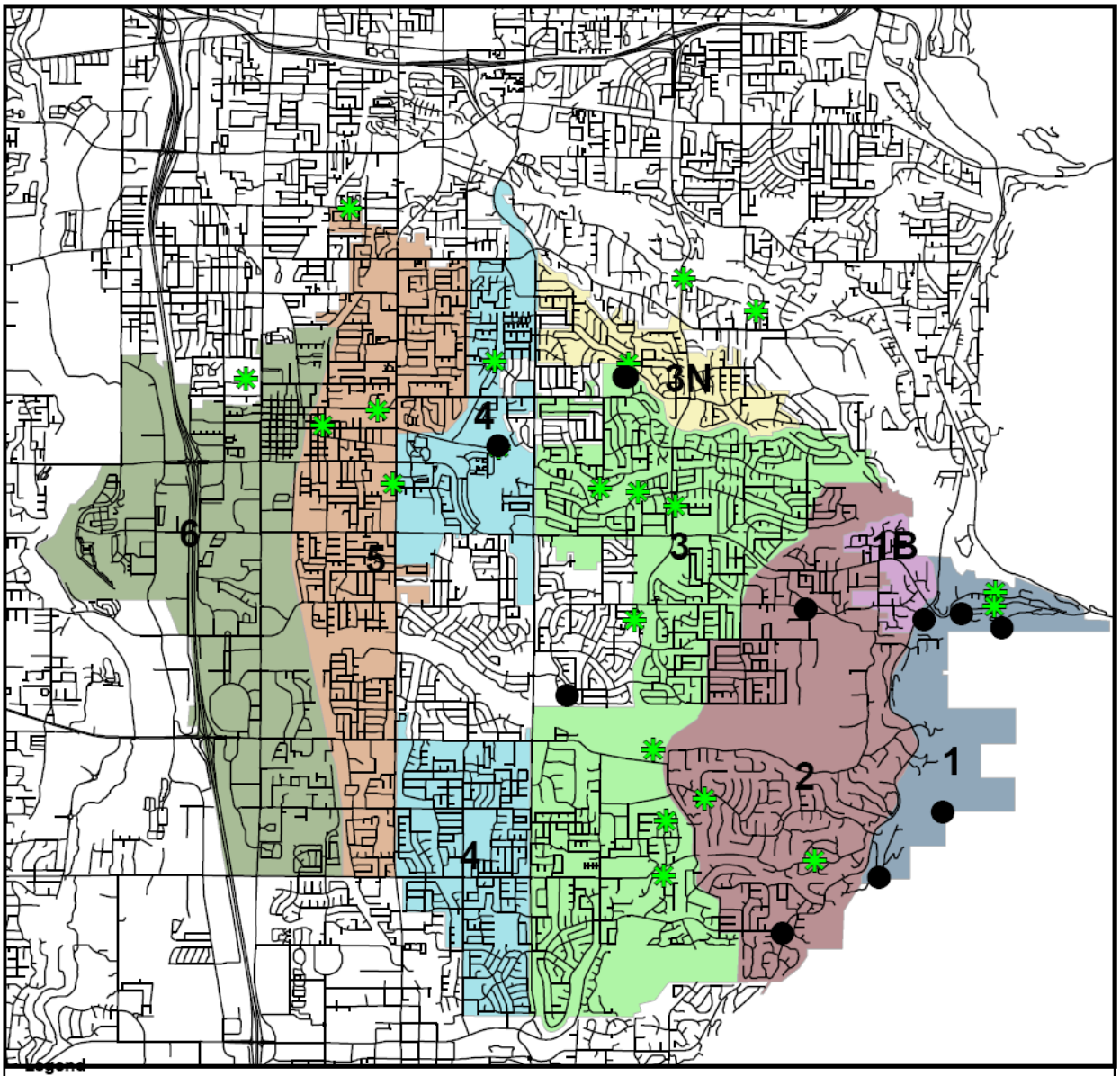
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

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

Values:

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



Legend

Tanks

Wells

ZONE_

1

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2

3

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4

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6

Pressure Zones

Sandy
PUBLIC UTILITIES

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April 26, 2010

Policies, Objectives & Initiatives Water

Secure an adequate water supply to meet the long-term needs of our customers

- Continue to purchase additional water shares as they become available.
  - o Replace the Big Canyon Well and the Small Canyon Well.
- Expand storage capacity to maintain compliance with state guidelines.
  - o Replace Pepperwood Tank.
  - o Expand the Hand Tank with an additional tank by FY 2014.
- Maintain water conservation at 80% of the 2000 usage.
  - o Participate in the Utah Conservation Forum.
  - o Participate with Metro on the District's Conservation Committee.
  - o Educate youth in the schools with our water cycle program.
  - o Continue to offer both commercial and residential water audits.

Provide high quality water at the right pressure to meet the needs of our customers

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
  - o Complete all fireline and mainline upgrades in our new Master Plan.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner

- Implement phased replacement project for water meters.
- Minimize water main breaks through system improvements.
- Prepare for emergencies and provide security against outside threats.
  - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the Water Enterprise Fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation, backflow prevention and watershed protection.

Five-year Accomplishments

Water Supply

- Prepared a new Master Plan to set new production and capacity needs for the future.
- Upgraded Brookwood Elementary line size for fire flow.
- Exchanged Union Jordan System for Little Cottonwood Creek Water Rights.
- Replaced Granite Water Tank.
- Participated in the development of the Golf Course Well.
- Acquired an annual average of 3,800 acre feet of water from the Ontario Drain Tunnel.
- Upgraded and converted several wells to line-shaft motors: Alta Canyon, Cemetery, Wildflower, Bicentennial, Richard's Ditch, and Canyon Village Wells.

Water Conservation

- Received National Water Conservation Award from the U.S. Conference of Mayors.
- Participated annually in the Water Week with Salt Lake County Water Quality.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques.
- Conserved an average of 20% water consumption system-wide per year since 2000.
- Updated City Water Conservation Management Plan.

Water Quality

- Increased sampling to meet the National Disinfectant Byproduct Rule.
- Updated the City Water Source Protection Plan.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Completed New Master Plan.
- Purchased and remolded new building for the Operations Center.
- Mapped and surveyed the city's water system.
- Implemented department safety committee meetings.

Measure (Calendar Year)	2008	2009	2010	2011*	2012**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	**38,015**	**38,015**	**38,015**	**37,700**	**37,700**
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	0	0
Bell Canyon	880	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	**27,622**	**25,111**	**21,287**	**28,700**	**28,700**
Metro Water (Deer Creek)	5,677	3,645	7,351	7,940	7,940
Metro Water (Little Cottonwood)	13,498	6,187	3,541	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,361	4,286	3,819	3,000	3,000
Jordan Valley Water	315	80	0	0	0
Bell Canyon	1,040	1,006	1,057	880	880
Municipal Wells***	3,731	9,907	8,956	9,000	9,000
Peak Production					
Amount (million gallons)	62	63	61	65	65
Date	8/4/2008	7/24/2009	7/24/2009	N/A	N/A
Capacity	87	87	87	87	87
Water Storage Capacity (million gals.)	32.4	36.15	36.15	36.15	36.15
Water Conservation					
Annual Consumption (in acre feet)	26,590	23,697	21,174	22,000	22,000
Percent of Supply that is Consumed	96.3%	94.4%	99.5%	90.0%	90.0%
Population Served	101,355	102,340	93,338	84,000	84,500
Per Capita Consumption (per day)	234	207	203	234	232
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems	47	33	14	30	30
Customers reporting pressure problems	118	125	143	100	100
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0	0	0
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	55	84	53	50	50
Employee Safety					
Lost Time Injuries	2	2	0	0	0
Recordable Injuries	5	2	5	0	0
Employee-Caused Traffic Incidents	4	7	36	0	0
Services satisfaction (from citizen's survey conducted in December)					
(1-5 scale, 5=very satisfied)					
Utility billing system	4.00	4.05	4.14	N/A	N/A
Culinary (drinking) water services	4.17	4.16	4.18	N/A	N/A

* Estimated based on actual data.

** Targets for performance indicators and projections for workload indicators.

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

Significant Budget Issues — Water

1 **Wholesale Sales -** This adjustment is based on current year actuals and previous years' averages.
2 **Water Franchise Fee -** This is a new line item to pay a franchise fee to the city for the use of public right-of-ways.
3 **Equipment -** This is for the purchase of a wide-format scanner/copier, 13 computers, emergency supplies, locating devices, jack hammers, etc.
4 **Staffing Changes -** Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
5 **Water Rates -** These are the recommended rate changes in the new Water Master Plan and Rate Study.
6 **Hydrant fees -** There are now fire hydrant valve keys available to rent along with the rental of hydrant meters.

Budget Information — Fund 510 - Water Operations

Department 650	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
318111 Utility Retail Sales	$ 19,405,443	$ 19,308,068	$ 17,615,641	$ 19,265,714	$ 19,500,000	
318121 Wholesale Sales	5,016	3,714	669,991	625,000	800,000	1
318124 Jordanelle Special Service Dist.	1,103,200	378,000	-	-	-	
31813 Irrigation Rental	14,865	2,217	2,500	3,000	3,000	
318211 Charges for Services	244,694	246,721	259,445	197,000	247,000	
31493 Building Rental	-	16,870	-	-	-	
3361 Interest Income	812,409	425,935	70,941	68,000	45,000	
336210 Cell Tower Lease	235,773	225,826	197,583	-	-	
3392 Sale of Fixed Assets	104,640	22,464	-	-	-	
3393 Gain on Sale of Assets	-	10,702,393	-	-	-	
3399 Other Income	38,520	47,885	(1,111)	-	5,000	
Total Financing Sources	**$ 21,964,560**	**$ 31,380,093**	**$ 18,814,990**	**$ 20,158,714**	**$ 20,600,000**	
Financing Uses:						
411111 Regular Pay	$ 1,238,079	$ 1,243,245	$ 1,189,095	$ 1,229,852	$ 1,229,267	
411121 Seasonal Pay	39,030	22,508	30,899	18,680	18,680	
411131 Overtime/Gap	27,052	25,781	32,686	26,000	26,000	
411135 On Call Pay	7,391	7,943	7,728	14,305	14,305	
411211 Variable Benefits	272,068	270,930	262,367	266,429	267,541	
411213 Fixed Benefits	197,702	195,169	207,253	230,595	256,557	
411214 Retiree Health Benefit	7,692	3,510	3,924	7,119	59	
41131 Vehicle Allowance	20,875	19,456	16,998	21,564	21,564	
41132 Mileage Reimbursement	760	341	83	400	400	
41135 Phone Allowance	964	964	964	960	960	
4121 Books, Sub., & Memberships	9,641	5,119	3,859	10,000	8,000	
41231 Travel	17,629	13,800	11,478	18,000	18,000	
41232 Meetings	3,008	3,171	3,077	6,730	5,000	
41235 Training	11,162	7,036	6,681	10,000	10,000	
412400 Office Supplies	8,365	8,002	6,658	13,243	12,000	
412420 Postage	60,461	57,783	51,511	49,585	53,000	
412440 Computer Supplies	1,065	903	826	-	-	
412450 Uniforms	9,801	9,285	9,450	13,968	11,000	
412455 Safety Supplies	5,063	7,937	8,801	10,500	9,000	
412475 Special Departmental Supplies	3,670	3,991	10,393	12,000	11,000	
412490 Miscellaneous Supplies	5,563	8,605	8,601	11,200	10,000	

Department 65	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
412521 Building O & M	15,670	32,439	33,244	25,000	25,000	
412523 Power & Lights	-	-	16,984	13,000	13,000	
412524 Heat	5,737	9,104	22,709	10,550	10,550	
412526 Water	8,342	10,279	10,079	10,000	10,000	
412527 Storm Water	9,568	12,509	15,325	12,580	17,000	
412531 Grounds O & M	9,616	7,302	10,165	16,000	13,000	
412611 Telephone	30,923	36,279	36,148	43,827	41,020	
41263 SCADA System Maintenance	20,024	13,515	11,653	25,000	22,000	
412820 Meter Maintenance & Repair	9,828	20,486	11,926	22,000	20,000	
412822 Well Maintenance	41,713	36,071	37,701	52,000	52,000	
412824 Line Maintenance & Repair	50,849	71,117	52,761	160,000	150,000	
412825 Irrigation Assessments	77,693	86,045	93,336	113,427	110,000	
412826 Union Jordan Irrigtn Sys Maint	14,072	8,613	-	-	-	
412827 Fluoride Maintenance Supplies	20,674	24,995	35,441	43,630	39,950	
413130 Software Maintenance	25,638	36,641	33,231	42,661	40,000	
41341 Audit Services	12,757	13,081	13,162	14,626	14,000	
413723 UCAN Charges	10,265	14,423	14,787	12,150	15,000	
413730 Sample Testing	12,168	12,145	22,655	43,000	43,000	
41376 Water Education	12,600	33,668	18,632	25,000	20,000	
41377 Blue Stakes	6,757	5,965	6,709	8,100	8,000	
413782 Grant Acquisition	180,000	180,000	220,000	220,000	220,000	
41379 Professional Services	101,227	133,061	42,676	120,000	110,000	
41385 Consumer Confidence Reports	2,748	2,114	2,218	5,000	5,000	
41401 Administrative Charges	782,867	849,170	883,835	860,684	850,179	
414111 IS Charges	109,345	107,490	107,092	133,045	128,870	
4160 Risk Management Charges	163,503	201,997	179,116	133,543	176,495	
41463 Fleet Repair Fund	-	206	1,946	6,855	6,855	
41471 Fleet O & M	184,126	177,977	176,800	162,277	155,375	
41511 Power & Lights	900,039	861,550	951,275	1,023,443	1,025,000	
415120 Water Purchases	3,884,914	4,077,290	2,921,394	3,895,966	4,000,000	
41514 Water Franchise Fee	-	-	-	-	1,218,000	2
41562 Generator Fuel	17,746	-	6,368	35,000	30,000	
41591 Bad Debt Expense	9,397	792,389	30,290	27,180	27,180	
4174 Equipment	24,942	40,743	10,417	24,186	62,950	3
4382 Interest	966,373	941,961	861,292	893,539	860,252	
4384 Paying Agent Fees	2,000	2,000	2,000	7,500	7,500	
4387 Amortization of Bond Interest	76,540	76,540	5,904	5,904	5,903	
Total Financing Uses	**$ 9,747,702**	**$ 10,844,644**	**$ 8,772,603**	**$ 10,217,803**	**$ 11,535,412**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 12,216,858**	**$ 20,535,449**	**$ 10,042,387**	**$ 9,940,911**	**$ 9,064,588**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Director	$ 3,154.40	$ 5,230.40	1.00	1.00	1.00	
Assistant Director	$ 2,285.60	$ 3,789.60	0.00	1.00	1.00	
Appointed - Category 2:						
Operations Manager	$ 2,285.60	$ 3,789.60	1.00	1.00	1.00	
Regular:						
Support Services Manager	$ 1,982.40	$ 3,286.40	1.00	0.00	0.00	
Assistant Operations Manager	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00	
GIS Coordinator	$ 1,508.80	$ 2,501.60	1.00	1.00	1.00	
Fiscal Analyst	$ 1,404.80	$ 2,328.80	0.40	0.60	0.60	
Water Distribution Supervisor	$ 1,404.80	$ 2,328.80	1.00	1.00	1.00	
Conserv/Storm Water Prog. Coordinator	$ 1,347.20	$ 2,234.40	0.50	0.50	0.50	
Meter Tech. Supervisor	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Warehouse Supervisor	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Cross Connection Specialist	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00	
Compliance Officer	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00	
Water Operator	$ 1,222.40	$ 2,026.40	4.00	4.00	4.00	
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	1.00	1.00	
Water Construction Maint. Worker II	$ 1,035.20	$ 1,716.00	0.00	2.00	1.00	4
Water Construction Maint. Worker I	$ 962.40	$ 1,595.20	2.00	0.00	1.00	4
Utility Locator	$ 962.40	$ 1,595.20	1.00	1.00	1.00	
Meter Tech/Reader	$ 896.80	$ 1,487.20	3.00	3.00	3.00	
Secretary	$ 896.80	$ 1,487.20	2.00	2.00	2.00	
Part-time:						
Receptionist	$ 9.76	$ 16.18	0.50	0.50	0.50	
Seasonal:			0.90	0.84	0.84	
Intern	$ 9.43	$ 15.08				
PU Laborer	$ 9.43	$ 15.08				
Sego Lily Gardener	$ 9.43	$ 15.08				
		Total FTEs	25.30	25.44	25.44	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
3181 Water Rates						
Sandy City/Granite or Bell Canyon Water Stock						
Base Rate (monthly charge)						
3/4" meter	$19.72	$21.00	$22.37	$22.37	$20.40	5
1" meter	$27.61	$29.40	$31.31	$31.31	$27.63	5
1 1/2" meter	$35.49	$37.80	$40.26	$40.26	$34.85	5
2" meter	$57.20	$60.91	$64.87	$64.87	$54.71	5
3" meter	$216.94	$231.04	$246.06	$246.06	$200.96	5
4" meter	$276.10	$294.05	$313.16	$313.16	$255.13	5
6" meter	$414.15	$441.07	$469.74	$469.74	$381.51	5
8" meter	$571.92	$609.10	$648.69	$648.69	$525.96	5
10" meter	N/A	N/A	N/A	N/A	$724.57	5
Overage (above 6,000 gal.)						
Off Season (Nov-May) / 1,000 gal.	$1.20	$1.27	$1.36	$1.36	$1.43	5
Peak Season (Jun-Oct) / 1,000 gal.	$2.16	$2.30	$2.45	$2.45	$2.42	5
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate						
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.						
Overage (usage above 6,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.						

