SANDY CITY
UTAH

APPROVED BUDGET
FISCAL YEAR
2016-2017

Cover Photo: Sandy Balloon Festival

SANDY CITY

STATE OF UTAH

APPROVED
ANNUAL BUDGET

FISCAL YEAR 2016 - 2017

Prepared by:
Sandy City Finance Department
Brian Kelley, Director
Brett Neumann, Budget & Billing Manager
Adam Anderson, Budget Coordinator

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Sandy City

Utah

For the Fiscal Year Beginning

July 1, 2015

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, 2015. 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 ..... **Maren Barker**

City Council - District 3 ..... **Kristin Coleman-Nicholl**

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**

Assistant to the CAO, Communication Director ..... **Nicole Martin**

Deputy Mayor ..... **John D. Hiskey**

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

City Attorney ..... **Robert Wall**

Finance & Information Services Director ..... **Brian P. Kelley**

Chief of Police ..... **Kevin Thacker**

Fire Chief ..... **Bruce Cline**

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

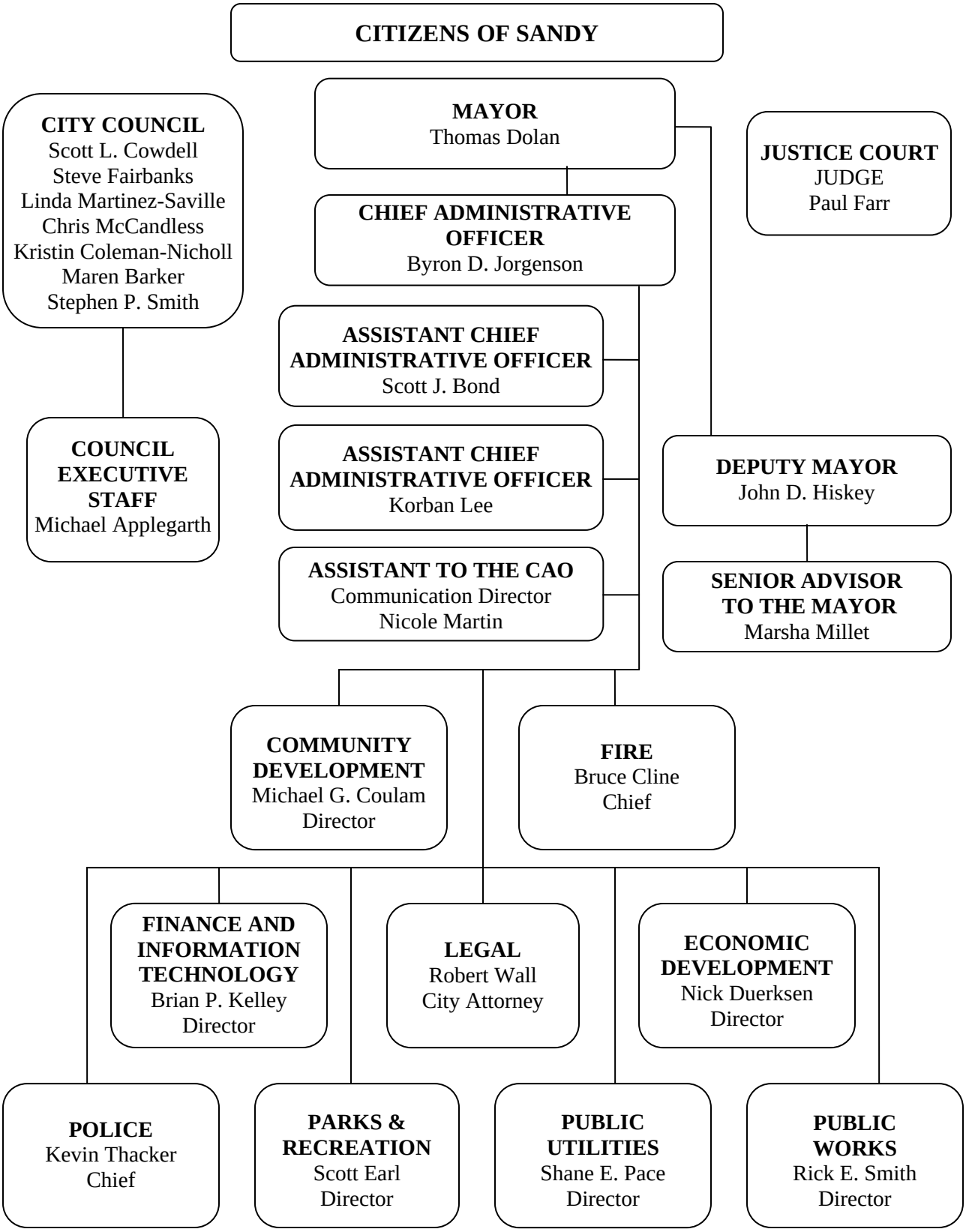
Public Utilities Director ..... **Shane E. Pace**

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

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

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

SANDY CITY ORGANIZATIONAL STRUCTURE



SANDY CITY
APPROVED BUDGET
FISCAL YEAR 2016-17

TABLE OF CONTENTS

Mayor's Transmittal Letter 1

Budget Summary 5
- Consolidated Budget 7
- General Fund Summary 8
- Goals & Objectives 10
- Guiding Financial Principles 13
- Budget Process 14
- Financial Structure 16
- Revenue & Taxation 21
- Debt 27
- Capital Budget 30
- Community Profile 38

Administration 41
- Mayor 44
- Chief Administrative Officer 45
- Human Resources 46
- Building Services 50
- Sandy Centre 55
- City Recorder 56
- Elections 58
- Communications 59
- Emergency Management 60
- Community Events 62
- Sandy Arts Guild 65
- Risk Management 70

City Council 75
- Council Executive Staff 80

Court Services 81

Attorney 87

Finance & Information Technology 93
- Finance Services 96
- Budget Services 100
- Information Technology 103

Police 107
- Animal Control 115

Fire 119

Public Works 127
- Public Works Administration 132
- Public Works Support 133

Streets 134
Engineering 136
Transportation 141
Waste Collection 142
Fleet 144

Parks & Recreation 149
Parks & Recreation Administration 151
Parks & Cemetery 153
Senior Citizens 163
Landscape Maintenance 165
Recreation 166
Alta Canyon Sports Center 172
Golf Course 180

Community Development 187
Community Development Administration 189
Planning 195
Building & Safety 202
Boards & Commissions 204
CDBG Operations 205

Public Utilities 209
Water Operations 211
Water Expansion & Replacement 218
Storm Water Operations 222
Storm Water Expansion 225
Street Lighting 227

Economic Development 231
RDA City Center 234
RDA Civic Center South 235
RDA Civic Center North 236
EDA South Towne Ridge 237
CDA 9400 South 238
CDA Union Heights 238
CDA 11400 South 239

Non-Departmental 241
Debt Service 246
Other Funds 253

Staffing and Compensation Plan 257
Attachment A - Paid Benefits 267
Attachment B - Staffing Plan Summary 269
Attachment C - Historical Summary Staffing Plan 270
Attachment D - Summary of Appointed Positions 271

Glossary 273

June 30, 2016

Dear Citizens of Sandy:

Never before has Sandy seen an era of progress like the one that is now underway. While it is true that we have seen times where Sandy has experienced some of the fastest residential growth in the nation, what we are seeing now is more than just growth; it is putting in place the key elements that will define this community for decades to come. The oft talked of Cairns plan is becoming a reality.

The key to progress is to embrace all that the future can bring to Sandy's businesses and residents without sacrificing anything from the past that has made Sandy what it is. The story of this budget is a story of a city with the services necessary to keep it safe and clean and overlaying the amenities that bring the excitement and prominence that make it a great place to live, work, and play. In short: building a bright future on sound fundamentals.

STAYING FUNDAMENTALLY SOUND

A key fundamental that is consistently borne out by our citizen surveys is safety. It is very important to residents, businesses, and visitors that Sandy stays safe. Much of the burden of public safety rests with the Police and Fire Departments. This budget addresses some of the fundamental needs of both. Additionally, the budget addresses the needs of these departments as we build to the future which will be addressed later.

Perhaps the most pressing need of the Police Department has been to hire and retain qualified employees. Much of the strategy to do just that was addressed in last year's budget. This year's budget completes the strategy by putting in place the funding necessary to create the Master Officer position for the officers that have achieved the highest level of skill and experience. It is important that highly trained officers have exceptional leadership. This budget also allows one of the Police Captains to be promoted to the rank of Assistant Chief as recommended by the Police Chief.

Among the requests funded in the Fire Department, two key requests were for an additional Fire Captain and an Auxiliary Truck. The additional Captain position will serve as a deputy fire marshal and manage the fire life safety division. This position will also respond to fires as the lead fire investigator and make origin and cause determinations.

Another important aspect of City service fundamentals is infrastructure. Well maintained infrastructure is essential to keeping Sandy both clean and safe. The Water Fund budget includes $1 million for replacement of its main line infrastructure. City streets and sidewalks are a major component of the City's infrastructure. This budget includes $2.5 million of funding to repair and replace city streets. There was also $327,000 funded to repair and replace hazardous sidewalks. Additionally, $234,000 was added at the end of FY 2016 to the original budget of $358,189 to replace hazardous sidewalks. Sidewalk money is used to grind down tripping hazards that result from settling or from lifting caused by tree roots. Sections of sidewalks that cannot be satisfactorily ground are replaced with new concrete. We continue to bring sidewalks at intersections that have not been addressed into compliance with ADA standards. Snow removal services continue to receive high marks in citizen surveys. Road salt is essential to keeping our streets free from ice. The volume of salt needed creates a storage problem. When exposed to the elements, salt piles dissolve into the ground and storm drain without the benefits of their intended purpose. Included in the budget is $400,000 for a new salt dome to provide an adequate covering for our salt piles. Finally, the budget includes additional funding for seasonal help for the Streets Division.

City Facilities is also an important element of the City's infrastructure. City Hall is nearly 23 years old. As has been the case in prior budgets, funding is included for repair and replacement within City buildings. This budget includes $450,000 of funding which is a bit more than in prior years but sufficient to replace the stucco on City Hall which is failing in places.

Park and entertainment amenities are important to the fundamentals that make Sandy a great place to live. It is important to maintain and replace the system of park and park amenities that has been developed over the years. This budget includes $240,000 to replace the aging restrooms and tot lot at Main Street Park in Historic Sandy. Sandy has enhanced the quantity and quality of city-sponsored events and the Sandy Amphitheater continues to mature and expand. Funding is included for a Venue Manager position to relieve the load on the staff-strapped Community Events Division.

This budget also addresses an issue with the City Code. One-time money of $50,000 is included to contract with a service that will recodify city ordinances in a way that they can be searched online and be more accessible to City staff and the public alike.

Sometimes staying fundamentally sound requires that we address the demands of increasing costs. For example, the budget has not increased consistent with the rising costs of vehicles. This budget includes an additional $130,000 of ongoing money used each year to replace aging vehicles. The cost of Police and Fire dispatch is also increasing by $110,000. While significant, the overall cost of the new dispatch services entered into two years ago still reflects a savings. Additional funding is also included for the general fund to pay the full cost of the water used primarily in the parks. The Metropolitan Water District of Salt Lake and Sandy (Metro) is the primary supplier of wholesale water to Sandy. The increased cost of wholesale water is

estimated to be approximately $600,000 in FY 2017 which precipitated a $2.00 per month increase in base water rates. The City's contribution to the Sandy Area Chamber of Commerce will now be made from the General Fund rather than the Redevelopment Agency.

Having a competent motivated team is critical to staying fundamentally sound. This budget includes a compensation plan that continues a now established practice of 3% merit increases for employees below the maximum of their pay ranges and a market driven adjustment of the pay ranges of 1% at the top and 2% at the bottom. Studies have shown that Sandy's pay ranges are equal to the market at the top but about 2% low at the bottom. The trend among comparison cities is toward a more narrow pay range. The aforementioned adjustments begin to address these discrepancies. The cost of the compensation plan was modest. Turnover of employees at the top of the pay range, mostly due to retirements mostly funds the merit increases for employees that have not yet topped out. Furthermore, the benefit allowance provided for employees to pay for health insurance will increase by 1.5% to 1.8% which is indicative of a well-designed benefit plan.

BUILDING FOR THE FUTURE

It is not enough to focus on fundamentals alone. The long-term viability of a city requires that we keep a strategic eye to the future. Sandy has seen some significant growth through neighborhoods that have petitioned or voted to annex. The plan for the Cairns will further shape Sandy's strategic vision for the future. As this vision becomes a reality, Sandy will be in an ever better position to fund the fundamentals. However, some of the anticipated new revenue will be necessary to keep the Sandy of the future fundamentally sound.

The Cairns plan specifies an approximate mix of 60% residential, 30 % office, and 10 % retail. Within the boundaries of the Cairns, the mix has heretofore been more heavily retail. Since the initial adoption of the plan which has previously been referred to as the "Civic Center 30 Year Development Plan", this area has added, or has under construction, 330,000 square feet of office space and one million square feet of residential. The increase in development has increased the workload in the planning division. The City Council authorized a part-time planning technician in the current year budget. This budget contains the ongoing funding necessary to continue this position. Most of the new residential is adjacent to the TRAX station as part of a transit oriented development (TOD) for which the United States Secretary of Transportation came for the ground breaking. To address the influx of new residents, this budget authorizes the Police Department to hire one new officer. We will continue to evaluate the policing needs as the Cairns Master Plan unfolds.

Near City Hall, construction of the Hale Centre Theatre is well underway. Substantial progress has also been made on the Park at City Center, a 330 unit high-end residential unit immediately north of City Hall. Construction of an office project and a condominium project each of more than 10 floors is anticipated to begin in the near future. Both projects are within a half block of

City Hall. Current funding for a public plaza near the Hale Theatre is also added to this budget. Construction will begin in the fall of 2016 with final plantings happening in the spring of 2017. Trails have been considered an important part of Sandy's future. Part of the Sandy Canal Trail has already been committed and $800,000 of the funding is included to complete another major section of the trail south of 11400 South to the Draper border. Major sections of the trail connecting the Dimple Dell Trail with the Jordan River Trail through the Cairns will also be completed this summer. As the park and trail system grows, the need increases for staff to keep it in top condition. This budget includes funding for an additional full-time parks maintenance worker and three seasonal workers.