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
Salt Lake County - Residential/Commercial						
Base Rate (monthly charge)						
3/4" meter	$27.36	$29.14	$31.04	$31.04	$29.54	5
1" meter	$38.31	$40.80	$43.45	$43.45	$40.34	5
1 1/2" meter	$49.26	$52.46	$55.87	$55.87	$51.12	5
2" meter	$79.35	$84.51	$90.00	$90.00	$80.79	5
3" meter	$300.99	$320.56	$341.40	$341.40	$299.25	5
4" meter	$383.08	$407.98	$434.50	$434.50	$380.15	5
6" meter	$574.63	$611.98	$651.76	$651.76	$568.94	5
8" meter	$793.53	$845.11	$900.04	$900.04	$784.71	5
10" meter	N/A	N/A	N/A	N/A	$1,081.37	5
Overage (above 6,000 gal.)						
Off Season (Nov-May) / 1,000 gal.	$1.30	$1.38	$1.47	$1.47	$1.57	5
Peak Season (Jun-Oct) / 1,000 gal.	$2.38	$2.53	$2.70	$2.70	$2.63	5
Schools/Parks						
Base Rate - per geographic location (above)						
Overage (usage above 6,000 gallons)						
Off Season (Nov-May) / 1,000 gal.	$1.20	$1.27	$1.36	$1.36	$1.43	5
Peak Season (Jun-Oct) / 1,000 gal.	$2.41	$2.56	$2.73	$2.73	$2.39	5
31811 Fluoride Fee (per month)	$0.80	$0.80	$0.80	$0.80	N/A	5
3182 Other Water Charges						
Hydrant Use Fees / request						
Admin Charges / month or partial	$50	$55	$55	$55	$55	
Equipment Fee / month or partial	$30	$33	$35	$35	$35	
Auxiliary Key Rental / month or partial		N/A	N/A	N/A	$10	6
Refundable Equipment Deposit	$800	$850	$850	$850	$850	
Refundable Auxiliary Key Deposit	N/A	N/A	N/A	N/A	$100	6
Hydrant Meter Repair Fees						
Hour minimum	$33	$36	$36	$36	$36	
Each Additional hour	$33	$36	$36	$36	$36	
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	
Water Use / 1,000 gallons	$2.41	$2.56	$2.73	$2.73	$2.63	5
Fees on Delinquent Accounts						
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%	
Late Fee	$11	$12	$12	$12	$12	
Collection Fee	$28	$30	$30	$30	$30	
After Hours Service Restoration Fee (after 4:30 P.M.)	$35	$38	$38	$38	$38	
Construction Water	$28	$30	$30	$30	$30	
Blue Stake Call Back	$50	$50	$50	$50	$50	
Meter Rereads	$22	$24	$24	$24	$24	
Meter Shut Off - Customer Request	$50	$50	$50	$50	$50	
Meter Turn-on/off for Inspection	$50	$50	$50	$50	$50	
Meter Test	$66	$66	$66	$66	$66	
Meter or other equipment tamper fee	$50 + parts	$50 + parts	$50 + parts	$50 + parts	$50 + parts	
Water Meter Reinspection Fee (after 2nd inspection)	$35	$35	$35	$35	$35	
31813 Water Irrigation Fees	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	

Department 651	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
313151 Federal Water Grant	$ -	$ 2,793,500	$ -	$ -	$ -
33711 Connection Charges	313,622	231,368	104,116	75,000	150,000
33712 Meter Sets	23,064	3,033	16,087	9,000	15,000
33714 Water Review Fee	6,818	4,250	5,790	4,000	4,000
33715 Waterline Reimbursement Fee	43,401	15,640	3,154	10,000	4,000
3392 Sale of Fixed Assets	-	34,080	7,200	-	5,000
3393 Gain on Sale of Assets	-	-	-	5,000	-
3399 Other Income	-	-	-	10,000	-
Total Financing Sources	**$ 386,905**	**$ 3,081,871**	**$ 136,347**	**$ 113,000**	**$ 178,000**
Financing Uses:					
431111 Regular Pay	579,284	558,624	557,217	617,623	622,380
431121 Temp/Seasonal	-	9,301	-	-	10,000
431131 Overtime/Gap	16,428	21,174	22,359	22,500	22,500
431135 On Call Pay	3,557	4,170	6,322	5,245	5,245
431211 Variable Benefits	127,188	122,145	124,728	135,322	137,964
431213 Fixed Benefits	102,756	102,204	106,343	117,092	139,507
43131 Vehicle Allowance	5,013	5,252	5,252	5,232	5,232
43132 Mileage Reimbursement	16	15	-	-	-
43135 Phone Allowance	482	482	(573)	480	480
432450 Uniforms	2,265	1,053	270	4,100	4,100
43472 Fleet Purchases	447,610	533,930	119,720	36,800	51,900
434729 Fleet Purchases Contingency	-	-	-	469,202	-
4370 Capital Outlays	8,296,043	19,489,721	8,279,544	13,262,798	7,491,150
4373 Building Improvements	-	127,456	724,453	262,552	62,000
4374 Capital Equipment	59,968	39,638	9,707	10,604	42,500
43741 GIS Equipment / Software	1,889	-	-	5,227	-
4381 Principal	834,220	901,520	1,028,040	506,500	647,630
Total Financing Uses	**$ 10,476,719**	**$ 21,916,685**	**$ 10,983,382**	**$ 15,461,277**	**$ 9,242,588**
Excess (Deficiency) of Financing Sources over Financing Uses	**$(10,089,814)**	**$(18,834,814)**	**$(10,847,035)**	**$(15,348,277)**	**$ (9,064,588)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 2:						
Engineering Manager*	$ 2,285.60	$ 3,789.60	1.00	1.00	1.00	
Regular:						
Chief Engineer	$ 2,128.00	$ 3,528.00	0.00	0.50	0.50	
Staff Engineer	$ 1,619.20	$ 2,684.00	1.50	1.00	1.00	
Water Construction Supervisor	$ 1,404.80	$ 2,328.80	1.00	1.00	1.00	
GIS Technician II	$ 1,278.40	$ 2,119.20	1.00	1.00	1.00	
Public Utilities Inspector	$ 1,222.40	$ 2,026.40	1.25	1.25	1.25	
Water Construction Crew Leader	$ 1,110.40	$ 1,841.60	3.00	3.00	3.00	
Water Construction Maint. Worker II	$ 1,035.20	$ 1,716.00	1.00	2.00	4.00	4
Water Construction Maint. Worker I	$ 962.40	$ 1,595.20	3.00	2.00	0.00	4
Engineering Clerk	$ 962.40	$ 1,595.20	1.00	1.00	1.00	
		Total FTEs	13.75	13.75	13.75	

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
33711 Water Connection Fees					
3/4" meter	$1,529	$1,529	$1,529	$1,529	$1,529
1" meter	$2,141	$2,141	$2,141	$2,141	$2,141
1 1/2" meter	$2,752	$2,752	$2,752	$2,752	$2,752
2" meter	$4,434	$4,434	$4,434	$4,434	$4,434
3" meter	$16,819	$16,819	$16,819	$16,819	$16,819
4" meter	$21,406	$21,406	$21,406	$21,406	$21,406
6" meter	$32,109	$32,109	$32,109	$32,109	$32,109
8" meter	$44,341	$44,341	$44,341	$44,341	$44,341
City Projects	40% of regular connection fee				
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)	Per water letter agreement				
33712 Meter Set Fees					
3/4"	$191	$191	$191	$191	$191
1"	$221	$230	$230	$230	$230
Large Meter Universal Transmitter	$77	$125	$125	$125	$125
33714 Development Review Fees					
Subdivision	$160	$175	$175	$175	$175
Single Lot	$50	$55	$55	$55	$55
Commercial/Industrial	$160	$175	$175	$175	$175
33715 Waterline Reimbursement Fee	Per water department				
Glacio Park	Per agreement				

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	$ 16,941	$ -	$ 10,000	$ 10,000	$ 10,000
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	$ 11,527	$ -	$ 7,000	$ 7,000	$ 7,000
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	$ 26,000	$ -	$ -	$ -	$ -
51019 - Water System Master Plan - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.	$ 21,244	$ -	$ -	$ -	$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	$ 55,148	$ -	$ -	$ -	$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	$ 723,877	$ -	$ 50,000	$ 50,000	$ 50,000
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.25 million gallon Granite Tank with a 5.0 million gallon tank.	$ 30,000	$ -	$ -	$ -	$ -

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.	$ 4,210,322	$ 4,210,322	$ 4,210,322	$ 4,210,322	$ 4,210,322
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	$ 84,635	$ -	$ 10,000	$ 10,000	$ 10,000
51092 - Upsize water lines in 10000 South - This project will replace sections of PVC pipe with larger ductile iron pipe to improve fire flows on dead end streets.	$ 1,040,840	$ -	$ -	$ -	$ -
51093 - Cutoff Savings Ditch - This project will replace the diversion structure.	$ 10,000	$ -	$ -	$ -	$ -
51094 - 2010/2011 Waterline Projects - This replaces waterlines for fire flow purposes according to the Master Plan.	$ 900,000	$ -	$ -	$ -	$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of reservoir access road.	$ 35,000	$ -	$ -	$ -	$ -
51096 - 10600 S -- 700 East to 1300 East 20" Line - This project will distribute Zone 5 water to the Southern portion of the water system.	$ -	$ 1,000,000	$ -	$ -	$ -
51097 - Pepperwood Pressure Modifications - This project will lower pressures from 200 psi to approx 100 psi in the lower portion of Zone 2.	$ -	$ 444,000	$ -	$ -	$ -
59001 - Public Utilities Operations Building - This building will facilitate consolidating all of the operations staff into one location.	$ 262,552	$ 62,000	$ -	$ -	$ -
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	$ 23,304	$ -	$ 15,000	$ 15,000	$ 15,000
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	$ 29,879	$ -	$ 30,000	$ 30,000	$ 30,000
51810 - Replace Meters - This provides for the regular replacement of 1/8 of the system's water meters each year.	$ 926,523	$ 800,000	$ 900,000	$ 900,000	$ 900,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	$ 985,293	$ 400,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	$ 95,364	$ -	$ 25,000	$ 25,000	$ 25,000
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	$ 488,469	$ -	$ 100,000	$ 100,000	$ 100,000
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage.	$ 280,539	$ -	$ 100,000	$ 100,000	$ 100,000
51823 - Union Jordan Replacement Projects - The portion of our water system that exists within the borders of Midvale City is in need of significant upgrade and investment.	$ 5,064	$ -	$ -	$ -	$ -

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
51824 - Replace/Repair Booster Stations - This provides funds to maintain the city's nine booster stations.	$ 50,000	$ -	$ -	$ -	$ -
51825 - Replace Pepperwood Tank - This amount partially funds the replacement of one of the city's 10 tanks.	$ 1,702,829	$ 636,828	$ 2,000,000	$ -	$ -
51826 - Replacing Big and Small Canyon Wells - This project is to drill a new well on the Small Canyon property to replace both wells.	$ 1,500,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 13,515,350**	**$ 7,553,150**	**$ 8,457,322**	**$ 6,457,322**	**$ 6,457,322**

Crews Repairing Waterlines

Policies, Objectives & Initiatives — Storm Water

Ensure adequate and safe drainage of storm water

- Improve trunk lines and outfalls along major corridors.
  - o Implement 2008 Storm Water Master Plan and rate study.
  - o Finish construction of SouthEast Quadrant Storm Drain Projects.
  - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
  - o Require and install "snout" type pollutant catch basins where necessary.
  - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner

- Minimize instances of flooding through system improvements and preventative maintenance.
  - o Maintain irrigation ditches clean and operational.
  - o Utilize Vactor trucks and camera trailer to inventory and clean storm drains throughout the city.
  - o Separate irrigation water from storm water where possible.
- Protect the safety and well being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the storm water fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Completed 114th South Outfall project.
- Completed Nickle Ditch Piping project.
- Completed Falcon Way Storm Water Project.
- Completed Highland Drive/Willow Pond Storm Water Project.
- Completed the two Storm Drain Projects on Morning View Dr. and Alta Canyon Dr.
- Completed the Storm Water Master Plan and Rate Study.
- Landscaped Player, Sunburn, and 10th East Ponds.
- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Passed and implemented an updated Storm Water Ordinance.
- Hired a Storm Water Inspector for National Pollutant Discharge Elimination system enforcement.
- Began video inventory of pipe-condition inspections.
- Designed and installed SCADA System for headgates at turnouts.

Performance Measures & Analysis

Measure (Calendar Year)	2008	2009	2010
Pipe Maintained (linear feet)	30,333	43,966	5,261
Reinforced Concrete Pipe Installed	22,948	9,118	10,032
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Storm Water Drainage	3.97	4.00	4.09

Significant Budget Issues

1 **Staffing Changes -** Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.

2 **Seasonal FTE's -** Seasonal FTE's were decreased to reflect the decrease in the seasonal budget.

3 **Storm Water Fee Increase -** This is the second year of a three year increase totaling one dollar.