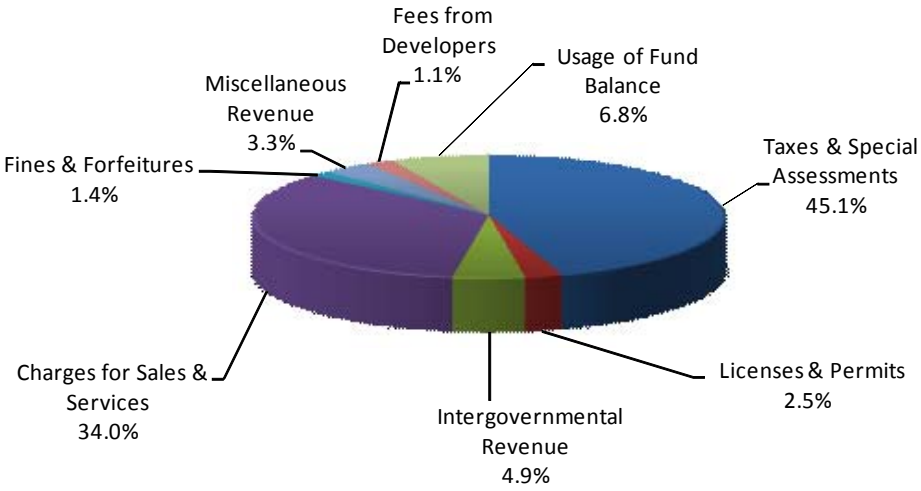
In conclusion, the budget herewith submitted seeks to strike a balance between sound fundamentals and building financially sound future. A solid economic environment makes it possible to address both objectives without increasing property taxes. Evidence that Sandy's future is taking place includes everything from the variety of construction cranes in the air to the activity around the major renovation of the Shops at South Town and the tent that is home to the Cavalia show that is currently in production. I am confident this is only the beginning of Sandy's bright future.

Respectfully,

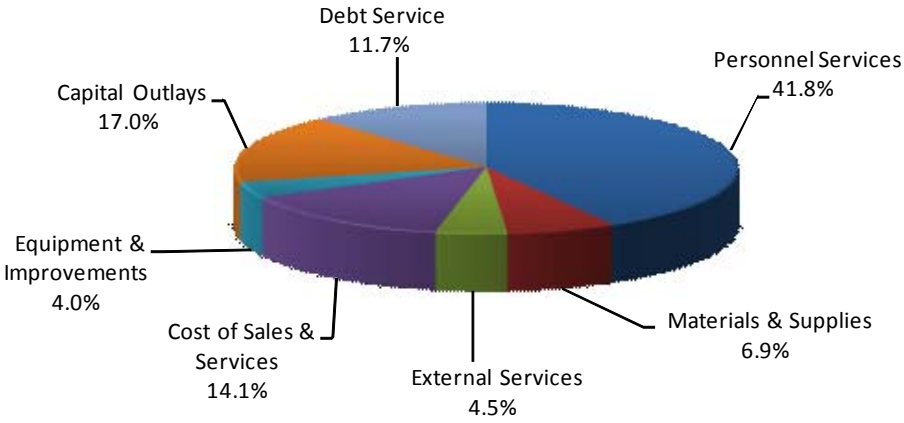
Thomas M. Dolan	Kris Nicholl	Byron D. Jorgenson
Mayor	City Council Chair	Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources
FY 2017



Consolidated Financing Uses
FY 2017



SUMMARY	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
Taxes & Special Assessments	$ 45,155,121	$ 45,964,611	$ 46,209,440	$ 48,495,785	$ 48,712,361
Licenses & Permits	2,301,985	2,524,358	2,666,587	3,168,253	2,731,170
Intergovernmental Revenue	5,062,141	11,341,710	7,703,310	18,119,073	5,249,096
Charges for Sales & Services	35,896,811	34,935,077	34,546,992	36,355,644	36,743,971
Fines & Forfeitures	2,134,521	1,877,705	1,795,311	1,538,263	1,561,000
Bond/Loan Proceeds	10,655,709	47,936,000	-	46,323,165	-
Miscellaneous Revenue	3,800,620	5,022,451	6,268,450	7,825,208	3,591,154
Fees from Developers	928,611	2,739,890	3,234,305	1,643,461	2,108,500
Usage of Fund Balance	2,049,755	-	-	32,576,749	7,396,672
Total Financing Sources	**107,985,274**	**152,341,802**	**102,424,395**	**196,045,601**	**108,093,924**
Financing Uses:					
Personnel Services	38,551,264	40,451,095	41,228,833	43,848,983	45,146,457
Materials & Supplies	6,285,144	6,398,754	6,179,310	7,232,835	7,485,662
External Services	4,403,671	5,047,522	4,323,776	4,927,760	4,892,244
Cost of Sales & Services	11,654,161	12,358,905	12,064,442	14,847,711	15,212,816
Equipment & Improvements	6,221,157	2,217,891	1,659,647	9,838,365	4,334,716
Capital Outlays	24,094,381	27,936,899	21,604,849	102,964,251	18,352,632
Debt Service	10,435,496	11,304,596	10,456,455	12,385,696	12,669,397
Bond Refunding	6,340,000	40,330,000	-	-	-
Increase in Fund Balance	-	6,296,140	4,907,083	-	-
Total Financing Uses	**107,985,274**	**152,341,802**	**102,424,395**	**196,045,601**	**108,093,924**

Notes to the Consolidated Budget Schedule

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

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are $1,475,413 for FY 2017. Capitalized material and supplies total $33,160. Capitalized internal services are omitted to avoid double counting.

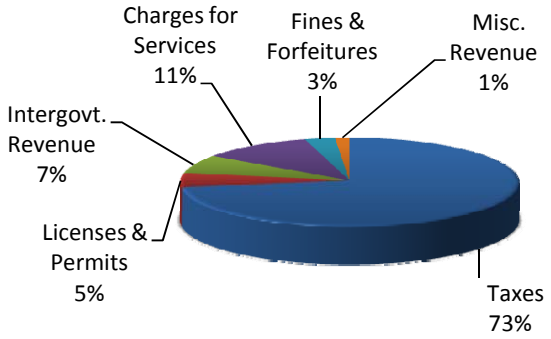
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2016 Estimated column reflects the original FY 2016 budget, plus any revisions made during the year, including capital project carryovers. The $102,964,251 shown on the capital outlays line for FY 2016 includes $25,799,236 that was reappropriated from the prior year. At the close of FY 2016, any remaining appropriation will be reappropriated in FY 2017.

Debt Service - The FY 2017 debt service line includes $7,991,910 used to retire current debt.

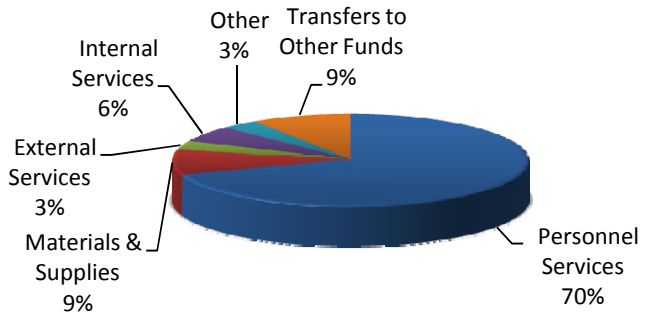
Budget Summary — Fund 1 - General

Summary	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	% Increase / Decrease
Financing Sources:						
Taxes	$ 36,029,044	$ 36,357,162	$ 36,458,500	$ 38,073,941	$ 38,369,500	0.8%
Licenses & Permits	2,301,986	2,524,359	2,666,587	3,168,253	2,731,170	-13.8%
Intergovernmental Revenue	3,255,996	3,161,825	3,310,783	3,522,743	3,642,120	3.4%
Charges for Services	5,846,680	6,405,409	6,463,807	5,939,133	5,805,138	-2.3%
Fines & Forfeitures	2,133,900	1,877,073	1,795,059	1,538,263	1,561,000	1.5%
Miscellaneous Revenue	522,219	638,004	709,872	741,903	741,912	0.0%
Transfers In From Debt Service	-	-	86,008	-	-	
Transfers From Reserves	14,277	3,883	11,422	-	-	
Usage of Fund Balance	-	-	-	-	15,340	
Total Financing Sources	**50,104,102**	**50,967,715**	**51,502,038**	**52,984,236**	**52,866,180**	**-0.2%**
Financing Uses:						
Personnel Services	31,285,926	32,867,202	33,600,018	35,659,494	36,755,397	3.1%
Materials & Supplies	4,210,685	4,182,457	4,133,188	4,527,529	4,636,580	2.4%
External Services	1,611,977	2,009,918	1,552,651	1,811,866	1,695,122	-6.4%
Internal Services	2,714,020	2,964,571	3,085,824	3,410,454	3,057,138	-10.4%
Grants	1,800	-	-	-	-	
Equipment & Improvements	494,169	815,410	627,228	162,290	154,390	-4.9%
Contingency	-	300	23	-	120,000	
Capitalized Internal Services	1,182,880	1,219,194	1,633,103	1,351,500	1,551,500	14.8%
Capital Outlays	1,136,500	1,304,570	763,458	22,000	8,000	-63.6%
Transfers to Other Funds	7,194,462	5,472,045	6,057,625	5,857,446	4,888,053	-16.5%
Increase in Fund Balance	271,683	132,048	48,920	181,657	-	
Total Financing Uses	**50,104,102**	**50,967,715**	**51,502,038**	**52,984,236**	**52,866,180**	**-0.2%**
Fund Balance - Beginning	**5,458,879**	**5,730,562**	**5,862,610**	**5,911,530**	**6,093,187**	
Fund Balance - Ending	**$ 5,730,562**	**$ 5,862,610**	**$ 5,911,530**	**$ 6,093,187**	**$ 6,077,847**	

General Fund Financing Sources



General Fund Financing Uses



Budget Summary — Fund 1 - General

Financing Sources	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	% Increase / Decrease
Taxes & Special Assessments						
3111 General Property Taxes	$ 7,917,405	$ 7,947,905	$ 7,941,660	$ 8,490,140	$ 8,540,000	0.6%
3112 General Sales & Use Taxes	18,292,178	18,750,745	19,221,837	19,961,037	20,215,000	1.3%
3113 Franchise Taxes	9,162,809	9,044,031	8,695,039	9,016,493	9,014,500	0.0%
3115 Motor Vehicle Fee	614,094	593,183	599,964	606,271	600,000	-1.0%
3119 Miscellaneous Revenue	42,558	21,298	-	-	-	
Licenses & Permits						
3121 Business Licenses & Permits	1,016,090	1,038,973	1,051,680	1,035,442	1,045,000	0.9%
3122 Building Permits	1,173,839	1,294,851	1,509,353	2,006,466	1,580,570	-21.2%
3123 Animal Licenses	37,262	34,469	29,648	25,355	25,600	1.0%
3124 Road Cut Permits	74,795	156,066	75,906	100,990	80,000	-20.8%
Intergovernmental Revenue						
3131 Federal Grants	8,750	26,250	13,125	-	-	
3132 State Grants						
State Road Funds Allotment	2,881,091	2,756,822	2,917,055	3,244,423	3,363,800	3.7%
State Liquor Funds Allotment	87,835	99,533	92,283	-	-	
State Historic Preservation	-	900	-	-	-	
3133 County Grants	8,320	8,320	18,320	8,320	8,320	0.0%
3134 Local Grants	270,000	270,000	270,000	270,000	270,000	0.0%
Charges for Services						
3141 Administrative Charges	2,644,630	2,820,241	2,923,855	2,924,933	2,974,404	1.7%
3142 Public Safety Fees	2,106,420	2,384,345	2,326,965	2,338,842	2,340,624	0.1%
3143 Public Works Fees	2,590	6,400	7,125	5,070	5,000	-1.4%
3144 Parks & Cemetery Fees	125,431	126,887	137,711	135,396	137,000	1.2%
3145 Community Development Fees	118,001	142,919	165,694	167,626	153,500	-8.4%
3149 Other Services & Fees	849,608	924,617	902,457	367,266	194,610	-47.0%
Fines & Forfeitures						
3151 Court Fines	1,996,071	1,733,282	1,672,881	1,432,624	1,451,000	1.3%
3152 Animal Fines	20,270	22,118	19,040	19,317	18,000	-6.8%
3153 Court Surcharge	95,319	97,983	83,285	66,872	72,000	7.7%
3155 Traffic School	22,240	23,690	19,853	19,450	20,000	2.8%
Miscellaneous Revenue						
3161 Interest Income	15,957	111,223	76,977	87,324	85,000	-2.7%
3162 Cell Tower Leases	445,587	464,277	581,883	548,843	573,912	4.6%
3169 Sundry	60,675	62,504	51,012	105,736	83,000	-21.5%
Transfers In From Other Funds	-	-	86,008	-	-	
Transfers From Reserves	14,277	3,883	11,422	-	-	
Usage of Fund Balance	-	-	-	-	15,340	
Total Financing Sources	**$ 50,104,102**	**$ 50,967,715**	**$ 51,502,038**	**$ 52,984,236**	**$ 52,866,180**	**-0.2%**

Transfers to Other Funds	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
441211 RDA Civic Ctr South	-	-	-	42,500	42,500	0.0%
44124 Recreation Fund	299,467	316,493	317,888	341,181	329,523	-3.4%
44125 Community Events & Arts Fund	311,417	348,410	355,826	403,212	420,172	4.2%
44126 Sandy Arts Guild Fund	347,021	356,915	357,168	385,610	443,220	14.9%
441270 Street Lighting Fund	796,744	798,223	355,000	-	-	
44131013 Justice Court Building Bonds	264,077	232,761	228,020	241,000	241,000	0.0%
44131017 2008 Soccer Stadium Bonds	188,946	248,173	218,326	249,413	258,348	3.6%
44131018 Mt. Jordan Theater	-	-	181,170	181,859	181,337	-0.3%
44141 Capital Proj. - Gen. Rev. Fund	3,870,367	2,102,802	2,856,494	2,779,791	472,251	-83.0%
4414601 Capital Proj. - State Rd. Fund	1,116,423	1,068,268	1,105,733	1,232,880	2,499,702	102.8%
441560 Golf Fund	-	-	82,000	-	-	
Total Transfers to Other Funds	**$ 7,194,462**	**$ 5,472,045**	**$ 6,057,625**	**$ 5,857,446**	**$ 4,888,053**	**-16.5%**

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 2016-17 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 2016-17 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. 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. There was no survey conducted in December of 2011, 2013, or 2015.

Measure (Fiscal Year)	2012	2013	2014	2015	2016
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?					
Nothing/ it is good now	N/A	4%	N/A	11%	N/A
Recreation/ pool/ parks/ open space	N/A	8%	N/A	8%	N/A
Better traffic control	N/A	6%	N/A	7%	N/A
More business/ grocery stores	N/A	3%	N/A	6%	N/A
Finish roads/ no more road construction	N/A	2%	N/A	5%	N/A
Bike/ running/ walking paths	N/A	5%	N/A	4%	N/A
Road improvement	N/A	9%	N/A	4%	N/A
More Recycling / Glass Recycling / Sanitation General	N/A	3%	N/A	4%	N/A
Better police protection/ more police	N/A	5%	N/A	4%	N/A
Lower taxes	N/A	7%	N/A	4%	N/A
Beautification/ clean up city	N/A	3%	N/A	2%	N/A
Empty retail spaces/ vacancy	N/A	4%	N/A	2%	N/A
Enforce Ordinances	N/A	2%	N/A	2%	N/A
More Arts / Cultural Events	N/A	2%	N/A	2%	N/A
Transportation / TRAX / Buses / UTA	N/A	<1%	N/A	2%	N/A
Less Building / Stop Building / Retail	N/A	2%	N/A	2%	N/A
What is the major improvement, if any, that you have seen occur in Sandy City over the past two to three years?					
Road improvement/ streets	N/A	26%	N/A	14%	N/A
Shopping/ business growth	N/A	14%	N/A	10%	N/A
1300 E. improvement	N/A	11%	N/A	7%	N/A
Development/ building homes and schools/ construction	N/A	4%	N/A	6%	N/A
Cleaner city/ beautification/ landscaping	N/A	2%	N/A	3%	N/A
Improved Infrastructure	N/A	1%	N/A	2%	N/A
11400 South Improvements	N/A	--	N/A	2%	N/A
Parks/ more parks/ recreation	N/A	2%	N/A	2%	N/A
TRAX/ light rail	N/A	2%	N/A	2%	N/A
Stop Lights / Traffic Signals	N/A	1%	N/A	2%	N/A
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	N/A	63%	N/A	43%	N/A
It is Good Now	N/A	--	N/A	8%	N/A
Clean/ well kept-up/ aesthetically pleasing	N/A	17%	N/A	6%	N/A
Good neighbors/ friendly/ care for each other	N/A	8%	N/A	4%	N/A
Good activities/ programs/ entertainment options	N/A	12%	N/A	3%	N/A
Excellent service/ affordable services	N/A	15%	N/A	2%	N/A
Parks/ open space to build parks	N/A	8%	N/A	2%	N/A
Community Services / Affordable Services	N/A	4%	N/A	2%	N/A
Family / Spending Time Together / Happy Family	N/A	6%	N/A	2%	N/A

Measure (Fiscal Year)	2012	2013	2014	2015	2016
What would you consider to be the most important issue facing Sandy City today?					
Growth/ increased population	N/A	11%	N/A	12%	N/A
Crime/ gangs/ drugs	N/A	11%	N/A	7%	N/A
Traffic/ traffic lights	N/A	6%	N/A	7%	N/A
Development / Overdevelopment / Building	N/A	2%	N/A	5%	N/A
Taxes/ high taxes	N/A	10%	N/A	5%	N/A
Public safety	N/A	2%	N/A	4%	N/A
Schools/ education	N/A	4%	N/A	4%	N/A
Maintaining yards and neighborhoods	N/A	3%	N/A	4%	N/A
Community Feel	N/A	--	N/A	2%	N/A
Budget issues/ finance	N/A	7%	N/A	2%	N/A
Police / Police Protection / Law Enforcement	N/A	2%	N/A	2%	N/A
Infrastructure	N/A	3%	N/A	2%	N/A

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

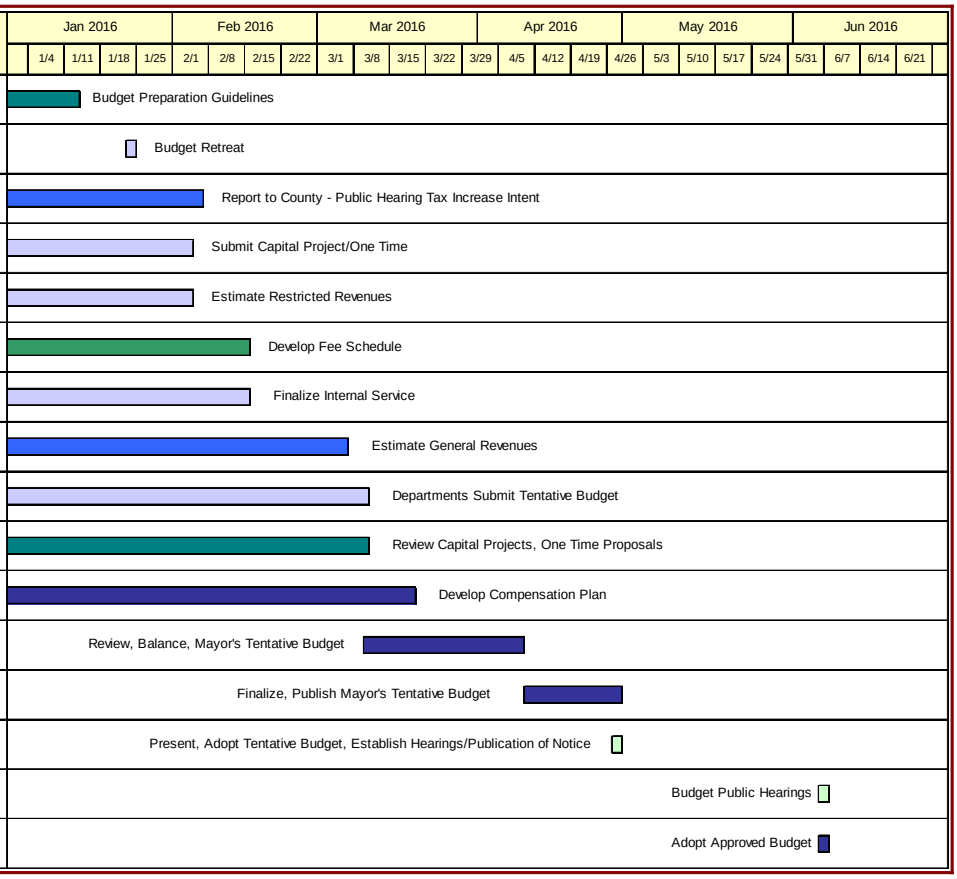
Sandy City Citizens – The citizens' role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens' 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. The City Council legally adopts the final budget by resolution on or before June 22, unless there is a change to the certified tax rate which permits adoption of the final budget as late as August 17.

For further clarification, the City Council's role is to review, consider and adopt the tentative budget. While the City Council provides policy direction and other input during the preparation of the tentative budget, its main role is to seek and facilitate citizen input by holding public hearings on the tentatively adopted budget. Council members also discuss the budget with the Mayor and each department, and determine whether to add new items to the budget or to increase or decrease any appropriation amounts.

BUDGET CALENDAR
2016 - 2017

ID	Responsible Party	Finish	
1	Mayor, Budget Committee	1/13/2016	Budget Preparation Guidelines
2	Department Heads	1/23/2016	Budget Retreat
3	Finance Director	2/3/2016	Report to County - Public Hearing Tax Increase Intent
5	Department Heads	2/5/2016	Submit Capital Project/One Time
6	Finance Director	2/5/2016	Estimate Restricted Revenues
7	City Treasurer	2/18/2016	Develop Fee Schedule
8	Department Heads	2/18/2016	Finalize Internal Service
9	Finance Director	3/7/2016	Estimate General Revenues
10	Department Heads	3/14/2016	Departments Submit Tentative Budget
11	Budget Committee	3/14/2016	Review Capital Projects, One Time Proposals
12	Department Heads, Budget Committee, City Council	3/18/2016	Develop Compensation Plan
13	Mayor, CAO, Budget Committee, Departments	4/11/2016	Review, Balance, Mayor's Tentative Budget
14	Mayor, CAO, Budget Committee, Departments	4/26/2016	Finalize, Publish Mayor's Tentative Budget
15	Mayor, City Council	4/26/2016	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice
16	City Council	6/14/2016	Budget Public Hearings
17	City Council	6/14/2016	Adopt Approved Budget



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

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 appropriations are within projected revenues. With the Mayor's approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds 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 meeting. 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.
>
> ***Special Revenue Funds***- special revenue funds comprise of money that must be used for a specific purpose. These funds provide extra assurance to taxpayers that their dollars will go to an intended purpose.
>
> > ***The Storm Water Fund*** accounts for the city's revenues and expenditures associated with drainage for storm water runoff.
> >
> > ***The Street Lighting Fund*** accounts for the city's revenues and expenditures associated with the city's streetlight system.
> >
> > ***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 Special Revenue 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, 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 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 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. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.

Proprietary Funds

Proprietary funds account for an entity's business-type activities that are financed, at least partially, by fees or charges. Proprietary funds include the following:

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 Technology 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, spring & fall cleanup, and street sweeping.

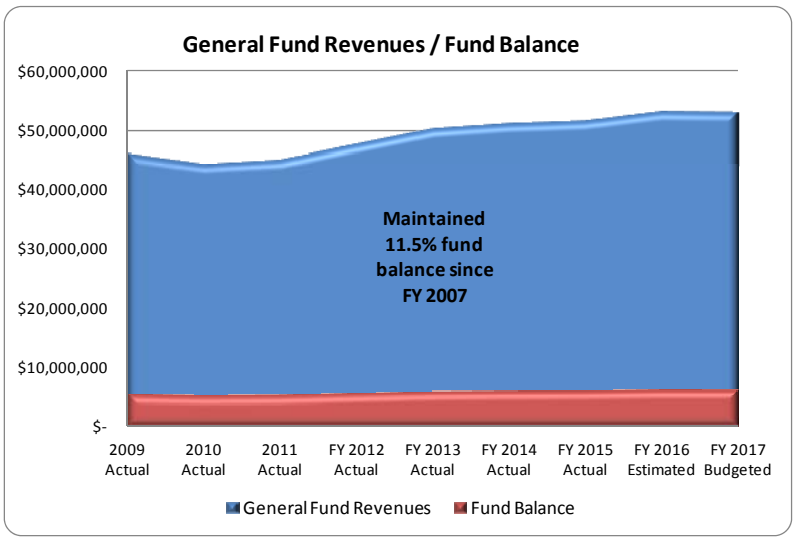
The Golf Fund is used to account for the city's golf course.

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 25% may be used for budget purposes; and (3) Any fund balance in excess of 25% must be included in the appropriations of the next fiscal year.

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. Fund balances decrease primarily due to the way we budget for capital projects and equipment expenditures. For example, the $301,936 deficit in Other Governmental Funds is due to surplus from the prior year being appropriated for current year 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 of $2,601,622; this is unappropriated State funding.

The small decrease in Debt Service fund balance results from using debt service reserves to pay for debt service payments. The beginning fund balance in RDA primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2016. The surplus is appropriated in the FY 2017 budget to bring the fund balance to $4,709,358 which will be used for future capital projects identified in the Economic Development Capital Facilities Plan.

BASIS OF BUDGETING

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

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

All Governmental Fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales 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 2017

	Governmental Funds							Proprietary Funds					
				Special Revenue Funds					Enterprise Funds				
	General Fund	Capital Projects	Debt Service	Storm Water	Street Lighting	RDA	Other Special Revenue Funds	Internal Service Funds	Waste Collection	Alta Canyon Sports Ctr	Golf	Water	Total*
Financing Sources:													
Taxes & Special Assessments													
Property Tax	$ 8,540,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 446,800	$ -	$ 373,500	$ -	$ -	$ 9,360,300
Property Tax - Increment	-	-	-	-	-	6,169,661	-	-	-	-	-	-	6,169,661
Sales Tax	20,215,000	-	-	-	-	-	-	-	-	-	-	-	20,215,000
Franchise Tax	9,014,500	-	-	-	-	-	-	-	-	-	-	-	9,014,500
Motor Vehicle Fee	600,000	-	-	-	-	-	-	-	-	31,500	-	-	631,500
Other Taxes & Assessments	-	-	421,400	-	-	3,000,000	-	-	-	-	-	-	3,421,400
Licenses & Permits	2,731,170	-	-	-	-	-	-	-	-	-	-	-	2,731,170
Intergovernmental Revenue													
State Road Funds	3,363,800	-	-	-	-	-	-	-	-	-	-	-	3,363,800
Other Intergovernmental	278,320	617,000	549,431	-	-	-	440,545	-	-	-	-	-	1,885,296
Charges for Sales & Services	5,805,138	-	-	-	-	-	812,710	8,089,456	-	855,070	1,415,815	-	16,978,189
Fines & Forfeitures	1,561,000	-	-	-	-	-	-	-	-	-	-	-	1,561,000
Utility Charges & Services	-	-	-	3,802,500	860,000	-	-	-	4,511,862		-	21,655,280	30,829,642
Miscellaneous Revenue	741,912	293,465	7,616	12,600	4,000	-	1,895,900	196,800	8,000	23,561	300	305,000	3,489,154
Fees from Developers	-	1,480,000	35,000	203,500	-	-	-	-	-	-	-	290,000	2,008,500
Transfers In From Other Funds	-	2,971,953	9,687,599	-	-	42,500	1,192,915	-	-	-	150,000	-	14,044,967
Total Financing Sources	52,850,840	5,362,418	10,701,046	4,018,600	864,000	9,212,161	4,342,070	8,733,056	4,519,862	1,283,631	1,566,115	22,250,280	125,704,079
Financing Uses:													
Administration	3,823,437	598,045	-	-	-	1,528,798	1,836,153	1,470,039	-	-	-	-	9,256,472
City Council	707,378	-	-	-	-	-	-	-	-	-	-	-	707,378
Attorney	1,263,926	-	-	-	-	-	-	-	-	-	-	-	1,263,926
City Court	1,369,578	-	-	-	-	-	-	-	-	-	-	-	1,369,578
Finance & Information Tech.	1,870,138	-	-	-	-	-	-	2,322,308	-	-	-	-	4,192,446
Police & Animal Control	15,034,763	-	-	-	-	-	-	-	-	-	-	-	15,034,763
Fire	9,098,972	91,320	-	-	-	-	-	-	-	-	-	-	9,190,292
Public Works	5,159,642	3,491,703	-	-	-	-	-	5,078,078	4,690,722	-	-	-	18,420,145
Parks & Recreation	5,104,015	2,393,600	-	-	-	-	1,150,479	-	-	1,388,970	1,591,320	-	11,628,384
Community Development	2,726,145	20,000	-	-	-	-	365,545	-	-	-	-	-	3,111,690
Public Utilities	-	-	-	2,476,176	864,000	-	-	-	-	-	-	22,250,280	25,590,456
Economic Development	-	-	-	-	-	4,087,566	-	-	-	-	-	-	4,087,566
Non-Departmental	1,820,133	-	10,736,137	-	-	-	1,291,829	1,278,374	-	-	-	-	15,126,473
Transfers Out to Other Funds	4,888,053	1,960,513	-	1,542,424	-	5,653,977	-	-	-	-	-	-	14,044,967
Total Financing Uses	52,866,180	8,555,181	10,736,137	4,018,600	864,000	11,270,341	4,644,006	10,148,799	4,690,722	1,388,970	1,591,320	22,250,280	133,024,536
Excess (Deficiency) of Financing Sources over Financing Uses	(15,340)	(3,192,763)	(35,091)	-	-	(2,058,180)	(301,936)	(1,415,743)	(170,860)	(105,339)	(25,205)	-	(7,320,457)
Fund Balance - Beginning	6,093,187	5,794,385	1,007,672	498,641	-	6,767,538	741,378	10,112,583	590,852	298,120	194,268	4,603,607	36,702,231
Fund Balance - Ending	$ 6,077,847	$ 2,601,622	$ 972,581	$ 498,641	$ -	$ 4,709,358	$ 439,442	$ 8,696,840	$ 419,992	$ 192,781	$ 169,063	$ 4,603,607	$ 29,381,774