Department 660	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
318111 Utility Fees	$ 1,185,733	$ 1,180,911	$ 1,196,064	$ 1,293,880	$ 1,376,000
318211 Charges for Services	9,928	10,274	10,969	8,000	9,000
3399 Other Income	9,205	7,553	11,997	-	5,000
Total Financing Sources	**$ 1,204,866**	**$ 1,198,738**	**$ 1,219,030**	**$ 1,301,880**	**$ 1,390,000**
Financing Uses:					
411111 Regular Pay	$ 459,149	$ 484,183	$ 474,156	$ 493,479	$ 468,068
411121 Seasonal Pay	48,714	76,096	78,139	127,147	117,147
411131 Overtime/Gap	26,101	27,657	25,094	16,000	26,000
411135 On Call Pay	5,106	6,140	6,227	9,260	9,260
411211 Variable Benefits	108,666	115,657	116,703	121,573	117,854
411213 Fixed Benefits	79,517	88,755	99,658	117,639	121,012
411214 Retiree Health Benefit	435	-	798	1,369	-
41132 Mileage Reimbursement	322	184	38	-	-
4121 Books, Subs., & Memberships	-	151	8	500	200
41231 Travel	2,133	2,009	514	2,500	2,500
41232 Meetings	404	354	321	1,000	1,000
41235 Training	294	1,823	1,050	1,900	1,900
412400 Office Supplies	2,746	3,703	2,570	3,000	3,500
412420 Postage	23,522	22,257	19,545	20,688	22,000
412440 Computer Supplies	745	631	578	922	-
412450 Uniforms	5,295	5,152	6,096	6,380	6,000
412455 Safety Supplies	1,528	2,411	1,430	2,500	2,500
412475 Special Departmental Supplies	835	194	-	-	-
412490 Miscellaneous Supplies	1,317	476	741	1,500	1,500
412521 Building O & M	4,326	3,565	265	2,500	3,000
412523 Power & Lights	-	-	4,129	8,000	8,000
412524 Heat	-	-	1,501	7,350	7,000
412611 Telephone	7,007	11,977	11,263	4,666	9,721
41263 SCADA Maintenance	-	-	-	5,000	5,000
412841 Ditch Maintenance	115,387	65,160	117,143	75,000	75,000
412842 Storm Pond Maintenance	2,797	89	9,675	5,000	5,000
412843 Storm Water Education	7,466	7,001	2,891	10,000	10,000
413130 Software Maintenance	-	-	-	1,500	1,500
413723 UCAN Charges	3,486	4,813	5,580	4,590	4,590
41379 Professional Services	7,282	265	-	-	-
41384 Contract Services	50,753	-	-	-	-
41401 Administrative Charges	48,883	51,327	53,893	59,282	65,211
414111 IS Charges	5,856	11,430	11,562	11,873	10,489
41460 Risk Management Charges	31,987	16,221	36,412	34,197	41,926
41463 Fleet Repair Fund	944	-	85	3,386	3,386
41471 Fleet O & M	81,397	90,996	88,905	85,003	99,487
41591 Bad Debt Expense	896	908	4,545	8,280	8,280
41593 Storm Water Permits & Fees	10,000	10,000	10,000	10,500	10,000
4174 Equipment	5,072	36,370	7,404	22,900	6,485
Total Financing Uses	**$ 1,150,368**	**$ 1,147,955**	**$ 1,198,919**	**$ 1,286,384**	**$ 1,274,516**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 54,498**	**$ 50,783**	**$ 20,111**	**$ 15,496**	**$ 115,484**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Regular:						
Fiscal Analyst	$ 1,404.80	$ 2,328.80	0.40	0.40	0.40	
Drainage Supervisor	$ 1,404.80	$ 2,328.80	1.00	1.00	1.00	
Conserv/Storm Water Prog. Coordinator	$ 1,347.20	$ 2,234.40	0.50	0.50	0.50	
Drainage/Irrigation Specialist	$ 1,222.40	$ 2,026.40	1.00	1.00	1.00	
Drainage Crew Leader	$ 1,110.40	$ 1,841.60	3.00	3.00	3.00	
Drainage Maintenance Worker II	$ 1,035.20	$ 1,716.00	3.00	6.00	4.00	1
Drainage Maintenance Worker I	$ 962.40	$ 1,595.20	3.00	0.00	2.00	1
Seasonal:						
Public Utilities Laborer	$ 9.43	$ 15.08	5.00	5.80	5.40	2
		Total FTEs	16.90	17.70	17.30	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
318111 Storm Water Fees						
Maximum $2.28 of fee to be used for operations, $3.42 to be used for capital projects or debt service of storm water projects.						
Residential (/unit/month)	$5.00	$5.00	$5.00	$5.35	$5.70	3
All Other (/residential equivlnt/month)	$5.00	$5.00	$5.00	$5.35	$5.70	3
Assistance Program (/unit/month)	$2.50	$2.50	$2.50	$2.68	$2.85	3

Crews Working on Drainage Projects

Department 661	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
313128 Federal Storm Water Grant	$ -	$ -	$ -	$ 962,000	$ -
31683 Contribution from Developers	1,300,000	-	-	-	-
318111 Utility Fees	1,778,600	1,771,366	1,794,096	1,940,815	2,064,000
318211 Charges for Services	14,891	15,409	16,450	16,000	15,000
3351 Bond Proceeds	-	-	7,000,000	-	-
3361 Interest Income	117,882	53,284	34,430	9,500	6,000
33714 Development Review Fee	5,120	2,490	4,025	3,000	3,000
3373 Flood Basin Fees	441,619	160,226	149,783	75,000	42,000
3392 Sale of Fixed Assets	8,160	281,145	186,110	-	-
341213 Transfer in - EDA S.Towne Rdg	40,000	40,000	40,000	161,803	-
Total Financing Sources	**$ 3,706,272**	**$ 2,323,920**	**$ 9,224,894**	**$ 3,168,118**	**$ 2,130,000**
Financing Uses:					
431111 Regular Pay	$ 192,591	$ 178,776	$ 166,349	$ 201,234	$ 202,931
431131 Overtime/Gap	3,010	1,728	1,207	4,000	4,000
431211 Variable Benefits	41,374	37,494	35,551	43,276	43,832
431213 Fixed Benefits	29,333	23,220	29,659	36,552	41,557
43131 Vehicle Allowance	5,013	5,252	5,252	5,232	5,232
43135 Phone Allowance	-	301	482	-	-
432420 Postage	35,302	33,402	29,354	26,898	26,898
432450 Uniforms	357	669	342	1,000	1,000
43379 Professional Services	101,917	27,376	-	-	-
43401 Administrative Charges	73,324	76,990	80,840	88,924	97,816
434111 IS Charges	8,786	17,144	17,343	17,809	15,732
43460 Risk Management Charges	47,980	24,331	54,618	51,295	62,888
43472 Fleet Purchases	388,995	400,484	40,311	42,100	40,000
434729 Fleet Purchases Contingency	-	-	-	531,993	-
4370 Capital Outlays	2,818,423	905,631	1,448,588	8,584,902	329,506
4374 Capital Equipment	9,250	-	-	-	-
43741 GIS Equipment/Software	-	-	6,000	-	-
44131011 Transfer to Debt Service Fnd	928,103	929,159	967,599	1,374,941	1,374,092
Total Financing Uses	**$ 4,683,758**	**$ 2,661,957**	**$ 2,883,495**	**$ 11,010,156**	**$ 2,245,484**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (977,486)**	**$ (338,037)**	**$ 6,341,399**	**$ (7,842,038)**	**$ (115,484)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Regular:					
Chief Engineer	$ 2,128.00	$ 3,528.00	1.00	1.50	1.50
Staff Engineer	$ 1,619.20	$ 2,684.00	0.50	0.00	0.00
Public Utilities Inspector	$ 1,222.40	$ 2,026.40	1.75	1.75	1.75
		Total FTEs	3.25	3.25	3.25

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved	
318111 Storm Water Fees						
Maximum $2.28 of fee to be used for operations, $3.42 to be used for capital projects or debt service of storm water projects.						
Residential (/unit/month)	$5.00	$5.00	$5.00	$5.35	$5.70	3
All Other (/residential equivalnt/month)	$5.00	$5.00	$5.00	$5.35	$5.70	3
Assistance Program (/unit/month)	$2.50	$2.50	$2.50	$2.68	$2.85	3
33714 Development Review Fees						
Subdivision	$160	$175	$175	$175	$175	
Single Lot	$50	$55	$55	$55	$55	
Commercial/Industrial	$160	$175	$175	$175	$175	
3373 Flood Basin Fees / acre	$4,333	$4,333	$4,333	$4,333	$4,333	

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
EXPANSION PROJECTS					
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	$ 35,239	$ -	$ -	$ -	$ -
55070 - SCADA Sites - This project will connect ten different headgates to the existing SCADA System for improved efficiency in operation both in emergencies and day to day.	$ 220,015	$ -	$ -	$ -	$ -
55071 - Highland Drive North of Willow Pond - This project will divert drainage away from the over-burdened Sandy Irrigation System and into the Little Cottonwood Creek.	$ 1,297,000	$ -	$ -	$ -	$ -
55072 - Falcon Drive - This project will improve drainage from 2700 E. to Falcon Park.	$ 2,718,760	$ -	$ -	$ -	$ -
55073 - Nickle Ditch Pipe - This project will pipe the ditch and move it out of backyards into streets.	$ 25,700	$ -	$ -	$ -	$ -
55074 - 11400 South Outfall Line - This project will complete the drainage system from Storm Mountain Park to the Jordan River.	$ 1,771,320	$ -	$ -	$ -	$ -
55075 - 94th S Outlet Energy Dissipation - This project will complete 9400 South Storm Drain project associates with Rio Tinto Stadium.	$ 34,000	$ -	$ -	$ -	$ -
55076 - SE Quadrant Storm Drain Project Phase I - The will remediate several of the flooding issues associated with late summer thunder showers.	$ -	$ 99,506	$ -	$ -	$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.	$ 64,547	$ 30,000	$ -	$ -	$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	$ 1,745,731	$ 160,000	$ -	$ -	$ -
55804 - Detention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	$ 57,590	$ 40,000	$ -	$ -	$ -
55805 - Wasatch Blvd Storm Drain Replacement - This funding is to replace 2,200 ft of deteriorated aluminum corrugated pipe.	$ 615,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 8,584,902**	**$ 329,506**	**$ -**	**$ -**	**$ -**

Policies & Objectives

Improve visibility and increase safety

- Install streetlights in neighborhoods annexed in the future.

Enhance the preventative maintenance program

- Respond to repair work orders within 48 hours.
- Explore LED and Induction light fixtures to decrease ongoing power costs.
- Explore remote sensing for arterial street lighting throughout the city.

Five-year Accomplishments

- Participated in the 1300 East street light installation project.
- Completed the Historic Sandy Street Lighting Project.
- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.

Performance Measures & Analysis

Measure (Calendar Year)	2008	2009	2010
Number of Street Lights Repaired	1,891	2,721	2,993
Number of Street Lights Installed	306	436	205

Significant Budget Issues

1 **Staffing Changes -** An Electrical Specialist position and an Electrical Assistant position have been converted into two Street Light Technician positions.

Repairing Streetlights

Department 670	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 34,464	$ 7,561	$ 772	$ 600	$ 500
316210 Cell Tower Lease	-	-	-	131,372	137,002
318111 Utility Fees	12,043	2,542	1,186	1,210	600
318211 Charges for Services	69	29	7	-	-
3375 Street Lighting	(2,965)	(2,222)	-	-	-
3399 Other Income	-	2,016	347	600	10,600
3411 Transfer In - General Fund	1,017,276	728,020	702,129	706,788	795,319
Total Financing Sources	**$ 1,060,887**	**$ 737,946**	**$ 704,441**	**$ 840,570**	**$ 944,021**
Financing Uses:					
411111 Regular Pay	$ 125,016	$ 121,883	$ 133,094	$ 124,718	$ 124,347
411131 Overtime/Gap	-	260	-	1,500	1,500
411211 Variable Benefits	26,818	26,365	28,365	26,619	26,660
411213 Fixed Benefits	24,717	25,877	25,484	27,741	24,681
411214 Retiree Health Benefit	217	-	-	197	-
41235 Training	102	-	-	2,331	2,331
412400 Office Supplies	-	-	-	300	300
412450 Uniforms	1,014	1,101	1,026	1,100	1,100
412490 Miscellaneous Supplies	10,222	6,618	7,275	10,000	10,000
41261 Telephone	2,491	4,081	4,161	2,021	2,141
41283 Street Lighting	417,790	410,163	433,406	418,151	433,151
412831 Street Light Maintenance	37,748	59,554	53,477	65,538	65,538
413723 UCAN Charges	(1,034)	791	837	540	800
41411 IS Charges	6,485	7,024	7,045	8,629	7,179
41460 Risk Management Charges	1,032	957	894	927	643
41463 Fleet Repair Fund	-	-	-	752	752
41471 Fleet O & M	13,043	18,451	17,440	15,724	25,096
41591 Bad Debt Expense	-	-	63	-	-
4174 Equipment	1,438	10,005	-	-	3,600
43472 Fleet Purchases	-	16,086	-	-	131,000
4374 Capital Equipment	-	-	-	-	-
43765 Street Light Projects	932,503	335,348	9,725	199,218	83,202
Total Financing Uses	**$ 1,599,602**	**$ 1,044,564**	**$ 722,292**	**$ 906,006**	**$ 944,021**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (538,715)**	**$ (306,618)**	**$ (17,851)**	**$ (65,436)**	**$ -**
Accrual Adjustment	**-**	**-**	**-**	**-**	**-**
Balance - Beginning	**928,620**	**389,905**	**83,287**	**65,436**	**-**
Balance - Ending	**$ 389,905**	**$ 83,287**	**$ 65,436**	**$ -**	**$ -**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Regular:						
Electrical Specialist	$ 1,508.80	$ 2,501.60	1.00	1.00	0.00	1
Fiscal Analyst	$ 1,404.80	$ 2,328.80	0.20	0.00	0.00	
Street Light Technician	$ 1,222.40	$ 2,026.40	0.00	0.00	2.00	1
Electrical Assistant	$ 1,222.40	$ 2,026.40	1.00	1.00	0.00	1
Utility Locator	$ 962.40	$ 1,595.20	1.00	1.00	1.00	
		Total FTEs	3.20	3.00	3.00	

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	$5.00	$5.00	$5.00	$5.00	$5.00
All Other (60 months maximum) / residential equivalent / month	$5.00	$5.00	$5.00	$5.00	$5.00
Assistance Program (60 months maximum) / unit / month	$2.50	$2.50	$2.50	$2.50	$2.50

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	$ 199,218	$ 83,202	$ 130,000	$ 130,000	$ 130,000
Total Capital Projects	**$ 199,218**	**$ 83,202**	**$ 130,000**	**$ 130,000**	**$ 130,000**

Department Organization

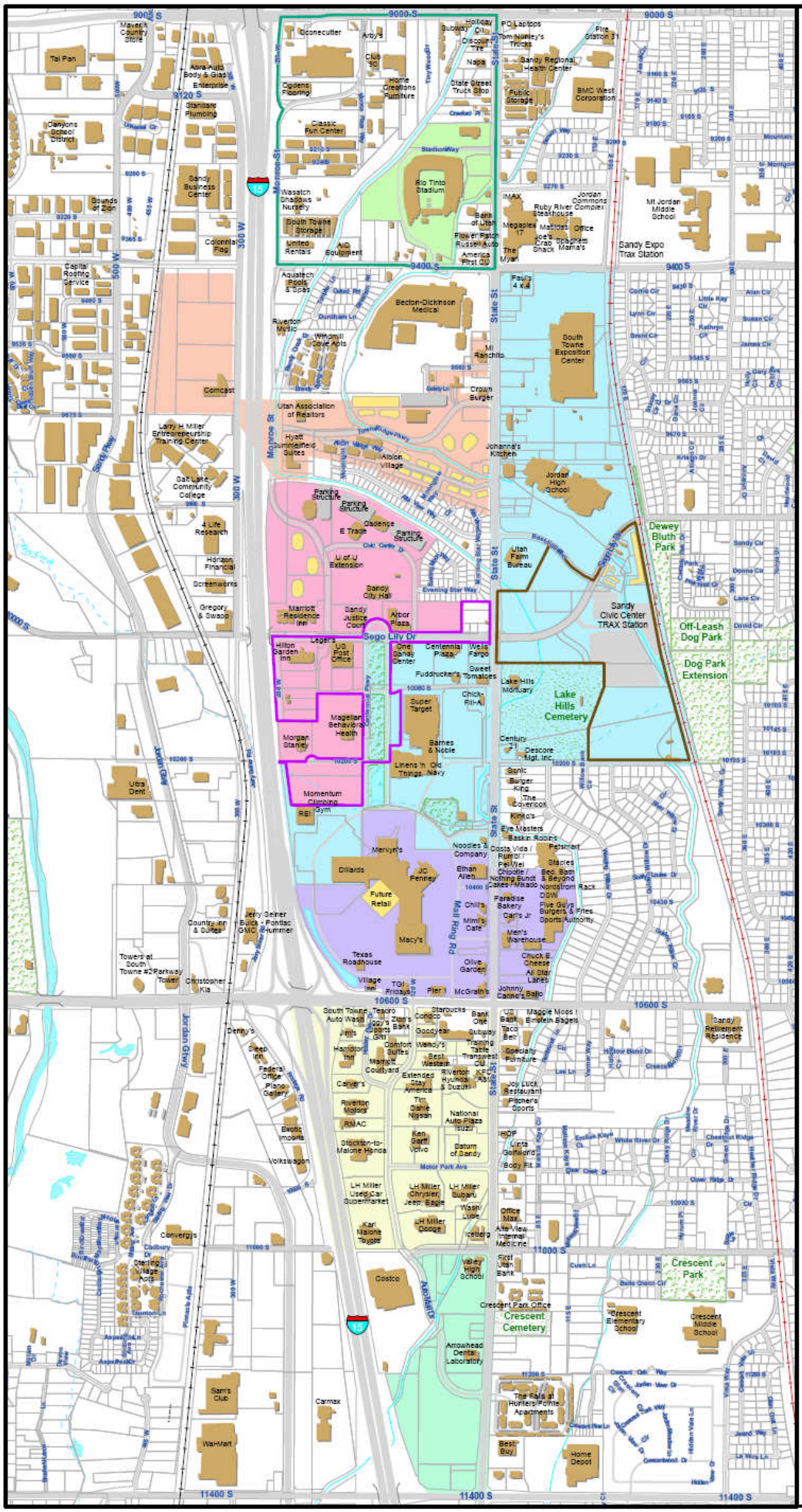
Economic Development

Department Description

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

Department Mission

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


Sandy City, Utah
Economic/ Redevelopment Agency Areas
Automall RDA
South Towne Ridge EDA
Civic Center North RDA
Civic Center RDA (Project Area)
Civic Center RDA (Tax Increment Area)
94th South CDA
114th South CDA
Potential Project Areas
Meridian
Future Real Soccer Project Area (Superblock)
Future TOD Project Area
Commercial Buildings
Existing Buildings
Future Buildings
N
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S
0 250 500 1,000 Feet
Sandy
HEART OF THE WASATCH
Produced by
Sandy City GIS
Jake Petersen
GIS Technician
October 18, 2010

- Develop long term economic strategies for the Central Business District (CBD).
- Continue implementation of the new citywide economic development plan strategies.
- Facilitate completion of approved developments in existing Redevelopment Agency (RDA) project areas.
- Pursue and retain businesses that compliment and grow Sandy's tax base.
- Evaluate and create new community development project areas within the city.
- Implement the recommendations of the Mayor's Economic Development Committee.
- Develop relationships with business, economic development, and governmental entities.
- Develop and implement RDA administrative controls.
- Provide property management services for the city.
- Train and increase professional development of staff.

Five-year Accomplishments

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

- Contracted with DDRM GreatPlace to develop a detailed economic development plan for CBD.
- Created a Community Development Project Area (CDA) for 9400 South and State Street.
- Created a CDA for 114th South and State Street.
- Office Buildings: Workers Compensation Fund (WCF) Offices, Board of Realtors Building, and Arbor Plaza.
- Businesses: Rio Tinto Stadium, E-Trade, Hilton Garden Hotel, and Hyatt Hotel.
- Retail Projects: Scheels, Tai Pan Trading Company, Union Heights, and Quarry Bend.
- Implemented interlocal agreements with city for RDA administrative controls.
- Implemented the Mayor's Economic Development Committee.

Significant Budget Issues

1 **South Towne RDA -** Tax increment percent - FY 2012 = 60%.
2 **Macerich -** This contract continues through 2013; the annual payment for FY 2012 is $500,000.
3 **Thackery -** This contract continues through 2013; the annual payment for FY 2012 is $300,000.
4 **1999 Park Bond -** Debt service payments will continue until FY 2020 with a FY 2012 payment of $813,781.
5 **Interfund Loan -** Negative fund balances in the RDA haircuts are covered by tax increment in the same areas.
6 **Civic Center South RDA -** Tax increment percent - FY 2012-14 = 70% and FY 2015-19 = 60%.
7 **Sewer District Contract -** Outstanding amount as of March 31, 2011 - $408,822.
8 **1993 Auto Mall SID -** Final payment from Civic Center South - $66,802. The remaining debt service payment in FY 2013 will be covered by the debt service reserve.
9 **2007 Road Bond -** Debt service payments will continue until FY 2018 with a FY 2012 payment of $1,024,150.
10 **2002 Golf Course Bond -** This includes a $150,000 debt service payment.
11 **Civic Center North RDA -** Tax increment percent - FY 2012 = 75%, FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
12 **Boyer** - This contract continues through 2016; the annual payment for FY 2012 is $36,777.
13 **Hilton Garden -** This contract continues through 2014; the annual payment for FY 2012 is $125,000.
14 **Woodbury Offices -** This final payment for this contract is $58,334 in FY 2012.
15 **Fund 213 -** In FY 2011 fund 213 was split into two funds - 2131 (Increment) and 2132 (Housing).
16 **South Towne Ridge EDA -** The tax increment started in FY 2005 and ends in FY 2019.
17 **WCF of Utah -** This contract continues through 2019; the estimated annual payment for FY 2012 is $318,538.
18 **Hyatt Canal -** This contract continues through 2015; the annual payment for FY 2012 is $144,373.
19 **Board of Realtors Canal -** This contract continues through 2015; the annual payment for FY 2012 is $62,500.
20 **Soccer Stadium Bonds -** South Towne Ridge EDA increment will be the primary source to cover the balance of debt service payments not covered by 9400 South CDA.
21 **9400 South CDA -** The tax increment started in FY 2011 and ends in FY 2025.
22 **Transient Room Tax Revenue (Soccer Stadium) Bonds -** Debt service payments will continue until FY 2028 with a FY 2012 payment of $2,368,070.
23 **Tax Increment Revenue (Soccer Stadium) Bonds -** Debt service payments will continue until FY 2019 with a FY 2012 payment of $861,652.
24 **Staffing Change** - The Economic Development Assistant has been reclassified and renamed the Economic Development Project Manager.

Fund 2101 - RDA South Towne Increment

Department 180	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,084,943	$ 1,196,315	$ 1,133,218	$ 1,362,028	$ 1,362,028	1
31611 Interest Income	107,825	93,853	24,779	21,000	-	
Total Financing Sources	**$ 1,192,768**	**$ 1,290,168**	**$ 1,157,997**	**$ 1,383,028**	**$ 1,362,028**	
Financing Uses:						
4100 Administration	$ 160,216	$ 211,418	$ 211,371	$ 613,479	$ 384,539	
4176 Project Area Infrastructure:						
Macerich Contract	-	-	500,000	407,380	500,000	2
Capital Projects	69,000	-	-	-	-	
Thackery Contract	-	-	150,000	300,000	300,000	3
Soccer Stadium Bond Reserve	-	-	-	2,072,970	-	
Total Financing Uses	**$ 229,216**	**$ 211,418**	**$ 861,371**	**$ 3,393,829**	**$ 1,184,539**	
Excess (Deficiency) of Financing Sources over Financing Uses	**963,552**	**1,078,750**	**296,626**	**(2,010,801)**	**177,489**	
Fund Balance (Deficit) - Beginning	**4,179,145**	**5,142,697**	**6,221,447**	**6,518,073**	**4,507,272**	
Fund Balance (Deficit) - Ending	**$ 5,142,697**	**$ 6,221,447**	**$ 6,518,073**	**$ 4,507,272**	**$ 4,684,761**	

Fund 2102 - RDA South Towne Haircut

Department 180	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 723,296	$ 797,544	$ 755,479	$ 908,019	$ 908,019	
311131 Canyons School District Payment	(418,910)	(455,380)	(345,765)	(608,570)	(524,821)	
31611 Interest Income	-	-	-	-	-	
Total Financing Sources	**$ 304,386**	**$ 342,164**	**$ 409,714**	**$ 299,449**	**$ 383,198**	
Financing Uses:						
441310 Transfer to Debt Service:						
Park Projects Bonds (1999)	$ 810,766	$ 811,055	$ 813,908	$ 815,202	$ 813,781	4
Total Financing Uses	**$ 810,766**	**$ 811,055**	**$ 813,908**	**$ 815,202**	**$ 813,781**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(506,380)**	**(468,891)**	**(404,194)**	**(515,753)**	**(430,583)**	
Fund Balance (Deficit) - Beginning	**(1,983,519)**	**(2,489,899)**	**(2,958,790)**	**(3,362,984)**	**(3,878,737)**	
Fund Balance (Deficit) - Ending	**$ (2,489,899)**	**$ (2,958,790)**	**$ (3,362,984)**	**$ (3,878,737)**	**$ (4,309,320)**	5

Fund 2111 - RDA Civic Center South Increment

Department 181	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,109,113	$ 1,097,112	$ 982,106	$ 1,007,408	$ 1,007,408	6
31611 Interest Income	29,668	22,625	14,717	7,500	-	
Total Financing Sources	**$ 1,138,781**	**$ 1,119,737**	**$ 996,823**	**$ 1,014,908**	**$ 1,007,408**	
Financing Uses:						
4100 Administration	$ 259,605	$ 341,765	$ 331,133	$ 470,187	$ 478,575	
41383 Sewer District Payment	32,036	32,696	29,473	26,874	26,874	7
4176 Project Area Infrastructure						
Auto Mall SID Payment	255,584	256,725	262,619	260,923	66,802	8
Capital Projects	120,000	-	-	-	-	
44131 Transfer to Debt Service						
Road Bonds (2000)	31,733	32,282	32,779	-	-	
Soccer Stadium Bonds (2007)	794,936	-	-	-	-	
Road Bonds (2007)	24,076	130,283	290,758	479,203	469,574	9
Total Financing Uses	**$ 1,517,970**	**$ 793,751**	**$ 946,762**	**$ 1,237,187**	**$ 1,041,825**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(379,189)**	**325,986**	**50,061**	**(222,279)**	**(34,417)**	
Fund Balance (Deficit) - Beginning	**3,685,350**	**3,306,161**	**3,632,147**	**3,682,208**	**3,459,929**	
Fund Balance (Deficit) - Ending	**$ 3,306,161**	**$ 3,632,147**	**$ 3,682,208**	**$ 3,459,929**	**$ 3,425,512**	

Fund 2112 - RDA Civic Center South Haircut

Department 181	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 369,704	$ 365,704	$ 420,903	$ 431,746	$ 431,746	
311131 Canyons School District Payment	(214,121)	(208,809)	(190,735)	(296,202)	(249,542)	
Total Financing Sources	**$ 155,583**	**$ 156,895**	**$ 230,168**	**$ 135,544**	**$ 182,204**	
Financing Uses:						
44156 Transfer to Debt Service						
Golf Course Bonds (2002)	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	10
Total Financing Uses	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	
Excess (Deficiency) of Financing Sources over Financing Uses	**5,583**	**6,895**	**80,168**	**(14,456)**	**32,204**	
Fund Balance (Deficit) - Beginning	**(2,545,256)**	**(2,539,673)**	**(2,532,778)**	**(2,452,610)**	**(2,467,066)**	
Fund Balance (Deficit) - Ending	**$ (2,539,673)**	**$ (2,532,778)**	**$ (2,452,610)**	**$ (2,467,066)**	**$ (2,434,862)**	5

Fund 2121 - RDA Civic Center North Increment

Department 182	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,016,745	$ 1,262,412	$ 1,281,391	$ 1,380,641	$ 1,230,641	11
31611 Interest Income	-	-	4,095	-	-	
Loan from Capital Projects Fund	-	-	-	6,250,000	-	
Total Financing Sources	**$ 1,016,745**	**$ 1,262,412**	**$ 1,285,486**	**$ 7,630,641**	**$ 1,230,641**	
Financing Uses:						
4100 Administration	$ 195,913	$ 257,843	$ 293,380	$ 437,845	$ 360,603	
4176 Project Area Infrastructure						
Boyer Contract	40,533	42,537	34,839	36,777	36,777	12
Hilton Garden Contract	-	-	100,000	100,000	125,000	13
Woodbury Contract	-	-	72,365	83,334	58,334	14
10075 Centennial Pkwy Property	-	-	5,411,969	-	-	
91 W 90th S Property	-	-	65,000	773,031	-	
Capital Projects	90,000	-	-	-	737,116	
44131 Transfer to Debt Service						
Road Bonds (2000)	375,016	385,778	137,571	-	-	
Road Bonds (2007)	24,055	130,168	290,502	478,779	469,160	9
Total Financing Uses	**$ 725,517**	**$ 816,326**	**$ 6,405,626**	**$ 1,909,766**	**$ 1,786,990**	
Excess (Deficiency) of Financing Sources over Financing Uses	**291,228**	**446,086**	**(5,120,140)**	**5,720,875**	**(556,349)**	
Fund Balance (Deficit) - Beginning	**1,934,856**	**2,226,084**	**2,672,170**	**(2,447,970)**	**3,272,905**	
Fund Balance (Deficit) - Ending	**$ 2,226,084**	**$ 2,672,170**	**$(2,447,970)**	**$ 3,272,905**	**$ 2,716,556**	