* 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 seek to use a portion of ongoing revenue for one-time expenditures, thereby mitigating the effects of a downturn in ongoing revenue.
- Sandy City should minimize the use of one-time revenue to fund ongoing services.
- Sandy City should aggressively collect all revenues or taxes due.
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
    - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
    - To determine the subsidy level of some fees.
    - To consider new fees.
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. The Finance Director has been designated as administrative appeal officer to review all revenue appeals. All fees waived or deferred must be documented and submitted to the City Treasurer. In addition, any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
    - Inflation has clearly forced operating costs upward faster than tax growth.
    - New services are instituted to meet citizens' needs.
    - Otherwise determined to be in the best interest of the City as determined by the City Council.

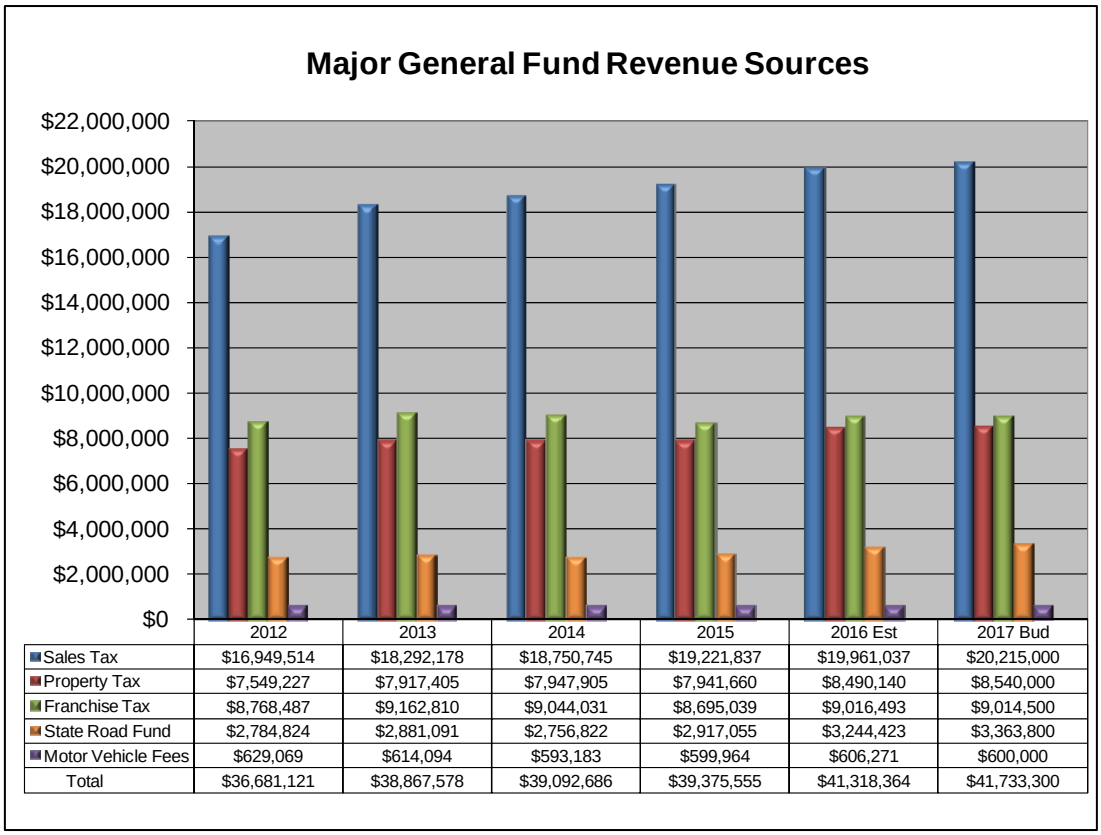
REVENUE ANALYSIS

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:

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

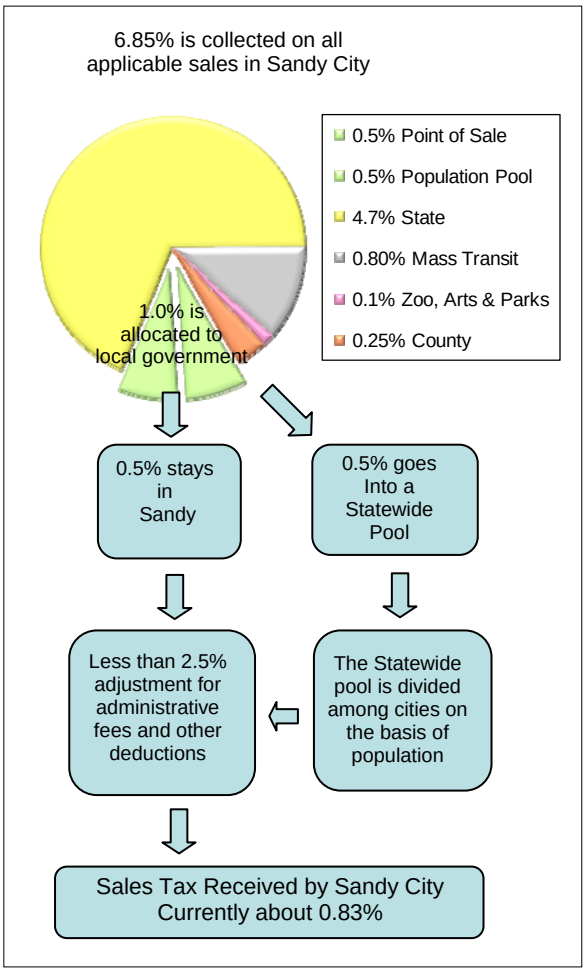
General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated
- Significant trends
- Underlying assumptions for the revenue estimates
- How Sandy's taxes compare with similar jurisdictions.



	2012	2013	2014	2015	2016 Est	2017 Bud
Sales Tax	$16,949,514	$18,292,178	$18,750,745	$19,221,837	$19,961,037	$20,215,000
Property Tax	$7,549,227	$7,917,405	$7,947,905	$7,941,660	$8,490,140	$8,540,000
Franchise Tax	$8,768,487	$9,162,810	$9,044,031	$8,695,039	$9,016,493	$9,014,500
State Road Fund	$2,784,824	$2,881,091	$2,756,822	$2,917,055	$3,244,423	$3,363,800
Motor Vehicle Fees	$629,069	$614,094	$593,183	$599,964	$606,271	$600,000
Total	$36,681,121	$38,867,578	$39,092,686	$39,375,555	$41,318,364	$41,733,300

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 79% of the general fund revenue. Sales tax revenue fluctuates more with the economy than the other revenue sources. The chart above shows that both the statewide and Sandy economy is improving, thus sales tax is increasing as expected. Franchise tax is projected to decrease based on power and water consumption trends. 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 over 38% 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. In the past, Sandy has received a significant decrease in sales tax collections due to the 2010 census which showed a decline in Sandy's population. Sandy now receives a smaller share of the statewide sales tax distribution than it has in past years. Going forward, with the anticipated population increase, partially due to the Cairns Development and annexations, Sandy's population is forecasted to grow consistent with State growth.

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. Statewide sales have improved recently, modest growth is anticipated for the next few years. The FY 2017 forecast reflects a conservative overall growth estimate of 4%.

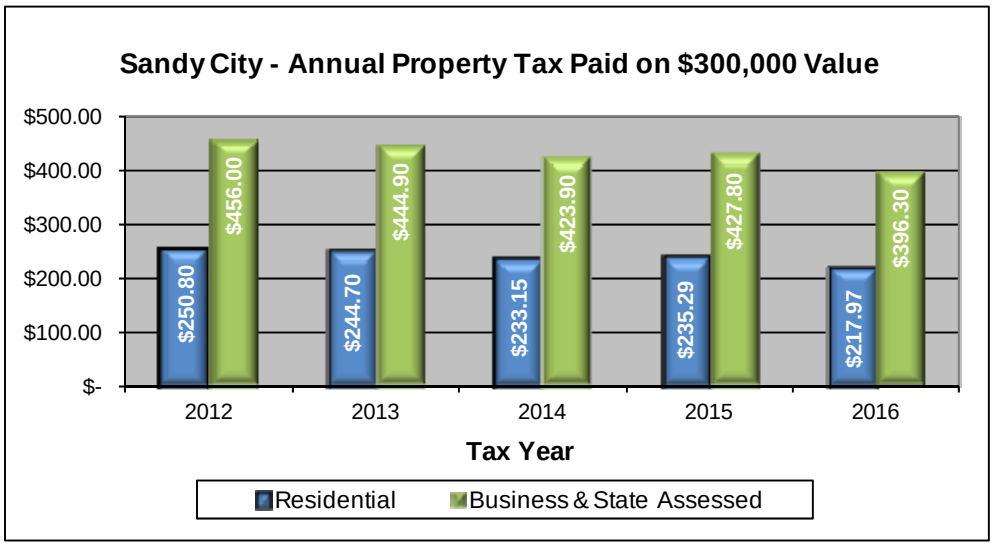
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have lagged in recent years compared to statewide sales. This trend is anticipated to continue in FY 2017, and with the relocation of certain sales taxpayers, the forecast for Sandy base sales is expected to decline slightly at -0.3%. However, with the efforts and initial success of the Cairns Master Plan, we are optimistic that the gap between local and statewide sales will be narrowed in the coming years.

PROPERTY TAX

Property tax is Sandy City's third largest source of tax revenue accounting for over 16% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average $300,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

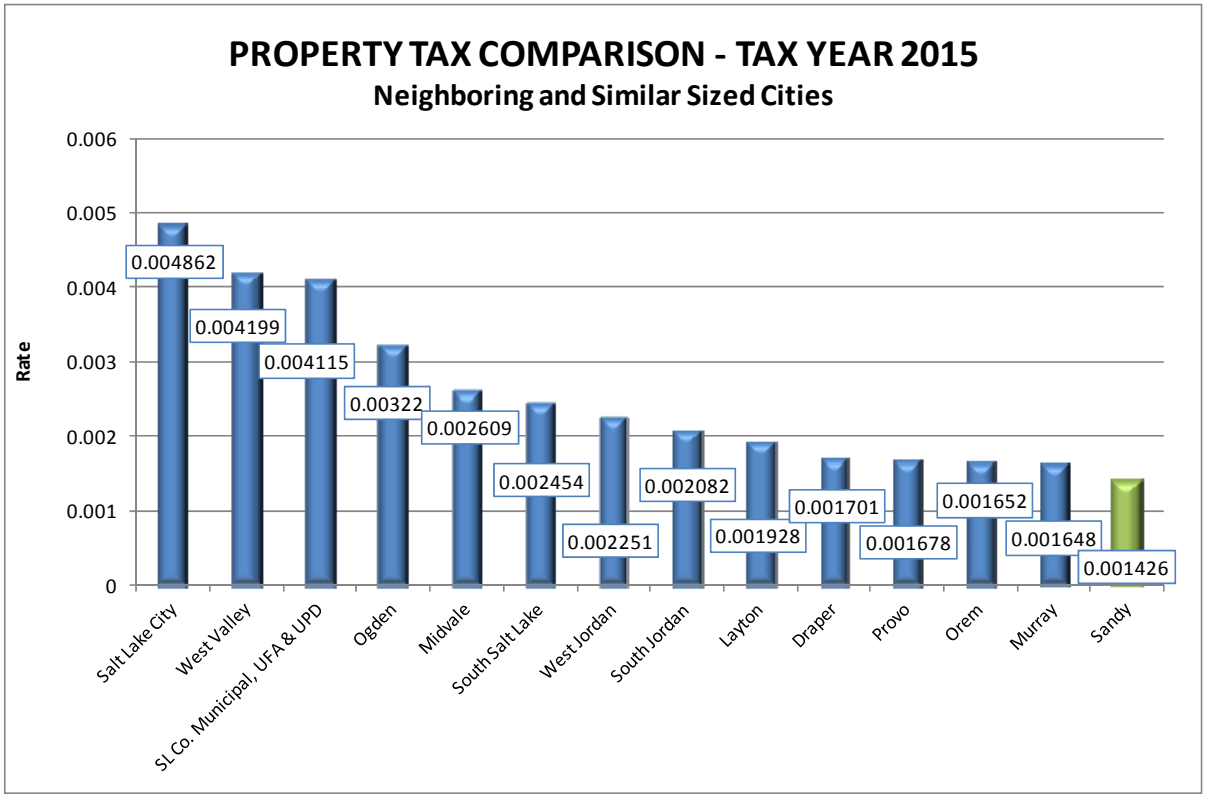
	Tax Year 2012	Tax Year 2013	Tax Year 2014	Tax Year 2015	Tax Year 2016
Tax Rate:					
General Fund	0.001444	0.001409	0.001342	0.001354	0.001254
Risk Management Fund	0.000076	0.000074	0.000071	0.000072	0.000067
Total Tax Rate	**0.001520**	**0.001483**	**0.001413**	**0.001426**	**0.001321**
Property Tax on $300,000 Home	**$ 250.80**	**$ 244.70**	**$ 233.15**	**$ 235.29**	**$ 217.97**
Property Tax on $300,000 Business or State Assessed Property	**$ 456.00**	**$ 444.90**	**$ 423.90**	**$ 427.80**	**$ 396.30**



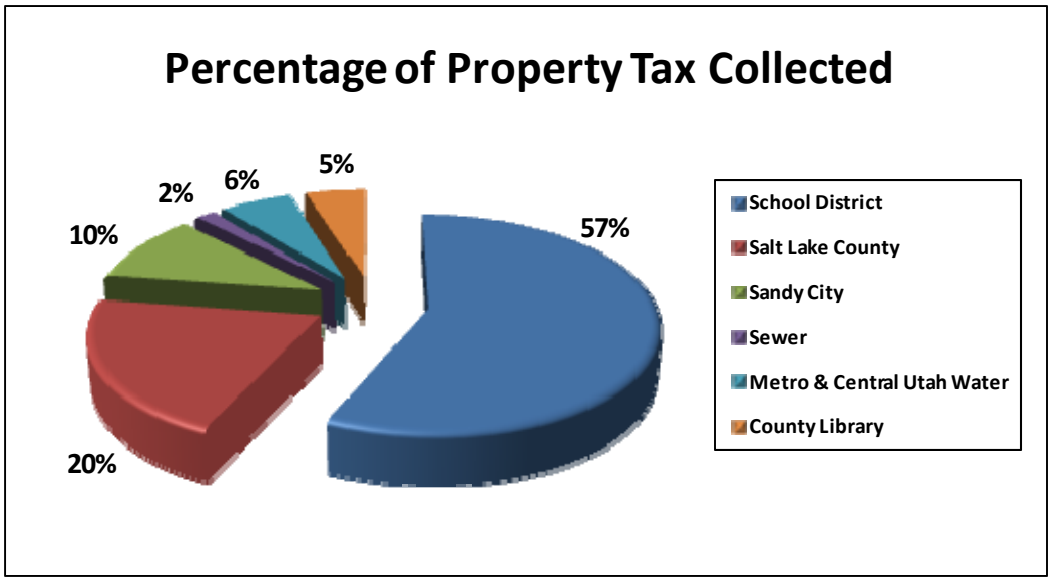
It should be noted that the Alta Canyon Sports Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

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 above. The chart on the right shows a typical percent collected by Sandy City.



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 over 17% 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. In addition, the City charges 5% for cable television and 3.5% for telecommunication services (set by state law).

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has been common to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2017 assume no rate changes.

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 effect 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 1.1% of general fund revenue. 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 6.4% 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. 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 Sandy's 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, in past years the population decreases have reduced the city's proportion of road fund distributions, however going forward, with the anticipated population increase, partially due to the Cairns Development and annexations, Sandy's population is forecasted to grow consistent with State growth.

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.

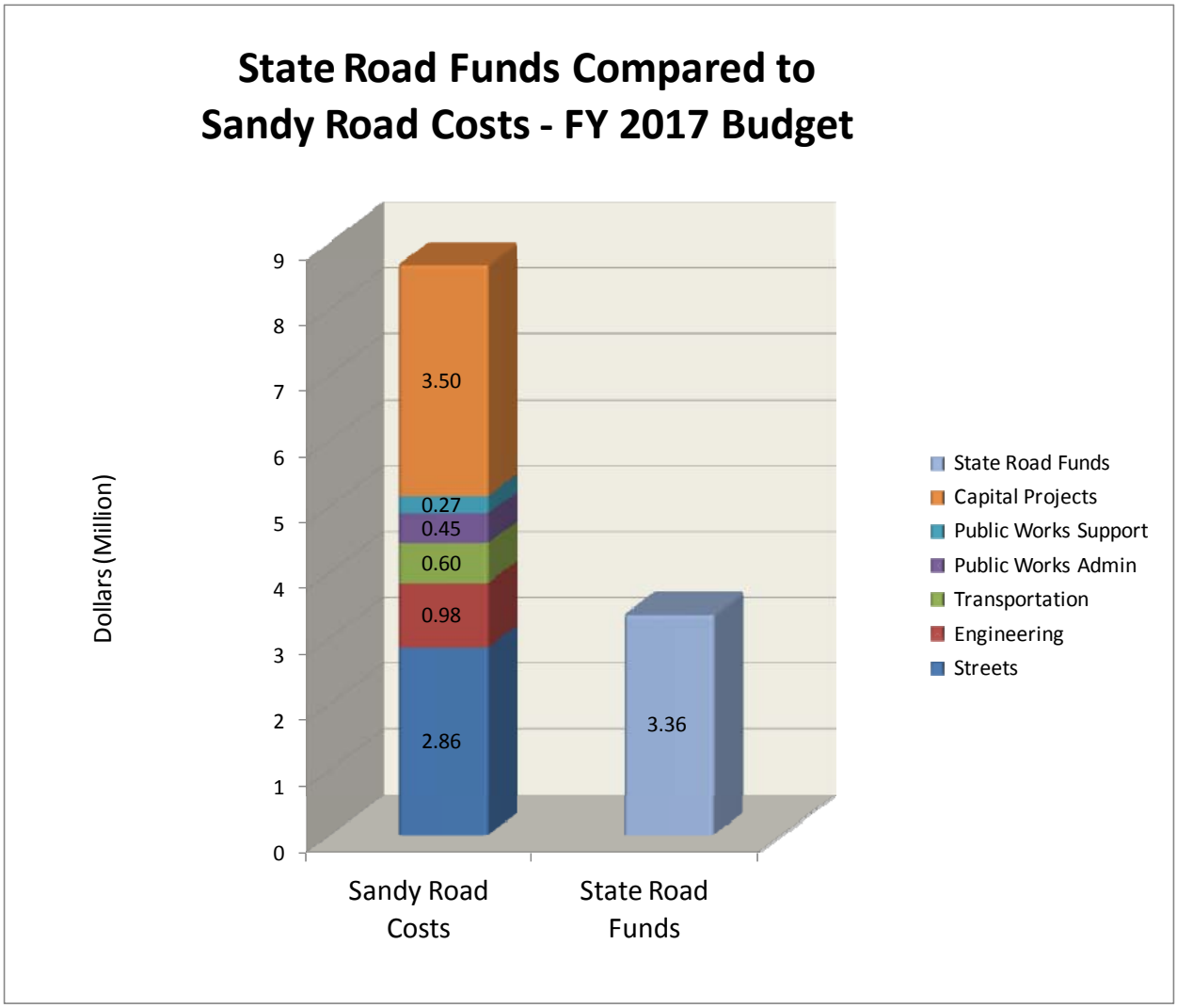
A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

Population – As discussed earlier in the sales tax section, Sandy's population is expected to be a smaller percentage of the State population. The FY 2017 forecast reflects this trend.

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. Again, the forecast reflects this trend.

Available B&C Road Funds – Motor fuel tax revenue has been based solely on consumption rather than the price of fuel. However, a new increase to the tax and a change to the formula went into effect January 1, 2016. The new motor fuel tax changed from 24.5 cents per gallon to a 12% sales tax per gallon, based on the average rack rate. The 12% rate is the equivalent of a 4.9 cent motor fuel tax increase. The forecast for this year in available B & C Road funds is higher than previous years based on the aforementioned factors.

The chart below illustrates that the money received from the state road fund is sufficient to cover about 39% of the road-related costs.



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 2017 budget includes over $9.8 million of debt service payments. As of June 30, 2017, the outstanding general debt will be about $91.6 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

Fund	Description	Funding Source	Matures In:	Debt Service - FY 2017			Outstanding (6/30/17)
				Principal	Interest	Total	
31016	2007 Road Bonds	RDA - Civic Center So. & No.	FY 2017	975,000	48,750	1,023,750	-
3106	Innkeeper Bond	County Grant, Innkeeper	FY 2020	619,769	59,749	679,518	2,056,520
3109	Parks Bond	RDA - South Towne	FY 2020	705,231	65,797	771,028	2,219,480
31019	Monroe St. Property	RDA - Civic Center North	FY 2021	776,000	115,721	891,721	3,357,000
31013	Court Building Bonds	Impact Fees, General Fund	FY 2024	250,000	60,410	310,410	1,854,000
31018	Mt Jordan Theater	General Fund	FY 2024	139,000	42,043	181,043	1,116,000
31015	2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	1,520,000	942,713	2,462,713	26,565,000
31017	2008 Soccer Stadium Bonds	Innkeeper Fees, EDA, CDA, Gen Fund	FY 2029	522,000	278,385	800,385	7,788,000
31011	Storm Water	Storm Water Fund	FY 2030	1,320,471	311,684	1,632,155	5,095,000
31020	Hale Centre Theatre Bonds	Hale Centre Theatre Lease	FY 2042	-	1,048,372	1,048,372	41,545,000
Total				$ 6,827,471	$ 2,973,622	$ 9,801,093	$ 91,596,000

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

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. On June 12, 2008, this issue was refunded with the Series 2008 Section 108 Loan.

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. Again, on March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds. On April 11, 2013 this issue was partially refunded with the Series 2013 Taxable 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. Again, on March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds. On April 11, 2013 this issue was partially refunded with the Series 2013 Taxable 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. On March 15, 2012 this issue was partially refunded with the Series 2012 Sales Tax Revenue and Refunding Bonds.

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. On July 15, 2013 these issues were refunded as the 2007A and 2007B Exchange Bonds.

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. On Nov 27, 2013 this issue was partially refunded with the Series 2013C Sales Tax Revenue and Refunding Bonds.

Fund 31018 – Mt Jordan Theater Bonds – On November 27, 2013, the city issued $1,520,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the Series 2013C Sales Tax Revenue and Refunding Bond. The funds will be used to finance a portion of the Mt. Jordan Theatre at Mount Jordan Middle School. The Sandy Arts Guild will use this theater for various productions and events.

Fund 31019 – Monroe St. Property Bonds – On October 8, 2013, the city issued $6,385,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the Series 2013B Taxable Sales Tax Revenue and Refunding Bond. The funds will be used to finance the purchase of property located at approximately 10300 South Centennial Parkway.

Fund 31020 – Hale Centre Theatre Bonds – On August 18, 2015 the city issued $41,545,000 in Sales Tax Revenue Bonds. This issue was priced on July 9, 2015, and is formally referred to as the Series 2015 Sales Tax Revenue Bond. The funds will be used to finance the construction of a new theater for Hale Centre Theatre. The Hale Centre Theatre's lease will pay for all the debt service on the bonds.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2015

Assessed Valuation:	
Primary Residential	$ 4,150,765,218
All Other	2,459,549,715
Total Assessed Valuation	$ 6,610,314,933
Reasonable Fair Cash Value	$ 9,996,970,395

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	$ 399,878,816	$ 399,878,816	$ 799,757,632
Less Outstanding General Obligation Bonds	-	-	-
Debt Margin	$ 399,878,816	$ 399,878,816	$ 799,757,632

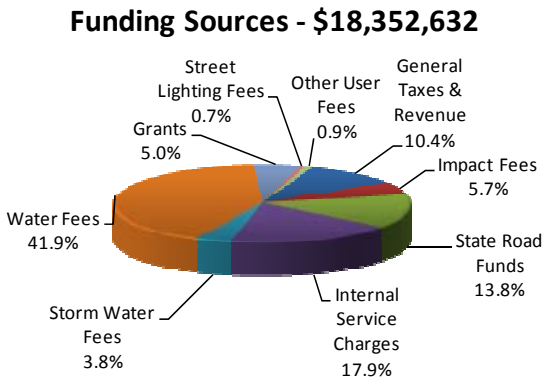
Notes:

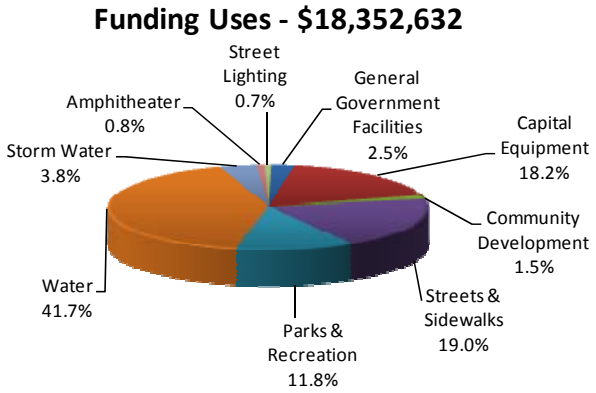
(1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general 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 2017 budget includes $18.4 million for capital expenditures. A summary schedule of the capital budget can be found on pages 36-37. The charts below summarize the various funding sources and uses of the capital budget.





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 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 technology 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, street lighting, 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 $3.60 of the $6 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.

Capital projects with significant operating impact include any project that will result in the need for additional staff or any ongoing increase or decrease in the operating budget greater than $10,000 per year. This budget includes two capital projects with anticipated operating costs exceeding this threshold. First, the Sandy Canal Trail is estimated to have an operating impact of $16,550. The Cairns Plaza project has an estimated operating impact of approximately $43,000.

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.