Fund 2122 - RDA Civic Center North Haircut

Department 182	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 338,915	$ 420,804	$ 427,130	$ 460,214	$ 410,214	
311131 Canyons School District Payment	(190,799)	(233,402)	(192,637)	(306,103)	(236,992)	
Total Financing Sources	**$ 148,116**	**$ 187,402**	**$ 234,493**	**$ 154,111**	**$ 173,222**	
Financing Uses:						
44131 Transfer to Debt Service						
Road Bonds (2000)	$ 676,031	$ 683,543	$ 243,753	$ -	$ -	
Total Financing Uses	**$ 676,031**	**$ 683,543**	**$ 243,753**	**$ -**	**$ -**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(527,915)**	**(496,141)**	**(9,260)**	**154,111**	**173,222**	
Fund Balance (Deficit) - Beginning	**(2,154,800)**	**(2,682,715)**	**(3,178,856)**	**(3,188,116)**	**(3,034,005)**	
Fund Balance (Deficit) - Ending	**$ (2,682,715)**	**$ (3,178,856)**	**$(3,188,116)**	**$(3,034,005)**	**$ (2,860,783)**	5

Budget Information — Fund 213 - EDA South Towne Ridge 15

Department 183	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31113 Property Taxes - Increment	$ 849,123	$ 910,319	$ 1,120,855	$ -	$ -
31611 Interest Income	19,169	10,747	4,197	-	-
Total Financing Sources	**$ 868,292**	**$ 921,066**	**$ 1,125,052**	**$ -**	**$ -**
Financing Uses:					
4100 Administration	$ 48,043	$ 64,519	$ 66,711	$ -	$ -
4176 Project Area Infrastructure					
South Towne Ridge SID Payment	577,494	624,237	556,783	-	-
Housing	-	1,502	10,603	-	-
Capital Projects	21,000	-	61,982	-	-
4411 Transfer to General Fund	40,000	40,000	40,000	-	-
441281 Transfer to Storm Water Fund	40,000	40,000	40,000	-	-
441310 Transfer to Debt Service					
Road Bonds (2007)	4,298	23,699	52,890	-	-
Total Financing Uses	**$ 730,835**	**$ 793,957**	**$ 828,969**	**$ -**	**$ -**
Excess (Deficiency) of Financing Sources over Financing Uses	**137,457**	**127,109**	**296,083**	**-**	**-**
Fund Balance (Deficit) - Beginning	**275,164**	**412,621**	**539,730**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ 412,621**	**$ 539,730**	**$ 835,813**	**$ -**	**$ -**

Budget Information — Fund 2131 - EDA South Towne Ridge Increment 15

Department 183	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ -	$ -	$ -	$ 978,873	$ 1,218,873	16
Total Financing Sources	**$ -**	**$ -**	**$ -**	**$ 978,873**	**$ 1,218,873**	
Financing Uses:						
4100 Administration	$ -	$ -	$ -	$ 115,059	$ 96,111	
4176 Project Area Infrastructure						
WCF of Utah	-	-	-	-	318,538	17
Hyatt Canal	-	-	-	-	144,373	18
Board of Realtors Canal	-	-	-	-	62,500	19
4411 Transfer to General Fund	-	-	-	40,000	-	
44141 Transfer to Capital Projects Fund	-	-	-	176,267	-	
441281 Transfer to Storm Water Fund	-	-	-	161,803	-	
441310 Transfer to Debt Service						
Soccer Stadium Bonds (2007)	-	-	-	-	464,076	20
Road Bonds (2007)	-	-	-	87,168	85,416	9
Soccer Stadium Bonds (2008)	-	-	-	-	311,877	20
Total Financing Uses	**$ -**	**$ -**	**$ -**	**$ 580,297**	**$ 1,482,891**	
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**-**	**-**	**398,576**	**(264,018)**	
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**(26,804)**	**371,772**	
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ 371,772**	**$ 107,754**	

Fund 2132 - EDA South Towne Ridge Housing 15

Department 183	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31113 Property Taxes - Increment	$ -	$ -	$ -	$ 244,718	$ 304,718
Total Financing Sources	**$ -**	**$ -**	**$ -**	**$ 244,718**	**$ 304,718**
Financing Uses:					
4176 Project Area Infrastructure					
EDA Housing Program	$ -	$ -	$ -	$ 847,538	$ 325,265
Housing Stimulus Fund	-	-	-	99,397	-
91 W 90th S Property	-	-	-	139,855	-
Total Financing Uses	**$ -**	**$ -**	**$ -**	**$ 1,086,790**	**$ 325,265**
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**-**	**-**	**(842,072)**	**(20,547)**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**862,619**	**20,547**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ 20,547**	**$ -**

Fund 214 - CDA 9400 South

Department 184	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ -	$ -	$ -	$ 147,605	$ 164,660	21
3117 Transient Room Tax	2,710,280	2,007,787	1,903,278	1,886,808	1,900,000	
31611 Interest Income	175,157	20,698	3,536	-	-	
3169 Sundry Revenue	10,000	13,504	-	-	-	
3351 Bond Proceeds	34,549,000	10,000,000	-	-	-	
Total Financing Sources	**$ 37,444,437**	**$ 12,041,989**	**$ 1,906,814**	**$ 2,034,413**	**$ 2,064,660**	
Financing Uses:						
4100 Administration	$ -	$ -	$ -	$ -	$ -	
4176 Project Area Infrastructure	34,576,249	10,000,000	-	-	-	
441310 Transfer to Debt Service						
Soccer Stadium Bonds (2007)	681,887	2,136,198	2,215,146	2,293,046	1,900,000	22
Soccer Stadium Bonds (2008)	-	-	512,878	531,812	164,660	23
Total Financing Uses	**$ 35,258,136**	**$ 12,136,198**	**$ 2,728,024**	**$ 2,824,858**	**$ 2,064,660**	
Excess (Deficiency) of Financing Sources over Financing Uses	**2,186,301**	**(94,209)**	**(821,210)**	**(790,445)**	**-**	
Fund Balance (Deficit) - Beginning	**(15,899)**	**2,170,402**	**2,076,193**	**1,254,983**	**464,538**	
Fund Balance (Deficit) - Ending	**$ 2,170,402**	**$ 2,076,193**	**$ 1,254,983**	**$ 464,538**	**$ 464,538**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2010	FY 2011	FY 2012	
Appointed - Category 1:						
Economic Dev. / RDA Director	$ 2,937.60	$ 4,870.40	1.00	1.00	1.00	
Assistant Director	$ 2,285.60	$ 3,789.60	0.21	0.00	0.00	
Regular:						
Economic Dev. Project Manager	$ 1,347.20	$ 2,234.40	0.00	0.00	1.00	24
Economic Dev. Assistant	$ 1,222.40	$ 2,026.40	1.00	1.00	0.00	24
Executive Secretary	$ 1,110.40	$ 1,841.60	1.00	0.00	0.00	
Communications Manager	$ 1,846.40	$ 3,060.80	0.21	0.00	0.00	
Part-time:						
Secretary	$ 11.21	$ 18.59	0.50	0.00	0.00	
		Total FTEs	3.92	2.00	2.00	

Scheels Sporting Goods

Arbor Plaza

Union Heights Development

NON DEPARTMENTAL

Significant Budget Issues

1 General Contingency - The general contingency has been reduced to fund the Top of the Mountains Bowl and the Healing Field.

Budget Information

Department 19	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
General Taxes & Revenue	$ 1,471,542	$ 1,082,855	$ 1,136,676	$ 1,278,038	$ 1,361,905
Administrative Charges					
31413 Waste Collection	613	216	182	139	235
31415 Information Services	549	748	659	449	957
31419 Amphitheater	97	127	89	75	85
314110 Recreation	95	164	137	114	149
314111 Risk Management	151	222	196	119	246
Total Financing Sources	**$ 1,473,047**	**$ 1,084,332**	**$ 1,137,939**	**$ 1,278,934**	**$ 1,363,577**
Financing Uses:					
411111 Regular Pay	$ 186,530	$ 159,885	$ 161,343	$ 214,182	$ 215,961
411113 Vacation Accrual	1,968	1,792	99	-	-
411211 Variable Benefits	40,237	34,230	35,601	45,264	45,762
411213 Fixed Benefits	29,016	22,837	24,463	25,567	37,690
411214 Retiree Health Benefit	-	-	-	1,441	1,754
41131 Vehicle Allowance	5,096	4,454	3,619	4,437	4,437
41132 Mileage Reimbursement	352	-	35	-	-
41135 Phone Allowance	493	558	502	298	298
4121 Books, Sub. & Memberships	72,019	75,226	76,508	75,000	77,000
41231 Travel	5,383	11,008	649	7,000	7,000
41232 Meetings	-	2,181	1,599	2,000	2,000
41235 Training	-	-	208	-	-
412470 Special Programs					
91001 Special Programs	70,595	40,398	37,550	70,000	70,000
91002 Sandy Museum Foundation	22,237	24,634	22,957	22,565	22,565
91003 Chamber of Commerce	31,250	-	-	-	-
91005 Community Projects	95	12,497	12,489	11,275	11,275
91006 Employee Activities	2,700	2,700	-	4,000	4,000
91007 Sandy Boys & Girls Club	110,000	110,000	107,800	105,644	105,644
91008 Selective Enforcement	130,000	130,000	180,000	130,000	130,000
91010 Youth City Council	2,915	4,141	4,549	5,000	5,000
91013 Newsletter	70,700	58,456	73,624	82,909	80,000
91014 Training & Total Quality Prog.	11,207	20,777	10,368	17,000	17,000
91015 City Hall Decorations	5,150	-	3,500	2,487	2,487
91016 Government Access Channel	-	5,000	-	5,500	5,500
91017 Quadrant Councils	10,615	7,581	6,956	10,000	10,000
91018 Professional Development	11,217	3,195	3,805	9,000	9,000
91021 City Wide Education Program	12,481	8,426	4,920	17,500	15,500
91022 Employee Recognition	9,101	11,100	15,568	13,500	13,500
91027 Citizen Survey	13,600	11,841	11,790	12,800	15,800
91053 Community Action Teams	5,319	4,169	1,736	5,000	5,000
91054 Professional Peer Review	9,813	2,609	-	5,000	5,000

Department 19	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved	
91060 Sister Cities Program	10,957	1,897	680	12,000	12,000	
91066 Communications Consultant	135,474	-	-	-	-	
91069 Misc. School District Costs	65,149	-	-	-	-	
91071 Envision Utah	10,000	-	-	-	-	
91072 After School Prog. Feasibility	590	-	-	-	-	
91074 Bell Canyon Fire	8,500	-	-	-	-	
91076 Top of the Mountains Bowl	-	5,000	10,309	5,000	2,500	1
91077 Tourism Special Opportunity	-	10,000	-	-	-	
91078 Days of '47 Horse Parade	-	2,000	5,000	5,000	5,000	
91079 American Legion	-	-	1,125	1,125	1,125	
91080 Avalanche Center	-	2,000	-	-	-	
91081 Cooperative Marketing Grant	-	-	10,022	-	-	
91082 Jordan River Commission	-	-	-	4,000	4,000	
91083 Healing Field	-	-	-	7,500	7,500	1
412490 Miscellaneous Supplies	3,520	6,034	2,074	5,499	5,499	
412611 Telephone	545	719	806	439	589	
413723 UCAN Charges	-	-	-	540	540	
41378 Intergovernmental Relations	101,020	125,000	112,771	110,000	110,000	
41379 Professional Services	40,314	20,000	23,050	20,000	20,000	
414111 IS Charges	5,397	6,019	5,793	4,153	31,249	
41460 Risk Management Charges	134,056	59,604	69,348	79,175	53,768	
41463 Fleet Repair Fund	19,839	10,347	6,155	26,898	26,898	
4174 Equipment	50,617	66,017	82,568	5,000	5,000	
4199 General Contingency	-	-	-	88,236	158,736	1
43472 Fleet Purchases	16,980	-	6,000	-	-	
Total Non-Departmental	**$ 1,473,047**	**$ 1,084,332**	**$ 1,137,939**	**$ 1,278,934**	**$ 1,363,577**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
Appointed - Category 1:					
Asst. Chief Administrative Officer	$ 2,937.60	$ 4,870.40	0.75	0.75	0.75
Senior Advisor to the Mayor	$ 1,404.80	$ 2,328.80	0.50	0.50	0.50
Regular:					
Communications Manager	$ 1,846.40	$ 3,060.80	0.29	0.50	0.50
Webmaster	$ 1,619.20	$ 2,684.00	1.00	1.00	1.00
Secretary	$ 896.80	$ 1,487.20	0.00	1.00	1.00
		Total FTEs	2.54	3.75	3.75

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
1111 & 11099 - Property Purchase & Contingency - This is a restricted fund used to account for the proceeds from the sale of city land. This funding will be used when opportunities arise for the city to buy additional land and property in connection with the neighborhood preservation initiative.					
412 Land Purchase	$ 149,579	$ -	$ -	$ -	$ -
19005 - Special Projects - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	$ 46,993	$ 10,000	$ -	$ -	$ -
19044 - Homeland Security Grant - This grant funds security and preparedness projects throughout the city.					
45 Grants	$ 85,257	$ -	$ -	$ -	$ -
19045 - EECBG Consulting - This funding is for consulting on capital projects associated with the Energy Efficiency and Conservation Block Grant.					
45 Grants	$ 107,525	$ -	$ -	$ -	$ -
19046 - Low Income Housing Improvements - This funding is used for improvements on low income housing.					
45 Grants	$ 50,000	$ -	$ -	$ -	$ -
19048 - Energy Conservation Projects - Energy conservation rebates have provided funding to be used for citywide energy conservation projects.					
41 General Revenue	$ 17,571	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 439,354**	**$ 10,000**	**$ -**	**$ -**	**$ -**

Fund 3102 - City Hall Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31111 Property Taxes - Current	$ 290,791	$ 286,901	$ 293,603	$ 305,000	$ 305,000
3411 Transfer In - General Fund	439,234	449,162	443,247	434,900	83,100
Total Financing Sources	**730,025**	**736,063**	**736,850**	**739,900**	**388,100**
Financing Uses:					
418107 Principal - City Hall Bonds	625,000	655,000	680,000	710,000	380,000
418207 Interest - City Hall Bonds	104,525	80,563	56,350	29,400	7,600
4184 Paying Agent Fees	500	500	500	500	500
Total Financing Uses	**730,025**	**736,063**	**736,850**	**739,900**	**388,100**
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	$ -	$ -	$ -	$ -	$ -

Fund 3103 - Municipal Building Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31493 Building Rental	$ 301,594	$ 395,330	$ 366,229	$ -	$ -
31611 Interest Income	12,649	11,132	851	442	419
3411 Transfer In - General Fund	1,374,201	721,871	-	-	-
Total Financing Sources	**1,688,444**	**1,128,333**	**367,080**	**442**	**419**
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Rev.	1,705,725	1,265,274	175,924	-	-
Total Financing Uses	**1,705,725**	**1,265,274**	**175,924**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(17,281)**	**(136,941)**	**191,156**	**442**	**419**
Fund Balance (Deficit) - Beginning	**46,413**	**29,132**	**(107,809)**	**83,347**	**83,789**
Fund Balance (Deficit) - Ending	**$ 29,132**	**$ (107,809)**	**$ 83,347**	**$ 83,789**	**$ 84,208**

Fund 3104 - Section 108 Loan

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	$ 235,020	$ 235,925	$ 197,485	$ 207,954	$ 212,378
Total Financing Sources	**235,020**	**235,925**	**197,485**	**207,954**	**212,378**
Financing Uses:					
418110 Principal - Section 108 Loan	270,000	-	150,000	165,000	175,000
418210 Interest - Section 108 Loan	155,046	31,296	47,235	42,704	37,128
4184 Paying Agent Fees	250	250	250	250	250
4185 Bond Issuance Costs	6,625	-	-	-	-
4411 Transfer to General Fund	-	-	7,478	-	-
Total Financing Uses	**431,921**	**31,546**	**204,963**	**207,954**	**212,378**
Excess (Deficit) of Financing Sources over Financing Uses	**(196,901)**	**204,379**	**(7,478)**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**(196,901)**	**7,478**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ (196,901)**	**$ 7,478**	**$ -**	**$ -**	**$ -**

Fund 3106 - Innkeeper Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
311600 Innkeeper Fee	$ 309,467	$ 264,514	$ 332,317	$ 238,654	$ 189,522
3133 County Grants	-	300,000	-	300,000	456,500
31611 Interest Income	3,836	2,775	495	892	659
3411 Transfer In - General Fund	-	-	218,035	-	-
34141 Transfer In - Capital Projects Fund	-	-	101,705	-	-
34145 Transfer In - Capital Projects Fund	300,000	8,608	-	-	-
Total Financing Sources	**613,303**	**575,897**	**652,552**	**539,546**	**646,681**
Financing Uses:					
418115 Principal - Innkeeper Bonds	315,671	338,295	366,133	393,871	420,539
418215 Interest - Innkeeper Bonds	261,119	255,292	248,847	239,808	225,082
4184 Paying Agent Fees	1,197	1,325	1,325	1,060	1,060
Total Financing Uses	**577,987**	**594,912**	**616,305**	**634,739**	**646,681**
Excess (Deficit) of Financing Sources over Financing Uses	**35,316**	**(19,015)**	**36,247**	**(95,193)**	**-**
Fund Balance (Deficit) - Beginning	**42,645**	**77,961**	**58,946**	**95,193**	**-**
Fund Balance (Deficit) - Ending	**$ 77,961**	**$ 58,946**	**$ 95,193**	**$ -**	**$ -**

Fund 3109 - Park Projects Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 411	$ 246	$ 107	$ 21	$ -
341210 Transfer In - RDA South Towne	810,766	811,055	813,801	815,202	813,781
Total Financing Sources	**811,177**	**811,301**	**813,908**	**815,223**	**813,781**
Financing Uses:					
418117 Principal - Park Projects Bonds	444,329	461,705	483,867	506,129	529,461
418217 Interest - Park Projects Bonds	367,544	348,421	328,866	308,154	283,380
4184 Paying Agent Fees	1,803	1,175	1,175	940	940
Total Financing Uses	**813,676**	**811,301**	**813,908**	**815,223**	**813,781**
Excess (Deficit) of Financing Sources over Financing Uses	**(2,499)**	-	-	-	-
Fund Balance (Deficit) - Beginning	**2,499**	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31010 - 2000 Road Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 33,580	$ 15,147	$ 2,893	$ -	$ -
341211 Transfer In - RDA Civic Center So.	31,733	32,282	32,779	-	-
341212 Transfer In - RDA Civic Center No.	1,051,047	1,069,320	381,323	-	-
Total Financing Sources	**1,116,360**	**1,116,749**	**416,995**	-	-
Financing Uses:					
418118 Principal - 2000 Road Bonds	965,000	1,015,000	1,070,000	-	-
418218 Interest - 2000 Road Bonds	157,409	108,194	56,175	-	-
4184 Paying Agent Fees	3,900	3,200	-	-	-
Total Financing Uses	**1,126,309**	**1,126,394**	**1,126,175**	-	-
Excess (Deficit) of Financing Sources over Financing Uses	**(9,949)**	**(9,645)**	**(709,180)**	-	-
Fund Balance (Deficit) - Beginning	**728,774**	**718,825**	**709,180**	-	-
Fund Balance (Deficit) - Ending	**$ 718,825**	**$ 709,180**	**$ -**	**$ -**	**$ -**

Fund 31011 - Storm Water Bond

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ -	$ -	$ 23,516	$ -	$ -
31301 Federal Subsidy	-	-	33,738	117,259	115,740
3351 Bond Proceeds	-	-	4,386,242	-	-
3359 Bond Premium	-	-	357,751	-	-
341281 Transfer In - Storm Water	928,103	929,159	967,599	1,373,143	1,374,092
Total Financing Sources	**928,103**	**929,159**	**5,768,846**	**1,490,402**	**1,489,832**
Financing Uses:					
418119 Principal - Storm Water Bonds	605,000	630,000	4,835,000	960,000	990,000
418219 Interest - Storm Water Bonds	321,103	297,159	372,282	525,201	494,631
4184 Paying Agent Fees	2,000	2,000	5,201	5,201	5,201
4185 Bond Issuance Costs	-	-	201,140	-	-
43880 Defeasance of Bonds	-	-	355,223	-	-
Total Financing Uses	**928,103**	**929,159**	**5,768,846**	**1,490,402**	**1,489,832**
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	$ -	$ -	$ -	$ -	$ -

Fund 31013 - Justice Court Building Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 4,189	$ 908	$ 284	$ 156	$ 62
3176 Police Impact Fees	121,276	31,892	11,598	10,018	10,000
3411 Transfer In - General Fund	201,524	230,132	279,204	280,229	280,229
Total Financing Sources	**326,989**	**262,932**	**291,086**	**290,403**	**290,291**
Financing Uses:					
418125 Principal - Court Building Bonds	150,000	160,000	165,000	170,000	175,000
418225 Interest - Court Building Bonds	146,868	142,205	136,924	131,055	124,368
4184 Paying Agent Fees	3,550	2,000	2,000	2,000	2,000
Total Financing Uses	**300,418**	**304,205**	**303,924**	**303,055**	**301,368**
Excess (Deficit) of Financing Sources over Financing Uses	**26,571**	**(41,273)**	**(12,838)**	**(12,652)**	**(11,077)**
Fund Balance (Deficit) - Beginning	**72,805**	**99,376**	**58,103**	**45,265**	**32,613**
Fund Balance (Deficit) - Ending	**$ 99,376**	**$ 58,103**	**$ 45,265**	**$ 32,613**	**$ 21,536**

Fund 31014 - 20th East Corridor Acquisition

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
34141 Transfer In - Capital Projects	$ -	$ -	$ -	$ -	$ -
Total Financing Sources	-	-	-	-	-
Financing Uses:					
418126 Principal	1,509,760	-	-	-	-
418226 Interest	50,326	-	-	-	-
Total Financing Uses	**1,560,086**	-	-	-	-
Excess (Deficit) of Financing Sources over Financing Uses	**(1,560,086)**	-	-	-	-
Fund Balance (Deficit) - Beginning	**1,560,086**	-	-	-	-
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31015 - 2007 Soccer Stadium Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 21,391	$ 18,063	$ 5,487	$ 4,306	$ 3,994
3351 Bond Proceeds	451,000	-	-	-	-
341211Transfer In - RDA Civic Center So.	794,936	-	-	-	-
341213 Transfer In - EDA S. Towne Ridge	-	-	-	-	464,076
341214 Transfer In - CDA 9400 South	681,887	2,136,198	2,215,146	2,293,046	1,900,000
Total Financing Sources	**1,949,214**	**2,154,261**	**2,220,633**	**2,297,352**	**2,368,070**
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	-	460,000	550,000	650,000	755,000
418227 Interest - Soccer Stadium Bonds	683,200	1,696,776	1,672,132	1,642,852	1,608,570
4184 Paying Agent Fees	2,000	4,500	4,500	4,500	4,500
4185 Bond Issuance Costs	451,000	-	-	-	-
Total Financing Uses	**1,136,200**	**2,161,276**	**2,226,632**	**2,297,352**	**2,368,070**
Excess (Deficit) of Financing Sources over Financing Uses	**813,014**	**(7,015)**	**(5,999)**	-	-
Fund Balance (Deficit) - Beginning	-	**813,014**	**805,999**	**800,000**	**800,000**
Fund Balance (Deficit) - Ending	**$ 813,014**	**$ 805,999**	**$ 800,000**	**$ 800,000**	**$ 800,000**

Fund 31016 - 2007 Road Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3359 Bond Premium	$ 141,980	$ -	$ -	$ -	$ -
341211 Transfer In - RDA Civic Center So.	24,076	130,283	290,758	479,203	469,574
341212 Transfer In - RDA Civic Center No.	24,055	130,168	290,502	478,779	469,160
341213 Transfer In - EDA S. Towne Ridge	4,379	23,699	52,890	87,168	85,416
Total Financing Sources	**194,490**	**284,150**	**634,150**	**1,045,150**	**1,024,150**
Financing Uses:					
418128 Principal - 2007 Road Bonds	-	-	350,000	775,000	785,000
418228 Interest - 2007 Road Bonds	52,511	282,150	282,150	268,150	237,150
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
4185 Bond Issuance Costs	139,979	-	-	-	-
Total Financing Uses	**194,490**	**284,150**	**634,150**	**1,045,150**	**1,024,150**
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	$ -	$ -	$ -	$ -	$ -

Fund 31017 - 2008 Soccer Stadium Bonds

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
311600 Innkeeper Fee	$ -	$ 45,453	$ -	$ 106,991	$ 162,478
31611 Interest Income	-	15,479	5,820	4,490	4,602
3351 Bond Proceeds	-	1,040,000	-	-	-
3411 Transfer In - General Fund	-	197,574	-	218,035	218,035
341213 Transfer In - EDA S. Towne Ridge	-	-	-	-	311,877
341214 Transfer In - CDA 9400 South	-	-	512,878	531,812	164,660
Total Financing Sources	**-**	**1,298,506**	**518,698**	**861,328**	**861,652**
Financing Uses:					
418129 Principal - Soccer Stadium Bonds	-	-	-	335,000	350,000
418229 Interest - Soccer Stadium Bonds	-	238,967	534,336	526,229	509,652
4184 Paying Agent Fees	-	2,000	2,000	2,000	2,000
4185 Bond Issuance Costs	-	174,164	-	-	-
Total Financing Uses	**-**	**415,131**	**536,336**	**863,229**	**861,652**
Excess (Deficit) of Financing Sources over Financing Uses	-	**883,375**	**(17,638)**	**(1,901)**	-
Fund Balance (Deficit) - Beginning	-	-	**883,375**	**865,737**	**863,836**
Fund Balance (Deficit) - Ending	$ -	**$ 883,375**	**$ 865,737**	**$ 863,836**	**$ 863,836**

Fund 320 - Auto Mall SID

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3114 Special Assessments	$ 255,584	$ 256,137	$ 262,619	$ 260,923	$ 66,802
31611 Interest Income	11,576	5,423	1,661	1,085	1,196
Total Financing Sources	**267,160**	**261,560**	**264,280**	**262,008**	**67,998**
Financing Uses:					
418108 Principal - Auto Mall SID	203,000	209,000	220,000	230,000	240,000
418208 Interest - Auto Mall SID	61,339	52,934	43,906	34,006	23,403
4184 Paying Agent Fees	250	250	250	250	250
Total Financing Uses	**264,589**	**262,184**	**264,156**	**264,256**	**263,653**
Excess (Deficit) of Financing Sources over Financing Uses	**2,571**	**(624)**	**124**	**(2,248)**	**(195,655)**
Fund Balance - Beginning	**457,935**	**460,506**	**459,882**	**460,006**	**457,758**
Fund Balance - Ending	**$ 460,506**	**$ 459,882**	**$ 460,006**	**$ 457,758**	**$ 262,103**

Fund 322 - South Towne Ridge SID

Department 0	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3114 Special Assessments	$ 96,258	$ 96,268	$ 61,982	$ -	$ 9,203
31611 Interest Income	13,227	6,323	1,684	882	703
Total Financing Sources	**109,485**	**102,591**	**63,666**	**882**	**9,906**
Financing Uses:					
418123 Principal - South Towne Ridge SID	74,000	77,000	80,000	83,000	87,000
418223 Interest - South Towne Ridge SID	22,339	19,268	15,919	12,319	8,501
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	1,500
Total Financing Uses	**97,839**	**97,768**	**97,419**	**96,819**	**97,001**
Excess (Deficit) of Financing Sources over Financing Uses	**11,646**	**4,823**	**(33,753)**	**(95,937)**	**(87,095)**
Fund Balance - Beginning	**296,941**	**308,587**	**313,410**	**279,657**	**183,720**
Fund Balance - Ending	**308,587**	**$ 313,410**	**$ 279,657**	**$ 183,720**	**$ 96,625**

Fund 66 - Equipment Management

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 19,402	$ 8,660	$ 4,284	$ -	$ -
3182 Charges for Services	502,066	829,154	690,911	-	-
Total Financing Sources	**521,468**	**837,814**	**695,195**	**-**	**-**
Financing Uses:					
11-4174 Mayor	-	1,859	490	24,602	-
12-4174 City Administrator	1,160	-	-	-	-
121-4174 Personnel & Management Services	49,223	24,239	12,676	147,858	-
13-4174 City Council	4,652	5,516	28,987	31,338	-
15-4174 Court Services	13,419	-	-	39,421	-
17-4174 Finance & Information Services	39,714	27,838	12,533	59,989	-
19-4174 Non-Departmental	2,270	-	10,157	84,832	-
211-4174 Police & Animal Control	172,428	115,494	5,404	101,773	-
22-4174 Fire	140,617	78,129	27,904	71,825	-
221-4174 Emergency Management	-	1,490	2,374	3,569	-
3-4174 Public Works	30,419	15,341	3,072	72,300	-
4-4174 Parks & Recreation	32,720	24,425	29,029	128,992	-
5-4174 Community Development	6,021	3,802	8,000	-	-
4411 Transfer Out - General Fund	-	201,122	830,160	-	-
Total Financing Uses	**492,643**	**499,255**	**970,786**	**766,499**	**-**
Excess (Deficiency) of Financing Sources over Financing Uses	**28,825**	**338,559**	**(275,591)**	**(766,499)**	**-**
Accrual Adjustment	**19,752**	**(5,621)**	**-**	**-**	**-**
Balance - Beginning	**680,798**	**729,375**	**1,062,314**	**786,723**	**20,224**
Balance - Ending	**$ 729,375**	**$ 1,062,314**	**$ 786,723**	**$ 20,224**	**$ 20,224**

Fund 67 - Payroll Management

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
31611 Interest Income	$ 96,496	$ 67,311	$ 20,302	$ 15,000	$ 15,000
3182 Charges for Services	395,060	429,077	335,233	802,580	802,580
3399 Other Income	116,210	-	-	-	-
Total Financing Sources	**607,766**	**496,388**	**355,535**	**817,580**	**817,580**
Financing Uses:					
411111 Vacation Payout	70,722	126,264	112,225	501,536	501,536
411113 Vacation Accrual	105,199	(7,588)	(21,377)	40,000	40,000
411114 Comp Time Accrual	14,181	7,967	(11,618)	-	-
411211 Variable Benefits	14,203	11,278	1,043	105,799	105,799
411213 Fixed Benefits	-	16,963	-	-	-
411214 Retiree Health Benefits	122,015	123,939	153,826	155,245	155,245
Total Financing Uses	**326,320**	**278,823**	**234,099**	**802,580**	**802,580**
Excess (Deficiency) of Financing Sources over Financing Uses	**281,446**	**217,565**	**121,436**	**15,000**	**15,000**
Accrual Adjustment	**117,714**	**-**	**-**	**-**	**-**
Balance - Beginning	**2,271,321**	**2,670,481**	**2,888,046**	**3,009,482**	**3,024,482**
Balance - Ending	**$ 2,670,481**	**$ 2,888,046**	**$ 3,009,482**	**$ 3,024,482**	**$ 3,039,482**