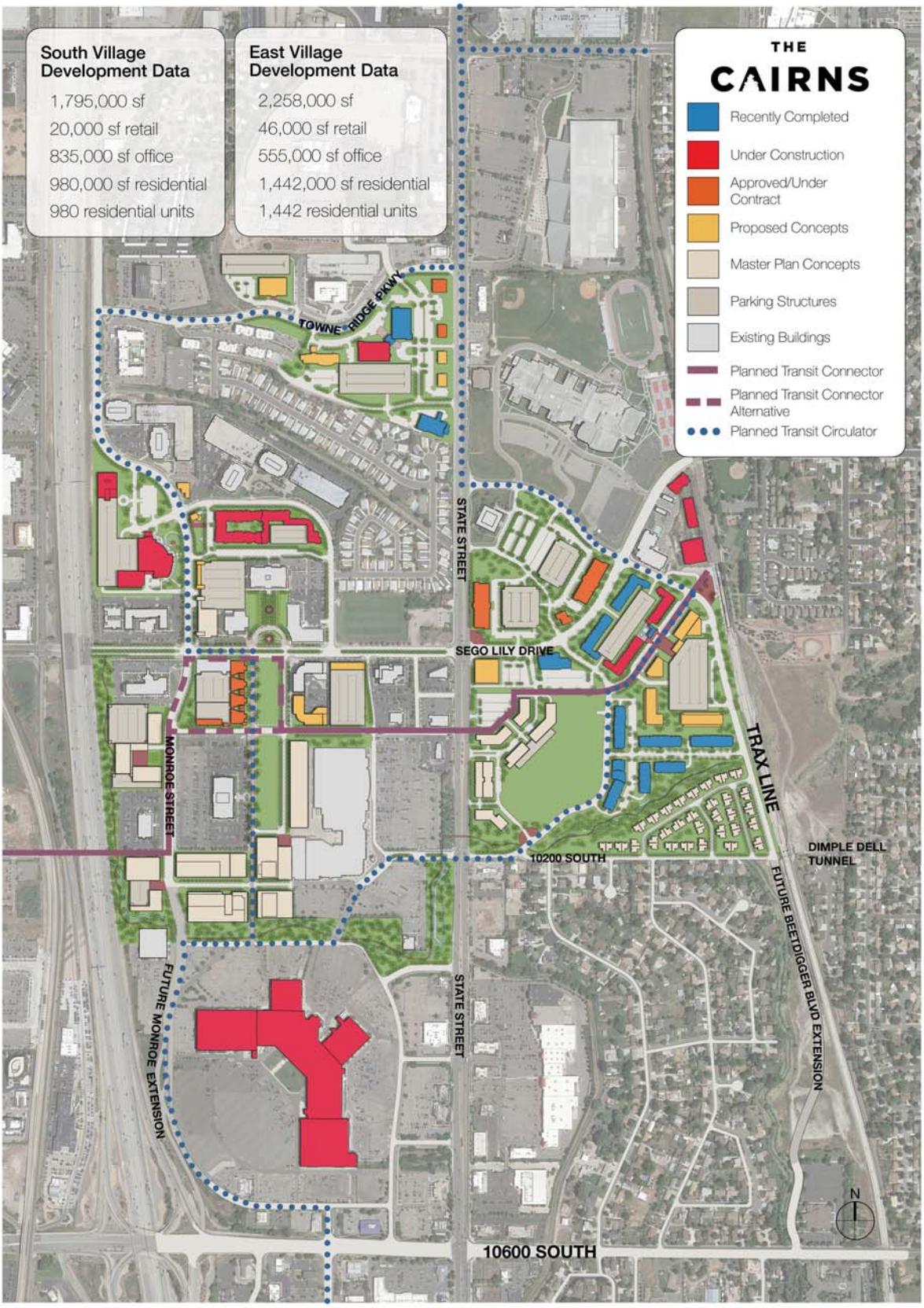
Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen 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 Technology Capital Plan	This plan is generated by the IT division and reviewed by the IT Steering Committee; pg 104 includes 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 52).	This plan calculates: • an inventory of all major systems in city buildings, • the estimated useful life or maintenance schedule, and • the related costs.
Impact Fee Facilities Plan	Last updated in 2014	This plan calculates the impact fees for new development for the following categories: Parks and Recreation, Fire, Police, Water, and Storm Water.
The Cairns Area Master Plan	Community Development Department with Mayor & Council approval	This plan establishes the goals and objectives that will guide all future design and development within the Plan Area. In general, it provides a vision for the Area that enhances the existing retail, entertainment, hospitality, sports, office and residential components as a basis to create a true integrated mixed use destination attracting significantly more people with substantially increased economic activity. (see pages 34-35 for the most recent concept plan and project budgets)
Street Light Master Plan	Adopted in 2013	Highlights of the plan components include: • completion of the street lighting system throughout the City, • increased Security, • improved quality of life, • dramatically improve safety for drivers, riders and pedestrians.

Sandy
HEART OF THE WASATCH



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SANDY CITY CENTER CONCEPT PLAN
April 2016

THE CAIRNS

PROJECT BUDGETS FOR THE CAIRNS AREA

The Cairns Area Master Plan is a vital part of the current development in Sandy City. The table below outlines capital projects planned in the Cairns Area over a six year period. The projects are sorted by redevelopment/economic development areas, as these are a major source of revenue for the projects. Other funding sources include grants, the sale of property, development fees and contributions, enterprise and special revenue funds, and general revenues. Project descriptions and the associated funding sources can be found in the department detail section of this budget document if available. The sections shaded blue in the chart below signify that the funding source for the project is anticipated to be restricted.

Cairns Financing	Budget Page #	FY 2016 Budgeted	FY 2017 Approved	FY 2018 Planned	FY 2019 Planned	FY 2020 Planned	FY 2021 Planned	Total
Financing Sources								
Unrestricted Sources		12,751,712	2,416,796	5,766,796	5,430,853	381,000	2,276,000	29,023,157
Restricted Sources		26,833,956	5,121,578	11,248,508	4,911,234	626,390	2,462,390	51,204,055
Grand Total Sources		**39,585,668**	**7,538,374**	**17,015,304**	**10,342,087**	**1,007,390**	**4,738,390**	**80,227,212**
Project Uses								
City Center								
10200 South Extension (State to Monroe)	N/A			2,000,000				2,000,000
10300 South Extension (State to Monroe)	N/A			1,200,000				1,200,000
Art Walk along Dry Creek Trail near Promenade & Ring Road	N/A			435,000				435,000
Dry Creek Trail - 260 W. to Art Walk	N/A			217,500				217,500
Dry Creek Trail (TRAX Tunnel to State St. Bridge & Bridge to Art Walk)	161			750,000				750,000
Trail Tunnel Connection - Dry Creek & Dimple Dell @ 10200 S.	161	12,159	150,000	1,000,000				1,162,159
Bike Route Lanes - Centennial Parkway	N/A					175,000		175,000
Branding (lighting, benches, signage)	N/A			26,650	37,500			64,150
Art Elements	N/A							-
Bridge - State Street	N/A				3,000,000			3,000,000
Water Infrastructure: Flat Iron Tank 1M Gal. Increase	N/A			393,750				393,750
Civic Center South								
Lighting from 10800 S to 11400 S	N/A				150,000			150,000
Branding (lighting, benches, signage)	N/A			26,650	37,500			64,150
Water Infrastructure: Flat Iron Tank 1M Gal. Increase	N/A			393,750				393,750
Water Infrastructure - Zone 5 Transmission & PRV Adj.	219	400,000	400,000	400,000				1,200,000
Civic Center North								
Dry Creek Trail - East of I-15, Old Horman Property	161			217,500				217,500
Branding (lighting, benches, signage)	N/A			26,650	37,500			64,150
Sego Lily to Monroe Left Turn Pocket	N/A			100,000				100,000
Parking Structure -City Hall West	N/A			7,200,000				7,200,000
Parking Structure - City Hall East	N/A			1,500,000				1,500,000
Promenade	N/A							-
Art Elements	N/A							-
Due to RDA - Reimbursement for Land - Monroe St.	N/A	1,103,550						1,103,550
HCT Marque Sign	N/A			1,300,000				1,300,000
Fire Service Space								-
RDA Loan Obligation to City	N/A	9,286,469						9,286,469
RDA - Monroe St. (Horman) Bond Payoff (06/30/2016)	N/A			4,133,000				4,133,000
Cairns Plaza	161	1,000,000	600,000					1,600,000
Cairns Development Plan	245	458,152						458,152
City Hall North Parking Lot Landscaping	159	100,000						100,000
Monroe St. - Phases 2 & 4	138	9,596,053						9,596,053
10080 S. Realignment	139	600,000						600,000
Parking Structure Gardner/HCT	245	6,500,000		625,000	625,000	625,000	625,000	9,000,000
Wetlands Mitigation & Dry Creek Realignment	245	868,710						868,710
Dry Creek Trail - East of I-15, South of Hilton Garden	161	177,067						177,067
Storm Drain - Monroe St.	224	1,223,683						1,223,683
Water Infrastructure: Flat Iron Tank 1M Gal. Increase	N/A			393,750				393,750
Southtowne Ridge								
Branding (lighting, benches, signage)	N/A			26,650	37,500			64,150
WCF Canal Covering (East Jordan Canal)	N/A			375,000	375,000	375,000	375,000	1,500,000
Realtor Campus Canal Covering (SL City Canal)	N/A				1,400,000			1,400,000
Salt Lake Canal Trail at Monroe St.	N/A						325,000	325,000
East Jordan Canal Trail	N/A						475,000	475,000
Moon Glow Way Extension to State St.	N/A				600,000			600,000
Albion Village Way Connection to State St.	N/A			700,000				700,000
Town Ridge Parking Structure	237	6,000,000						6,000,000
Water Infrastructure: Flat Iron Tank 1M Gal. Increase	N/A			393,750				393,750
								-
Unrestricted Uses		1,115,709	150,000	16,401,600	2,675,000	550,000	1,175,000	22,067,309
Restricted Uses		36,210,134	1,000,000	7,039,250	3,625,000	625,000	625,000	48,424,384
Grand Total Uses		**37,325,843**	**1,150,000**	**23,440,850**	**6,300,000**	**1,175,000**	**1,800,000**	**70,491,693**

CAPITAL BUDGET - Summary by Department and Fund - FY 2017

Department/Project	Funding Sources									Total
	General Taxes & Revenue	Impact Fees	Grants	State Road Funds	Internal Service Charges	Water Fees	Storm Water Fees	Street Lighting Fees	Other User Fees	
General Government Facilities (see pg. 54)										**$ 450,000**
1201 - Municipal Building	450,000	-	-	-	-	-	-	-	-	450,000
Capital Equipment										**3,334,650**
Information Technology (see pg. 106)										
64001 - General Equipment	-	-	-	-	75,000	-	-	-	-	75,000
64002 - Accounting Software	-	-	-	-	600,000	-	-	-	-	600,000
64035 - Thin Client System	-	-	-	-	72,500	-	-	-	-	72,500
Public Works (see pg. 141)	8,000	-	-	-	-	-	-	-	-	8,000
Fleet Operations (see pg. 145)	-	-	-	-	70,000	-	-	-	-	70,000
Fleet Purchases (see pg. 146)	-	-	-	-	2,462,150	-	-	-	-	2,462,150
Recreation (see pg. 168)	-	-	-	-	-	-	-	-	15,000	15,000
Water (see pg. 218)	-	-	-	-	-	32,000	-	-	-	32,000
Sandy Amphitheater (see pg. 69)										**148,045**
1487 - Amphitheater Improvements	-	-	-	-	-	-	-	-	148,045	148,045
Streets & Sidewalks (see pgs. 137-140)										**3,491,703**
13185 - Pepperwood Drive Improvements	90,000	-	-	-	-	-	-	-	-	90,000
13194 - 9400 South Safe Sidewalk	24,000	-	-	-	-	-	-	-	-	24,000
13196 - Salt Storage	400,000	-	-	-	-	-	-	-	-	400,000
13205 - 11000 South Signal	50,000	-	-	-	-	-	-	-	-	50,000
13821 - Street Reconstruction	-	-	-	2,500,000	-	-	-	-	-	2,500,000
13822 - Hazardous Concrete Repair	301,353	-	-	26,350	-	-	-	-	-	327,703
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	-	-	100,000
Parks & Recreation (see pgs. 159-162)										**2,168,081**
12072 - Parks Shop Compound Updates	32,000	-	7,000	-	-	-	-	-	-	39,000
13029 - Streetscapes / Wall Replacements	90,000	-	-	-	-	-	-	-	-	90,000
14059 - River Oaks Golf Course Improvements	27,000	-	-	-	-	-	-	-	-	27,000
1409301 - Dimple Dell Trail Connection	-	150,000	-	-	-	-	-	-	-	150,000
14094 - Land and Water Conservation Conversion	20,000	-	-	-	-	-	-	-	-	20,000
14096 - Sandy Canal Trail	-	894,481	40,600	-	-	-	-	-	-	935,081
14817 - Computerized Irrigation	57,000	-	-	-	-	-	-	-	-	57,000
14852 - Main Street Park Replacements	240,000	-	-	-	-	-	-	-	-	240,000
14859 - Park & Trail Renovation (Bell Canyon Trail)	10,000	-	-	-	-	-	-	-	-	10,000
14073 - Hale Center Plaza	-	-	600,000	-	-	-	-	-	-	600,000
Community Development (see pg. 201)										**283,875**
19052 - Historic Preservation	10,000	-	10,000	-	-	-	-	-	-	20,000
CDBG (see pg. 208)										
23002 - Emergency Home Repair	-	-	50,000	-	-	-	-	-	-	50,000
23061 - Housing Weatherization	-	-	10,000	-	-	-	-	-	-	10,000
23062 - 8680 South (Phase 3)	-	-	203,875	-	-	-	-	-	-	203,875

CAPITAL BUDGET - Summary by Department and Fund - FY 2017

Department/Project	Funding Sources									Total
	General Taxes & Revenue	Impact Fees	Grants	State Road Funds	Internal Service Charges	Water Fees	Storm Water Fees	Street Lighting Fees	Other User Fees	
Water (see pgs. 219-221)										**7,653,032**
51001 - Water Meters (New Construction)	-	-	-	-	-	20,000	-	-	-	20,000
51063 - Metro Capital Assessment	-	-	-	-	-	4,210,322	-	-	-	4,210,322
51070 - Zone 5 Pipeline	-	-	-	-	-	400,000	-	-	-	400,000
51801 - Hydrant Replacement	-	-	-	-	-	5,000	-	-	-	5,000
51802 - Replace Service Lines	-	-	-	-	-	30,000	-	-	-	30,000
51810 - Replace Meters	-	-	-	-	-	30,000	-	-	-	30,000
518107 - Replace Meters Phase 7	-	-	-	-	-	500,000	-	-	-	500,000
51811 - Replace Mainlines	-	-	-	-	-	971,720	-	-	-	971,720
51813 - Replace/Raise Valves	-	-	-	-	-	30,000	-	-	-	30,000
51821 - Replace Well Equipment	-	-	-	-	-	100,000	-	-	-	100,000
51822 - Replace/Repair Water Tanks	-	-	-	-	-	50,000	-	-	-	50,000
51824 - Replace/Repair Booster Stations	-	-	-	-	-	15,800	-	-	-	15,800
51827 - Mountain Accord Study	-	-	-	-	-	100,000	-	-	-	100,000
Public Utilities Operations Building Improvements	-	-	-	-	-	70,000	-	-	-	70,000
Water - Capitalized Labor and Materials & Supplies	-	-	-	-	-	1,120,190	-	-	-	1,120,190
Storm Water (see pg. 226)										**702,841**
55081 - Wildflower Bypass	-	-	-	-	-	-	100,000	-	-	100,000
55802 - Neighborhood Projects	-	-	-	-	-	-	214,758	-	-	214,758
Storm Water - Capitalized Labor and Materials & Supplies	-	-	-	-	-	-	388,083	-	-	388,083
Street Lighting (see pg. 229)										**120,405**
53003 Street Lighting Improvements	-	-	-	-	-	-	-	120,405	-	120,405
Total Capital Projects	**$ 1,909,353**	**$ 1,044,481**	**$ 921,475**	**$ 2,526,350**	**$ 3,279,650**	**$ 7,685,032**	**$ 702,841**	**$ 120,405**	**$ 163,045**	**$ 18,352,632**