Fund 71 - General Trust

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
Contributions	$ 289,577	$ 371,312	$ 657,367	$ 1,394,871	$ 600,000
Homeland Security Grant	37,320	4,870	-	-	-
Total Financing Sources	**326,897**	**376,182**	**657,367**	**1,394,871**	**600,000**
Financing Uses:					
Special Programs	426,343	410,618	642,129	1,467,477	600,000
Total Financing Uses	**426,343**	**410,618**	**642,129**	**1,467,477**	**600,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**(99,446)**	**(34,436)**	**15,238**	**(72,606)**	**-**
Balance - Beginning	**331,682**	**232,236**	**197,800**	**213,038**	**140,432**
Balance - Ending	**$ 232,236**	**$ 197,800**	**$ 213,038**	**$ 140,432**	**$ 140,432**

Fund 7150 - Forfeitures Trust

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3169 Sundry Revenue	$ 15,000	$ -	$ -	$ -	$ -
Total Financing Sources	**$ 15,000**	**-**	**-**	**-**	**-**
Financing Uses:					
41231 Travel	2,764	-	-	-	-
41599 Other	30,823	9,931	2,683	-	-
4174 Equipment	4,802	1,168	2,296	-	-
Total Financing Uses	**38,389**	**11,099**	**4,979**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(23,389)**	**(11,099)**	**(4,979)**	**-**	**-**
Fund Balance - Beginning	**81,331**	**57,942**	**46,843**	**41,864**	**41,864**
Fund Balance - Ending	**$ 57,942**	**$ 46,843**	**$ 41,864**	**$ 41,864**	**$ 41,864**

Fund 7151 - Forfeiture Interest Trust

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
Financing Sources:					
3161 Interest Income	$ 7,658	$ 3,114	$ 445	$ 12,500	$ 12,500
Total Financing Sources	**7,658**	**3,114**	**445**	**12,500**	**12,500**
Financing Uses:					
41235 Training	-	2,590	-	-	-
41599 Other	3,935	8,578	34,327	-	-
4174 Equipment	1,093	16,520	24,767	12,500	12,500
Total Financing Uses	**5,028**	**27,688**	**59,094**	**12,500**	**12,500**
Excess (Deficit) of Financing Sources over Financing Uses	**2,630**	**(24,574)**	**(58,649)**	**-**	**-**
Balance - Beginning	**102,398**	**105,028**	**80,454**	**21,805**	**21,805**
Balance - Ending	**$ 105,028**	**$ 80,454**	**$ 21,805**	**$ 21,805**	**$ 21,805**

STAFFING & COMPENSATION

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2010 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

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

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

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

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

III. STAFFING

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

IV. ELIGIBLE EMPLOYEES

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

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. Because not all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey.

This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position. Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Status

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

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

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

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. The top 5% of each salary range is an incentive step. Employees that reach this portion of their salary range are eligible for annual incentive step (lump-sum) pay up to 5%. Employees that have not reached the incentive step of their salary range are eligible for performance incentive (lump-sum) pay up to 1%.

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

Employees, regardless of their position in their salary range, are eligible for individual spot awards up to 1%. These awards are for exceptional performance, often on special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.
Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

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

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A). When the term seasonal is used throughout the budget book in regards to pay or staffing information the term refers to both seasonal and part-time (<20 hours/week) employment classifications.

E. Separation and Severance Pay

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

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

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

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

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

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

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

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

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

F. Miscellaneous Compensation Provisions

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

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

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

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.

b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed $493.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

2. Uniforms and Tools

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phone to regularly conduct city business. No cell phone allowance shall exceed $40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed benefit allowance, Health Savings Account (HSA) contribution, Health Reimbursement Arrangement (HRA) contribution or cafeteria credit as detailed in Attachment A to each appointed, regular and part-time employee and elected official.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings (RHS) plans
7. A Medical Retirement Plan funded by individual Retiree Health Savings (RHS) accounts.

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

A. Benefits Funded by City - See Attachment A.

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	**NON CONTRIB.**	**CONTRIB.**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**APPOINTED & MAYOR**	**CITY COUNCIL**	**SEASONAL & PART-TIME <20 HRS/WK**
Retirement							
Utah State (Tier 1)							
Normal Cost	11.18%	11.10%	21.56%	16.18%	N/A	N/A	N/A
Amortization of Unfunded Liability [1]	2.59%	4.66%	7.08%	N/A	N/A	N/A	N/A
ICMA RC 401(k)	4.18%	2.19%	N/A	1.77%	17.95%	8.05%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%	N/A
Worker's Compensation	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % paid on gross earnings	**21.19%**	**21.19%**	**31.88%**	**21.19%**	**21.19%**	**11.12%**	**10.29%**

FIXED BENEFITS	**ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK**			**SEASONAL & PART-TIME <20 HRS/WK**
Annual Benefit Allowance [2]	**Single**	**Two-Party**	**Family**	
Full-Time	$5,700	$9,120	$12,540	N/A
Part-Time [3]	$2,850 - $4,987	$4,560 - $7,980	$6,270 - $10,972	N/A
Waive Medical Coverage [4]	$1,250	$1,250	$1,250	N/A
Annual Medical Insurance Premium [5]				
Select Value $1,200/$2,400 Ded	$4,052	$7,039	$10,171	N/A
Select Value $3,000/$6,000 Ded	$3,289	$5,713	$8,256	N/A
Select Med Plus $1,200/$2,400 Ded	$4,252	$7,387	$10,673	N/A
Select Med Plus $3,000/$6,000 Ded	$3,451	$5,995	$8,662	N/A
Select Care Plus $1,200/$2,400 Ded	$4,463	$7,756	$11,207	N/A
Select Care Plus $3,000/$6,000 Ded	$3,623	$6,294	$9,095	N/A
Annual Dental Insurance Premium				
Dental Select Silver	$60	$84	$132	N/A
Dental Select Gold	$174	$348	$522	N/A
Dental Select Platinum	$482	$962	$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution				
	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	$18.00	$18.00	$18.00	N/A
Life Insurance Premium				
Regular & Appointed	$74.40	$74.40	$74.40	N/A
Part-Time & Elected	$37.20	$37.20	$37.20	N/A
Life Insurance Coverage				
Regular & Appointed	$50,000	$50,000	$50,000	N/A
Part-Time & Elected	$25,000	$25,000	$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

Notes:

1. This charge applies to all public employees and police officers participating in the Utah Retirement System.

2. The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.

3. All employees who are part-time as of July 1, 2010 receive a pro-rated amount of the full-time benefit allowance based on the number of hours a week they are regularly scheduled to work for the year. For example, a 20 hrs/wk employee taking family coverage will receive a benefit allowance of $6,270, which is 50% of the full-time benefit allowance for a family. An employee scheduled to work 30 hrs/wk will recieve 75% of the full-time family benefit allowance, which is $9,405.

Employees who are part-time before July 1, 2010 will receive the frozen FY2011 benefit allowance amounts or a pro-rated amount of the full-time allowance based on the number of hours they are scheduled to worked, whichever is greater. Eventually, benefit allowances for all part-time employees will be calculated as a pro-rated amount of the full-time allowance. FY2012 allowances for part-time employees hired before July 1, 2010 are shown below.

	Single	Two-Party	Family
20-29 hrs/wk	$3,750	$6,000	$8,250
30 hrs/wk	$4,275	$6,840	$9,405
35 hrs/wk	$4,987	$7,980	$10,972

4. Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

5. Rates also apply to qualified retired employees.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	**PUBLIC**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**MAYOR**	**CITY COUNCIL**	**SEASONAL & PART-TIME <20 HRS/WK**
Retirement						
Utah State (Tier 2) [1]	10.15%	12.19%	12.19%	10.15%	10.15%	N/A
ICMA RC 401(k) [2]	2.00%	2.00%	2.00%	2.00%	2.00%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.45%	0.45%	0.45%	0.45%	0.45%	N/A
Worker's Compensation	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%
Unemployment Insurance	0.17%	0.17%	0.17%	N/A	N/A	0.17%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % Offered on Gross Earnings	**15.39%**	**17.43%**	**17.43%**	**15.22%**	**15.22%**	**10.29%**

FIXED BENEFITS	**ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK**			**SEASONAL & PART-TIME <20 HRS/WK**
Annual Benefit Allowance [3]	**Single**	**Two-Party**	**Family**	
Full-Time	$5,700	$9,120	$12,540	N/A
Part-Time [4]	$2,850 - $4,987	$4,560 - $7,980	$6,270 - $10,972	N/A
Waive Medical Coverage [5]	$1,250	$1,250	$1,250	N/A
Annual Medical Insurance Premium [6]				
Select Value $1,200/$2,400 Ded	$4,052	$7,039	$10,171	N/A
Select Value $3,000/$6,000 Ded	$3,289	$5,713	$8,256	N/A
Select Med Plus $1,200/$2,400 Ded	$4,252	$7,387	$10,673	N/A
Select Med Plus $3,000/$6,000 Ded	$3,451	$5,995	$8,662	N/A
Select Care Plus $1,200/$2,400 Ded	$4,463	$7,756	$11,207	N/A
Select Care Plus $3,000/$6,000 Ded	$3,623	$6,294	$9,095	N/A
Annual Dental Insurance Premium				
Dental Select Silver	$60	$84	$132	N/A
Dental Select Gold	$174	$348	$522	N/A
Dental Select Platinum	$482	$962	$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution				
	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	$18.00	$18.00	$18.00	N/A
Life Insurance Premium				
Regular & Appointed	$74.40	$74.40	$74.40	N/A
Part-Time & Elected	$37.20	$37.20	$37.20	N/A
Life Insurance Coverage				
Regular & Appointed	$50,000	$50,000	$50,000	N/A
Part-Time & Elected	$25,000	$25,000	$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

Notes:

1. Employees can choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to the hybrid plan if the contribution rate increases above 10% for Public Employees or 12% for Police Officers and Firefighters. The 10.15% and 12.19% rate for these systems consists of 10% and 12% for the respective retirement benefits and .15% and .19% for death benefits.

2. The city does not participate in Social Security. As a replacement, the city will match an employee's contribution up to 2%.

3. The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.

4. All employees who are part-time as of July 1, 2010 receive a pro-rated amount of the full-time benefit allowance based on the number of hours a week they are regularly scheduled to work for the year. For example, a 20 hrs/wk employee taking family coverage will receive a benefit allowance of $6,270, which is 50% of the full-time benefit allowance for a family. An employee scheduled to work 30 hrs/wk will recieve 75% of the full-time family benefit allowance, which is $9,405.

5. Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

6. Rates also apply to qualified retired employees.

* Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Department/Division	Elected Officials	Appointed - Category 1 & 2	Appointed - Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
Mayor	**1.00**	**2.00**	**0.10**		**0.25**		**0.26**	**3.61**
City Administrator		**2.75**			**0.25**		**0.13**	**3.13**
Community Events & Arts Guild				**1.00**	**3.00**	**0.69**	**3.82**	**8.51**
HR and Mgmt. Services		**2.00**			**10.75**	**1.63**	**6.27**	**20.65**
Building Services					6.00	1.63	6.27	13.90
City Recorder		1.00			0.75			1.75
Human Resources		1.00			4.00			5.00
Risk Management		**1.00**			**1.25**			**2.25**
Emergency Management					**1.00**			**1.00**
City Council	**7.00**	**1.00**			**2.00**			**10.00**
City Attorney		**3.00**			**6.00**	**0.80**	**0.25**	**10.05**
Justice Court		**2.60**			**11.00**	**1.00**	**0.69**	**15.29**
Finance & Information Services		**3.00**			**24.00**	**1.75**		**28.75**
Administration		1.00			1.00			2.00
Financial Services		1.00			14.00	1.25		16.25
Budget Services					3.00	0.50		3.50
Information Services		1.00			6.00			7.00
Non Departmental		**1.25**			**2.50**			**3.75**
Police		**4.00**	**1.00**		**137.00**	**3.00**	**8.05**	**153.05**
Police		4.00	1.00		129.00	3.00	8.05	145.05
Animal Services					8.00			8.00
Fire		**2.00**	**0.49**		**73.00**		**1.17**	**76.66**
Public Works		**3.00**			**49.33**		**1.23**	**53.56**
Public Works Administration		1.00			1.00		0.01	2.01
Public Works Support Services		1.00			1.00			2.00
Streets					21.00		0.33	21.33
Engineering		1.00			9.33			10.33
Transportation					4.00		0.01	4.01
Bulky Waste					4.00			4.00
Fleet					9.00		0.88	9.88
Parks & Recreation		**2.00**			**39.00**	**2.88**	**52.85**	**96.73**
Department Administration		2.00			1.00			3.00
Parks & Cemetery					21.00	1.25	18.78	41.03
Senior Citizens						0.88	0.14	1.02
Recreation Division					5.00		8.02	13.02
Alta Canyon Sports Center					6.00	0.75	19.74	26.49
Golf Course					6.00		6.17	12.17
Community Development		**2.00**			**22.34**		**0.12**	**24.46**
Department Administration		2.00			2.00			4.00
Planning					7.15		0.12	7.27
CDBG					0.62			0.62
Building & Safety					12.57			12.57
Redevelopment		**1.00**			**1.00**	**-**		**2.00**
Public Utilities		**4.00**			**52.00**	**0.50**	**6.24**	**62.74**
Electric Utility					3.00			3.00
Storm Water Operations					11.90		5.40	17.30
Storm Water Expansion					3.25			3.25
Water Expansion & Replacement		1.00			12.75			13.75
Water Operations		3.00			21.10	0.50	0.84	25.44
Totals	**8.00**	**36.60**	**1.59**	**1.00**	**435.67**	**12.25**	**81.08**	**576.19**