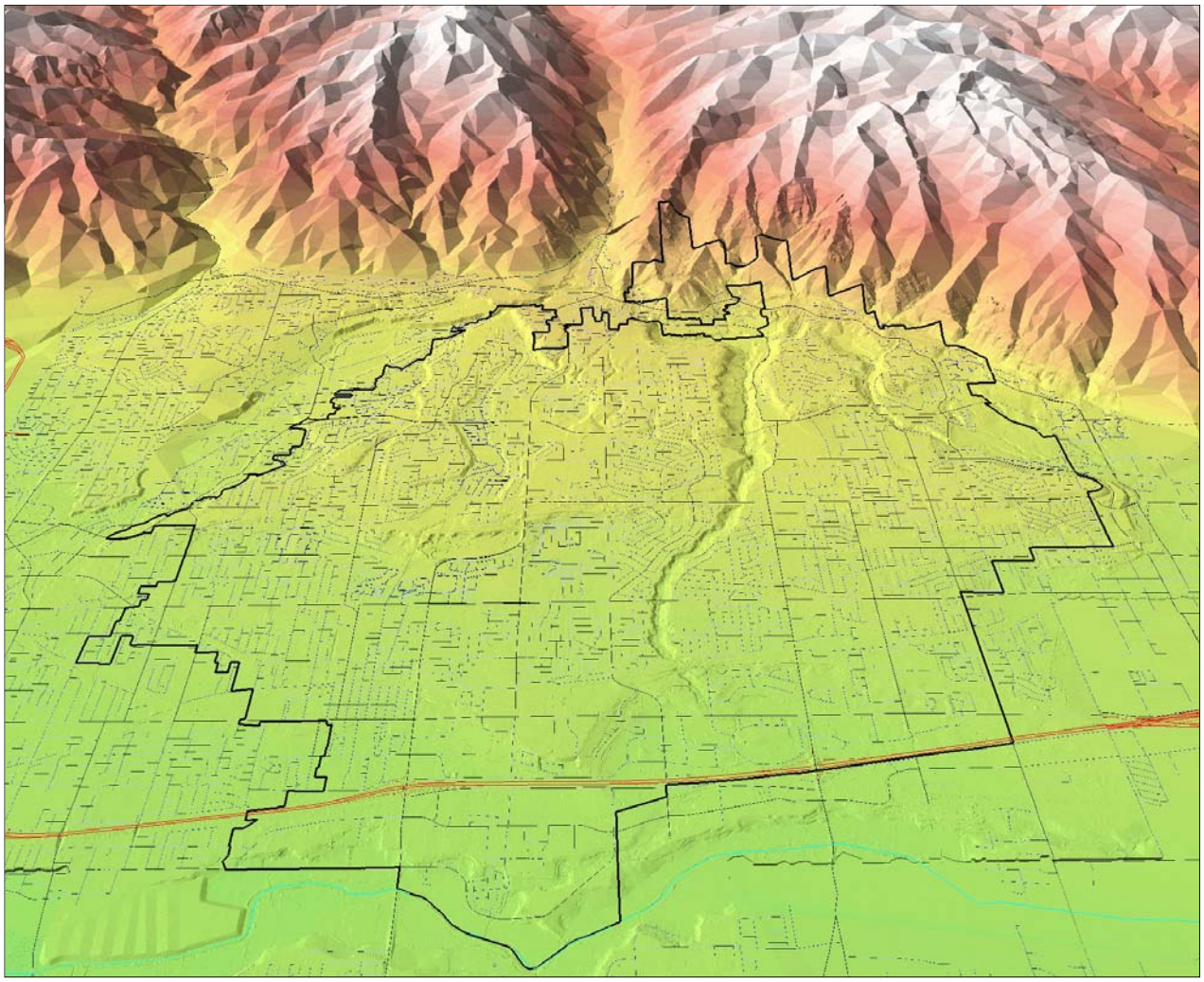
COMMUNITY PROFILE

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

Sandy is home to several cultural, recreational, and entertainment venues, namely, the Sandy Amphitheater, the Sandy Museum, 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 24 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 94,612 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 33.8 years in 2016. 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.

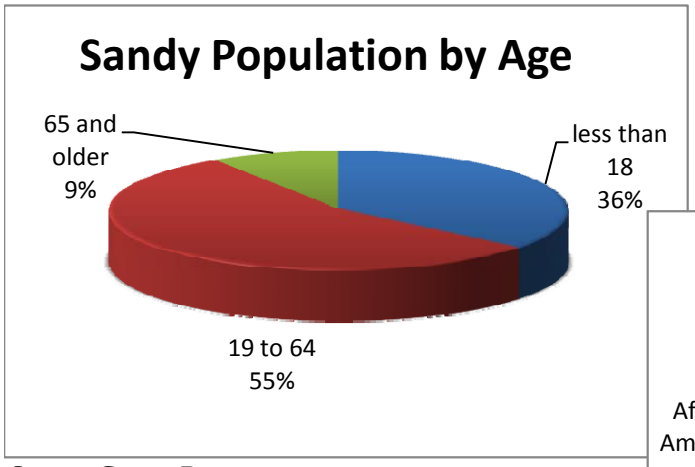


Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

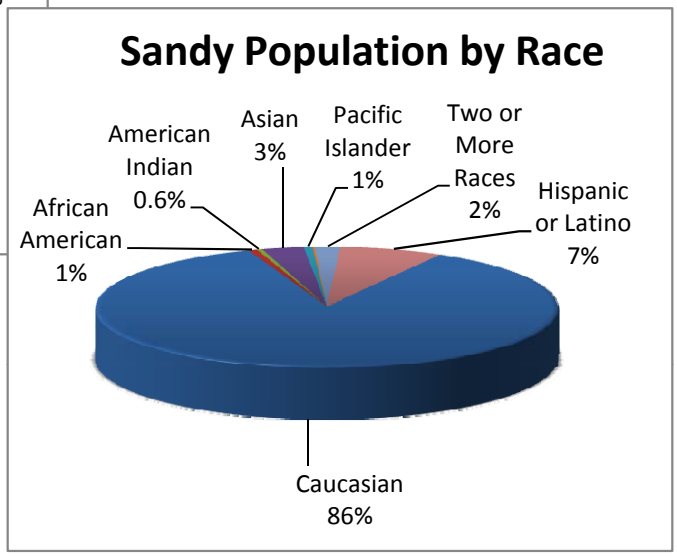
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Household Income	$ 76,807
Unemployment Rate (2013)	4.8%

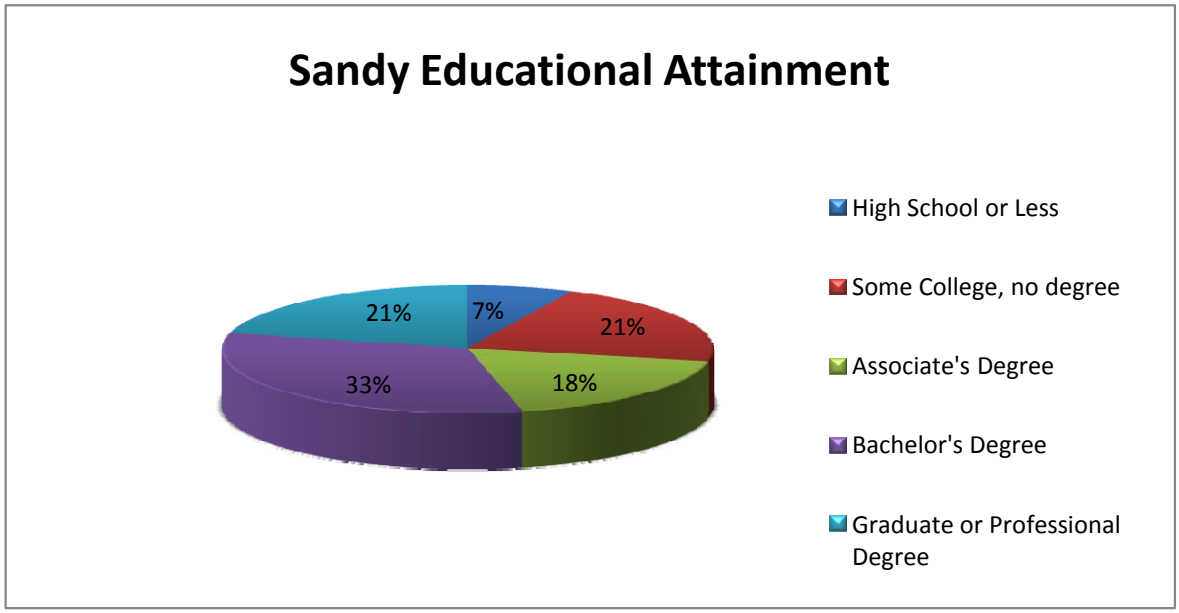
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2010	87,461	33.8	22.97
2016 Est.	94,612	33.8	23.77



Source: Census Bureau



Source: Census Bureau



Source: Estimated using information from the citizen survey

COMMUNITY PROFILE (cont.)

Top Ten Sales Taxpayers
Champion Ford
Costco
Larry H Miller Chrysler Jeep
Oracle
Riverton Motor
Scheels
Stockton 12 Honda
Super Target
Utah Power & Light
WalMart Supercenter

Major Employers
General Dynamics Information
Becton Dickinson
Xerox Commercial Solutions
Sandy City Corporation
Teleperformance USA
E Trade Financial
Alta View Hospital
Workers Compensation Fund
Scheels All Sport Inc
Walmart

Top Ten Property Taxpayers		2014 Assessed Property	% of Total Assessed
Taxpayer	**Type of Business**	**Valuation**	**Valuation**
Pacific Retail	Commercial Retail	$ 159,942,700	2.64%
Lawrence & Karen Miller	Auto Mall/Business Complex	113,244,480	1.87%
Sandy Park LLC	Commercial & Office Development	64,164,600	1.06%
Pacificorp	Utilities	60,401,605	1.00%
The Boyer Company	Commercial & Office Development	57,450,800	0.95%
Redevelopment Agency of Sandy	Redevelopment	53,625,600	0.88%
South Towne Corporate Center	Commercial & Office Development	43,643,100	0.72%
Workers Compensation Fund	Insurance	38,981,800	0.64%
IHC Hospitals	Healthcare	37,956,506	0.63%
Questar Gas	Utilities	32,052,533	0.53%
Total		$ 661,463,724	10.92%

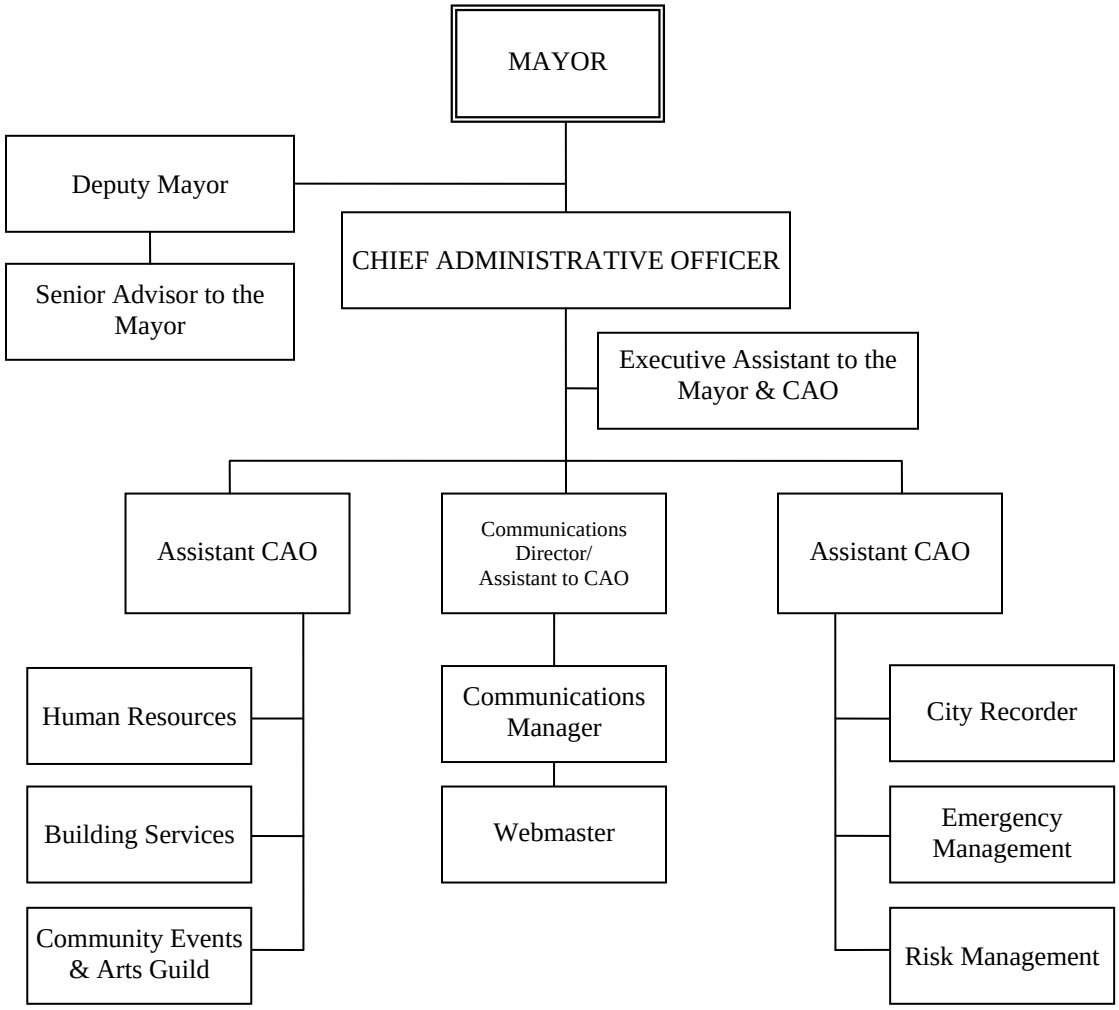
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Sandy
HEART OF THE WASATCH