Department/Division	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
Mayor	**4.11**	**4.11**	**3.52**	**3.61**	**3.61**
City Administrator	**3.42**	**3.42**	**3.13**	**3.13**	**3.13**
Community Events & Arts Guild	**9.70**	**9.70**	**9.45**	**7.85**	**8.51**
Human Resources and Mgmt. Services	**22.07**	**22.07**	**21.91**	**21.59**	**20.65**
Building Services	14.38	14.38	14.22	13.90	13.90
City Recorder	2.00	2.00	2.00	2.00	1.75
Human Resources	5.69	5.69	5.69	5.69	5.00
Risk Management	**2.50**	**2.67**	**2.50**	**2.50**	**2.25**
Emergency Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
City Council	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
City Attorney	**10.20**	**10.20**	**10.08**	**10.05**	**10.05**
Justice Court	**16.85**	**16.85**	**16.24**	**15.79**	**15.29**
Finance and Information Services	**30.75**	**30.75**	**30.75**	**30.75**	**28.75**
Administration	2.00	2.00	3.00	3.00	2.00
Financial Services	17.25	17.25	16.25	16.25	16.25
Budget Services	3.50	3.50	3.50	3.50	3.50
Information Services	8.00	8.00	8.00	8.00	7.00
Non Departmental	**3.75**	**2.75**	**2.54**	**3.75**	**3.75**
Police	**173.17**	**170.17**	**172.36**	**164.05**	**153.05**
Police	161.86	161.86	164.05	156.05	145.05
Federal Grant Officers	3.00	-	-	-	-
Animal Services	8.31	8.31	8.31	8.00	8.00
Fire	**80.84**	**80.84**	**79.32**	**78.64**	**76.66**
Public Works	**58.63**	**58.63**	**57.07**	**56.56**	**53.56**
Public Works Administration	2.10	2.10	2.05	2.01	2.01
Public Works Support Services	3.00	3.00	3.00	3.00	2.00
Streets	23.47	23.47	22.90	22.33	21.33
Engineering	10.33	10.33	10.33	10.33	10.33
Transportation	4.73	4.73	4.07	4.01	4.01
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	11.00	10.72	10.88	9.88
Parks & Recreation	**126.68**	**126.68**	**126.66**	**96.69**	**96.73**
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	49.81	49.81	49.81	41.03	41.03
Senior Citizens	1.00	1.00	0.98	0.98	1.02
Recreation Division	28.08	28.08	28.08	13.02	13.02
Alta Canyon Sports Center	23.79	23.79	23.79	26.49	26.49
Golf Course	21.00	21.00	21.00	12.17	12.17
Community Development	**26.91**	**27.91**	**25.91**	**25.79**	**24.46**
Department Administration	4.79	4.79	3.79	4.00	4.00
Planning	8.54	8.54	8.54	8.21	7.27
CDBG	0.68	0.68	0.68	0.68	0.62
Building & Safety	12.90	13.90	12.90	12.90	12.57
Redevelopment	**3.71**	**3.71**	**3.92**	**2.00**	**2.00**
Public Utilities	**65.02**	**65.02**	**62.40**	**63.14**	**62.74**
Electric Utility	3.20	3.20	3.20	3.00	3.00
Storm Water Operations	17.20	17.20	16.90	17.70	17.30
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Water Expansion & Replacement	14.75	14.75	13.75	13.75	13.75
Water Operations	26.62	26.62	25.30	25.44	25.44
Totals	**649.31**	**646.48**	**638.76**	**596.89**	**576.19**

Attachment D **Summary of Appointed Positions**

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	**2.00**	**-**	**0.10**	**-**	**2.10**
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager	0.50				
Community Liason			0.10		
City Administrator	**2.75**	**-**	**-**	**-**	**2.75**
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.25				
Mayor's Office Manager	0.50				
HR and Mgmt. Services	**1.00**	**1.00**	**-**	**-**	**2.00**
HR & MS Director		1.00			
City Recorder	1.00				
Risk Management	**-**	**1.00**	**-**	**-**	**1.00**
Risk Manager / Fund Counsel		1.00			
Community Events	**-**	**-**	**-**	**1.00**	**1.00**
Community Events Director [2]				1.00	
City Council	**1.00**	**-**	**-**	**-**	**1.00**
City Council Executive Director [1]	1.00				
City Attorney	**2.00**	**1.00**	**-**	**-**	**3.00**
City Attorney	1.00				
Deputy City Attorney [1]	1.00				
City Prosecutor [1]		1.00			
Justice Court	**2.60**	**-**	**-**	**-**	**2.60**
Justice Court Judge	1.60				
Justice Court Administrator	1.00				
Finance & Information Services	**2.00**	**1.00**	**-**	**-**	**3.00**
Finance and Information Services Director	1.00				
City Treasurer	1.00				
Information Services Director		1.00			
Non Departmental	**1.25**	**-**	**-**	**-**	**1.25**
Assistant Chief Administrative Officer	0.75				
Senior Advisor to the Mayor	0.50				
Police	**1.00**	**3.00**	**1.00**	**-**	**5.00**
Police Chief	1.00				
Police Captain		3.00			
Volunteer Coordinator/Victim Advocate			1.00		
Fire	**2.00**	**-**	**0.49**	**-**	**2.49**
Fire Chief	1.00				
Deputy Fire Chief	1.00				
Fire Code / Investigator Advisor			0.49		
Public Works	**3.00**	**-**	**-**	**-**	**3.00**
Public Works Director	1.00				
Assistant Public Works Director [1]	1.00				
City Engineer	1.00				
Parks & Recreation	**2.00**	**-**	**-**	**-**	**2.00**
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
Community Development	**2.00**	**-**	**-**	**-**	**2.00**
Community Development Director	1.00				
Assistant Comm. Dev. Director	1.00				
Redevelopment	**1.00**	**-**	**-**	**-**	**1.00**
Economic Development/RDA Director	1.00				
Public Utilities	**2.00**	**2.00**	**-**	**-**	**4.00**
Public Utilities Director	1.00				
Assistant Public Utilities Director	1.00				
Public Utilities Operations Manager		1.00			
Public Utilities Engineering Manager [1]		1.00			
Totals	**27.60**	**9.00**	**1.59**	**1.00**	**39.19**

1. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.
2. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.

* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.

Sandy

HEART OF THE WASATCH

GLOSSARY

BUDGET GLOSSARY

AA, Aa, or AA+ Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).
Accrual A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.
ADA—Americans with Disabilities Act A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.
Administrative Charges—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).
AED—Automated external defibrillator
Amended Budget The annually adopted budget as adjusted through Council action.
Appropriation A specific amount of money authorized by the City Council for the purchase of goods and services. The city's appropriation level is set at the department and fund levels.
ARRA—American Recovery and Reinvestment Act
Assessed Property Value The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.
AWWA—American Water Works Association An international non-profit organization dedicated to improving water quality and supply.

Balanced Budget A budget in which planned funds available equal planned expenditures.
BLR—Business & Legal Reports Publishes safety laws, regulations, and policies and produces safety material.
Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.
Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.
Budget Staff The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, the Assistant Chief Administrative Officer, the Assistant to the Chief Administrative Officer, the Director of Finance, the Deputy Director of Finance, the Deputy to the Mayor, the Personnel Director, the Finance Management Analyst(s), and department heads.
BVP—Bulletproof Vest Partnership
BZPP—Buffer Zone Protection Plan

CAFR—Comprehensive Annual Financial Report The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.
CAO—Chief Administrative Officer The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.
CARI—Children at Risk Intervention A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.
Capital Equipment Equipment with an expected life of more than one year, such as automobiles, typewriters, and furniture.
Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.
Capital Projects A project that affects the infrastructure or building assets of the city. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.
Capital Projects Fund A governmental fund established to account for capital projects.
CBD—Central Business District This is used to designate a certain zone in the city.
CDA—Community Development Area
CDBG—Community Development Block Grant Funds received from the US Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.
CERT—Community Emergency Response Team Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.
CFR—Code of Federal Regulations The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government.
Charges for Services A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.
Chemigation The application of chemicals such as fertilizers and pesticides through irrigation water.
CMAQ/UTA Rail Trail—Congestion Mitigation Air Quality/Utah Transit Authority Rail Trail Sandy City applied for and received grant money to build a trail along the light rail corridor.
COBRA—Consolidated Omnibus Budget Reconciliation Act of 1985 This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.
Contingency An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.
COP—Community Oriented Policing Pro-active policing which involves the community more than traditional policing methods. Sandy City received 26 officers through a Federal COP grant.
Court Appointed Counsel Legal counsel and assistance appointed by the court.
Cultural Arts Master Plan A master plan for the planned cultural arts center and theater at 9400 South and 1300 East.

Debt Payoff Ratio The proportion of principal borrowed that is paid off in a specified period of time.
Debt Service The payment of principal and interest on borrowed funds such as bonds.
Debt Service Fund A fund used to account for resources for, and the payment of, long-term debt principal, interest, and related costs.
Depreciation The method of allocating the cost of an asset across the useful life of the asset.

EDA—Economic Development Area An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.
EECBG—Energy Efficiency and Conservation Block Grant
E-Mod—Experience Modifier is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.

EMS Grant—Emergency Management Services Grant A State grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.
EMT—Emergency Medical Technician A medical technician specifically trained to respond to emergency situations.
Enterprise Fund A self-supporting fund designed to account for activities supported by user charges.
EOC—Emergency Operations Center An operations center built and maintained by the city to provide necessary communications and information in the event of an emergency within the city.

False Alarm Fees A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a $100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.
FCIU—Family Crisis Intervention Unit
FEMA—Federal Emergency Management Agency
Fines and Forfeitures A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.
FMLA—Family Medical Leave Act This act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.
FTE—Full-Time Equivalent Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.
Fund A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.
Fund Balance A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.
FY—Fiscal Year A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30.

GAAP—Generally Accepted Accounting Practices A set of rules governing the way in which the city's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.
Gaptime Police officers don't get paid overtime until they work over 86 hours in a two-week period. Gaptime is the 6 hours over 80 hours (two 40 hour work weeks) before earning overtime.
GASB—Governmental Accounting Standards Board A board which establishes and seeks to improve state and local government accounting and financial reporting standards.
GASB 34 GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.
General Fund A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.
General Fund Balance Reserve The excess of assets over liabilities in the General Fund held in reserve.
General Fund Subsidy A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.
GFOA—Government Finance Officers Association A professional association of state and local finance officers.
GIS—Geographic Information System A computer application used to store and view geographical information, especially maps.
GL—General Liability The city carries general liability insurance to protect the city in the event that the city is held liable in a lawsuit. The city also requires that all city contractors carry general liability insurance.
GO Bond—General Obligation Bond Debt instrument issued by the city after a vote of the people that is backed by the full faith and taxing power of the government.
GPS—Global Positioning System A system of satellites, computers, and receivers that is able to determine the latitude and longitude of a receiver on Earth by calculating the time difference for signals from different satellites to reach the receiver.
GRAMA—Government Records Access Management Act The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.
GCSAA—Golf Course Superintendents Association of America

Haircut An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA, RDA, SID, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically the incremental change is an annual adjustment that takes place over a specific period of time.
Harris Module Connection Harris is the financial software system used for all financial accounts, such as the general ledger, utility billings, accounts payable, payroll, etc. Each part of the software is a module (i.e. payroll is one module, purchase orders is another module, etc.). The connection is the access rights for each module.
HIPAA—Health Insurance Portability and Accountability Act A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.
HLS—Homeland Security Grant
HMO—Health Management Organization A healthcare provider network.
HRA—Health Reimbursement Arrangement An employer funded plan that reimburses employees for qualified medical expenses.
HSA—Health Savings Account A tax-advantaged savings account available to individuals covered by a high deductible health plan.
HUD—Housing and Urban Development A department of the United States government.
HVAC—Heating, Ventilation, and Air Conditioning This refers to all the environmental controls and systems for the city buildings.

IBC Building Standards Valuation Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.
ICC—International Code Council The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.
ICMA—International City Manager's Association A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.
ICMA RC—International City Manager's Association Retirement Cooperation The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.
IFB—Invitation to bid

IHC—Intermountain Healthcare A not-for-profit health care system providing hospital and other medical services.
Impact Fees Impact fees are used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.
IMT—Incident Management Team
Innkeeper Bonds Bonds where the innkeeper fees are pledged as the source to pay off the bonds.
Innkeeper Fees Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each and every occupancy of a suite room for less than 30 days.
Interest Income Revenue earned in the form of interest from investing the city's cash reserves.
Intergovernmental Revenue Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.
Internal Service Fund A fund to account for charges made by one city entity for goods or services provided to other city entities.
IRB—Industrial Revenue Bonds Bonds where the city's ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the city.
IS Charges—Information Services Charges Charges applied to each department as they utilize the services of the information systems staff. These charges are the revenue source for the Information Services Internal Service Fund.
ISO Rating—Insurance Services Office Rating A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.
IVR—Interactive Voice Response A technology that automates interactions with telephone callers

JAG—Justice Assistance Grant

Lease Revenue Bonds Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.
LEPC—Local Emergency Planning Committee A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.
License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses.
Life Be Fit A wellness program implemented to encourage healthy lifestyles among the city employees.
LLEBG—Local Law Enforcement Block Grant A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.
LUDMA—Land Use Development & Management Act

MBA—Municipal Building Authority
MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NAMI—National Alliance on Mental Illness
NIMS—National Incident Management System
NOVA An education program (replaces DARE) administered through the police department with a mission of "***Nurturing*** youth to seek out positive ***Opportunities***, internalize good ***Values***, and to accept ***Accountability*** for their choices in life."

NPDES—National Pollution Discharge Elimination System A piping system designed to make sure storm water discharge is safe from pollutants.

O&M—Operation and Maintenance Money set aside or charged for the operation and maintenance of city buildings and equipment.
Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.
Opticom—Optical Communications Computer system that allows fire engines to control traffic signals when responding to emergencies.
OSHA—Occupational Safety and Health Administration

Park Projects Bonds Projects in parks throughout Sandy City were paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.
Pay-as-you-go Strategy A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the city incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.
Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)
POMA Point of the Mountain Aqueduct project.
PQI—Pavement Quality Index An index measuring the quality level of the pavement in different parts of the city.
Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.
Proprietary Funds Funds for a department or division of the city that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.
PSI—Pound-force per Square Inch
PUD—Planned Unit Development A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

RCFL—Regional Computer Forensics Laboratory
RDA—Redevelopment Area An area of development intended to improve a part of the city which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.
Referee A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.
Revenue Bonds Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example a sales tax revenue bond pledges the sales tax revenues of the city for the repayment of the bond.
RFP—Requests for Proposal Issuing an invitation for proposals on a specific commodity or service.
RHS—Retiree Health Savings
RMS—Records Management System

SAFG—State Asset Forfeiture Grant
SAN—Storage Area Network
Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.
SCADA—Supervisory Control and Data Acquisition Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.
SCBA—Self Contained Breathing Apparatus A device worn by rescue workers, firefighters, and others to provide breathable air.
Section 108 Loan A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The city pledged CDBG money to repay the loan.
SID—Special Improvement District An area of a city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.
Sister Cities The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.
SOB—Sexually Oriented Business - For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by city ordinances 04-49 and 05-07.
Sources All revenues and other receipts derived by the city including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.
Special Assessments The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.
State Money Management Act A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.
Tax Rate The property tax rate on all assessed property with the city limits. The City Council establishes the city's tax rate.
TND—Traditional Neighborhood Development, a comprehensive planning system that includes a variety of housing types and land uses in a defined area.
TOD—Transit-Oriented Development
TQM—Total Quality Management A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

U of U Lease Revenue Bonds A lease revenue bond used to build a city building that is now leased from the city by the University of Utah.
UCA—Utah Code Annotated A bill passed into law by the Utah State Legislature.
UCAN Charges—Utah Communications Area Network Charges Charges paid by the city for the use of the 800Mhz radio system which is operated and owned by the State. Each city department that uses the system pays a fee for the rights to use it.
UDOT—Utah Department of Transportation The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.
Unpaved R-o-W Permit—Unpaved Right of Way Permit A charge applied to a contractor to work in an unpaved right of way that is owned by the city.
UPS Batteries—Universal Power Supply Batteries Batteries that keep the city's data processing equipment operational through a power interruption.
URMMA—Utah Risk Management Mutual Association
USAR—Urban Search and rescue
USERRA—Uniformed Services Employment and Reemployment Rights Act
User Fees Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

VECC—Valley Emergency Communications Center A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.
VIPS—Volunteers in Police Service
VOCA—Victims of Crime Act

WAN—Wide Area Network A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different city buildings.
WC—Worker's Compensation Sandy City carries Worker's Compensation Insurance to insure against situations where city employees may receive large sums of money for worker's compensation claims.
WCF—Workers Compensation Fund
Working Capital A financial metric which represents the amount of day-by-day operating liquidity available.

Xeriscape Landscaping practices designed to use native plants that use less water and are drought tolerant.