Building Permits		
Cal. Year	**Commercial**	**Residential**
2005	43	159
2006	36	227
2007	31	115
2008	43	42
2009	11	27
2010	11	71
2012	14	84
2013	10	99
2014	13	106
2015	19	88

Department Organization

Administration

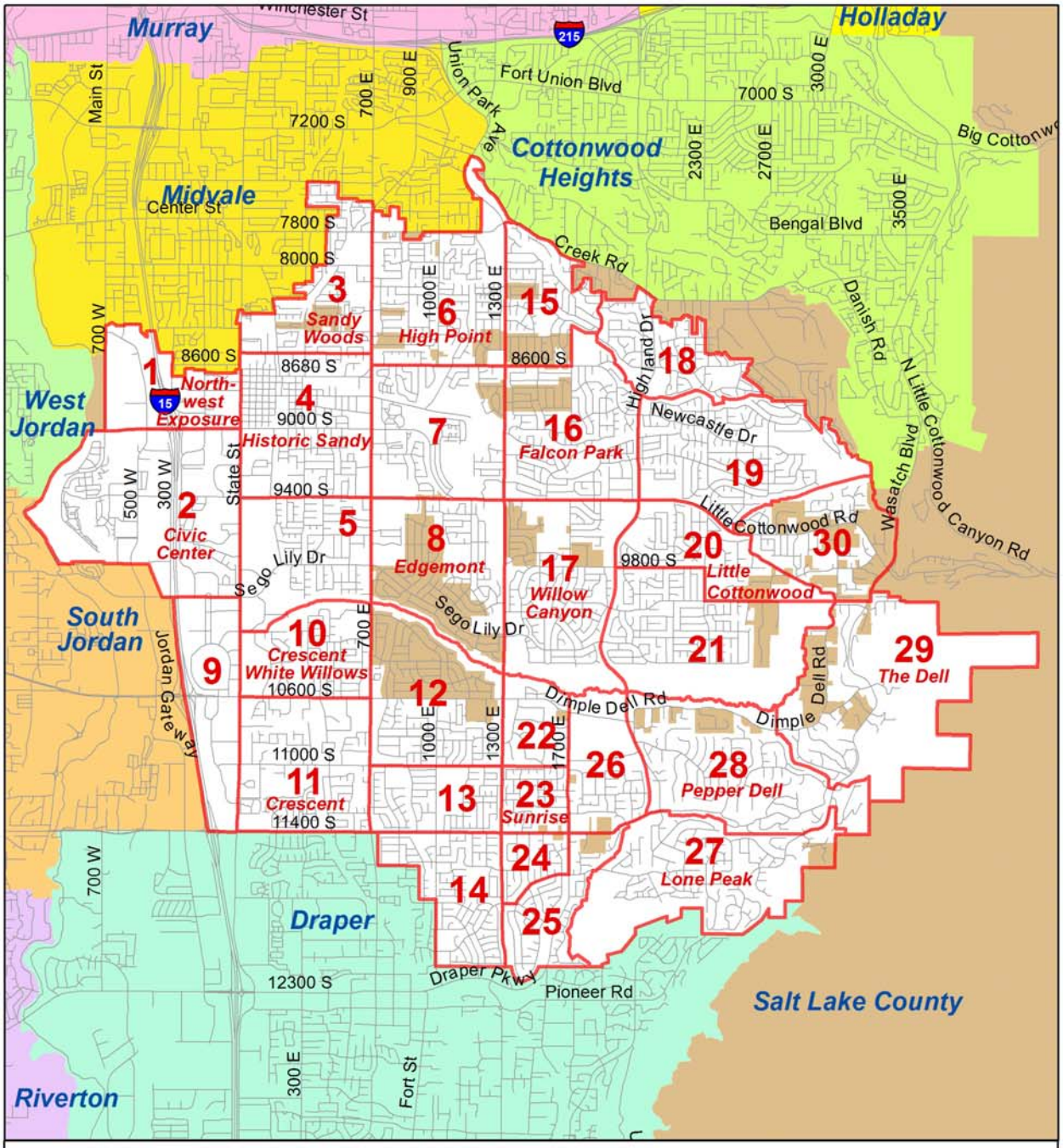


Department Description

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
Zlatko Grebenar, GIS Analyst
April 28, 2014

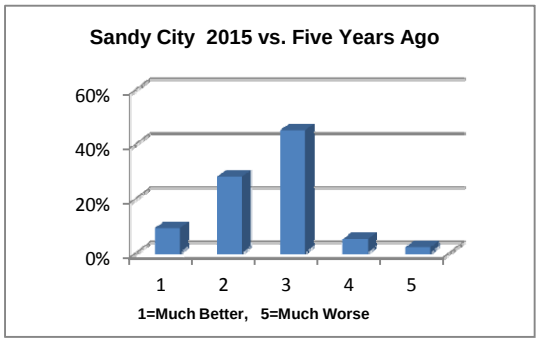
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

- Developed a new city website in 2016, an enhanced citizen newsletter in 2014, and made ongoing improvements to digital communications.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to improve operational efficiencies.
- Supported the implementation of additional special events throughout the community
- Developed and began implementing the master plan for The Cairns area.

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey 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)	2013	2014	2015	2016
Sandy City Today vs. Five Years Ago				
Much better	8%	No	9%	No
Somewhat better	33%	Survey	28%	Survey
About the same	48%	Conducted	45%	Conducted
Somewhat worse	6%	December	5%	December
Much worse	0%	2013	2%	2015
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Courtesy of city employees	4.16		4.20	
Overall work performance of city employees	4.14		4.17	
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes	43%		35%	
Satisfaction level				
Very Satisfied	57%		57%	
Somewhat Satisfied	24%		22%	
Somewhat Dissatisfied	9%		13%	
Very Dissatisfied	10%		8%	
Survey Opinion (rating scale: 1=strongly disagree, 5=strongly agree)				
Before the city makes major decisions, citizens' opinions are considered	3.48		3.40	
I know how to inform the city about how I feel on important issues	3.56		3.32	
Sandy is a good place to live	4.53		4.44	

Significant Budget Issues

1 **Executive Assistant to the Mayor & CAO** - This title changed from Office Manager to Executive Assistant to the Mayor & CAO.

Department 11	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 359,339	$ 340,848	$ 208,933	$ 204,423	$ 248,308
Administrative Charges					
31411 Redevelopment Agency	136,141	150,003	191,383	215,832	250,964
31412 Water	6,435	5,896	95,307	93,947	26,342
31413 Waste Collection	-	634	12,233	11,573	6,940
31415 Information Technology	-	-	14,673	8,793	10,031
31416 Storm Water	462	-	5,068	4,971	6,232
31417 Alta Canyon Sports Center	1,037	1,026	-	-	-
31418 Golf Fund	562	565	-	-	-
31419 Sandy Arts Guild	341	435	879	795	864
314110 Recreation Fund	514	593	-	-	-
314111 Risk Management Fund	-	-	21,868	15,621	17,901
Total Financing Sources	**$ 504,831**	**$ 500,000**	**$ 550,344**	**$ 555,955**	**$ 567,582**
Financing Uses:					
411111 Regular Pay	$ 337,158	$ 336,230	$ 343,151	$ 356,323	$ 366,587
411113 Vacation Accrual	-	204	1,905	-	-
411121 Seasonal Pay	1,230	2,893	1,324	10,534	10,745
411211 Variable Benefits	71,375	71,547	74,858	78,064	80,000
411213 Fixed Benefits	35,236	28,969	30,462	32,491	35,426
411214 Retiree Health Benefit	7,287	2,572	5,640	7,309	6,296
41131 Vehicle Allowance	11,832	11,878	11,878	11,832	11,832
41132 Mileage Reimbursement	58	36	101	300	300
41135 Phone Allowance	2,039	1,869	1,858	1,860	1,860
4121 Books, Subs. & Memberships	2,127	3,787	3,804	3,390	3,390
41231 Travel	3,877	7,511	899	11,261	11,261
41232 Meetings	11,769	11,564	7,500	11,000	11,000
41235 Training	322	315	-	2,500	2,500
412400 Office Supplies	1,669	1,430	1,594	2,500	2,500
412440 Computer Supplies	-	-	-	248	248
412490 Miscellaneous Supplies	1,635	2,337	1,818	2,000	2,000
412511 Equipment O & M	-	288	293	-	-
412611 Telephone	3,196	3,055	2,734	3,432	3,565
414111 IT Charges	13,507	13,515	18,204	20,911	18,072
4174 Equipment	-	-	15,279	-	-
43472 Fleet Purchases	-	-	27,042	-	-
Total Financing Uses	**$ 504,317**	**$ 500,000**	**$ 550,344**	**$ 555,955**	**$ 567,582**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed - Category 1:					
Deputy Mayor	$ 3,636.80	$ 5,419.20	1.00	1.00	1.00
Senior Advisor to the Mayor	$ 1,949.60	$ 2,904.80	0.50	0.50	0.50
Exec. Asst. to the Mayor & CAO	$ 1,364.80	$ 2,033.60	0.50	0.50	0.50
Appointed - Category 3:					
Community Liaison	$ 9.99	$ 15.98	0.10	0.10	0.10
Part-time Non-benefitted / Seasonal:					
Intern	$ 9.99	$ 15.98	0.46	0.46	0.46
		Total FTEs	3.56	3.56	3.56

1

Department 12	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 357,919	$ 340,142	$ 410,870	$ 432,005	$ 424,652
Administrative Charges					
31411 Redevelopment Agency	55,425	64,848	54,624	70,422	80,755
31412 Water	45,741	44,970	47,387	49,103	51,752
31413 Waste Collection	9,188	9,720	9,652	10,255	13,123
31414 Fleet Operations	4,594	4,593	4,567	5,128	5,938
31415 Information Systems	760	759	1,060	8,112	9,531
31416 Storm Water	6,378	6,698	6,917	7,619	9,767
31417 Alta Canyon Sports Center	4,177	4,510	4,150	3,682	4,598
31418 Golf	2,264	2,317	2,065	2,029	2,300
31419 Sandy Arts Guild	1,759	2,394	2,005	2,037	2,312
314110 Recreation	1,419	1,786	1,359	1,362	1,575
314111 Risk	34,214	34,206	35,592	38,413	45,636
Total Financing Sources	**$ 523,838**	**$ 516,943**	**$ 580,248**	**$ 630,167**	**$ 651,939**
Financing Uses:					
411111 Regular Pay	$ 350,208	$ 348,883	$ 389,645	$ 412,205	$ 430,865
411121 Seasonal Pay	819	444	1,050	14,163	14,446
411211 Variable Benefits	74,221	74,200	83,339	90,007	94,142
411213 Fixed Benefits	38,865	36,723	44,266	46,506	45,366
411214 Retiree Health Benefit	2,839	7,088	5,523	8,564	9,256
41131 Vehicle Allowance	13,311	13,402	14,847	14,790	14,790
41132 Mileage Reimbursement	58	36	101	300	300
41135 Phone Allowance	1,372	1,330	1,436	1,440	1,440
4121 Books, Subs. & Memberships	6,507	1,360	5,625	2,500	2,500
41221 Public Notices	-	-	406	-	-
41231 Travel	3,766	5,849	6,845	7,000	7,000
41232 Meetings	3,558	4,149	1,908	4,194	4,194
41235 Training	270	110	-	500	500
412400 Office Supplies	1,626	1,355	1,636	1,900	1,900
412440 Computer Supplies	-	-	-	200	200
412490 Miscellaneous Supplies	1,406	1,228	1,604	1,300	1,300
412511 Equipment O & M	363	288	293	150	150
412611 Telephone	3,069	2,400	2,202	2,576	3,130
413723 UCAN Charges	808	808	808	810	810
414111 IT Charges	18,565	15,635	16,675	19,521	17,883
41471 Fleet O & M	2,207	1,655	2,039	1,541	1,767
Total Financing Uses	**$ 523,838**	**$ 516,943**	**$ 580,248**	**$ 630,167**	**$ 651,939**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Chief Administrative Officer	$ 4,517.60	$ 6,731.20	1.00	1.00	1.00
Asst. Chief Administrative Officer	$ 3,636.80	$ 5,419.20	1.50	1.50	1.50
Exec. Asst. to the Mayor & CAO	$ 1,364.80	$ 2,033.60	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			0.25	0.65	0.65
Public Administration Intern	$ 7.68	$ 15.98			
		Total FTEs	3.25	3.65	3.65

1

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 citizens.
- Proactively manage the effects 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

- Conducted a health and safety fair for employees in 2016.
- Provided retirement-preparedness seminars for employees in 2015.
- Implemented a wellness initiative focused on increasing physical activity for employees and spouses in 2014.
- Partnered with the city's onsite clinic on a grant to increase breast and colon cancer detection and prevention among employees and spouses in 2014.
- Administered the Financial Peace University program for employees and spouses in 2014.
- Conducted an employee and spouse satisfaction survey for the SCOPE clinic in 2013.

Provide cost effective personnel service

- In 2016, renewed the city health plan below market trend rates for the second consecutive year.
- Implemented ACA employee tracking and reporting requirements during 2015 and 2016.
- Continued ongoing compliance with federal legislation including Title VII, ADA, FMLA, COBRA, HIPAA, the American Recovery and Reinvestment Act (ARRA), and the Affordable Care Act (ACA) in 2015 and 2016.
- Successfully transitioned to a new life and disability insurance provider in 2015.
  Successfully transitioned to a new vision insurance provider in 2015.
- Created new RHS plans and made significant amendments to existing plans in 2013 and 2014.
- Successfully transitioned to a new benefits consultant in 2013.
- Implemented the SCOPE clinic with related policies and procedures in 2012.
- Transitioned the City's medical insurance provider from Select Health to PEHP in 2012.
- Began offering voluntary accident, critical illness, and hospitalization insurance for employees in 2012.

Maintain a highly qualified employee workforce

- Provided generational differences and emotional intelligence training for employees in 2016.
- Expanded services provided at the city's onsite health clinic in 2015 to include CDL physical exams.
- Continued to facilitate in-house leadership training for employees in 2015.
- Provided multiple supervisory trainings for supervisors during 2015.
- Continued to publish an employee newsletter on a quarterly basis in 2015.
- Coordinated the facilitation of Franklin Covey Seven Habits of Highly Effective People in 2014 and The Speed of Trust training in 2015.

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 (ACA); and
- the reorganization of the Utah Retirement System to include separate retirement programs for Tier I and Tier II employees.

Measure (Calendar Year unless indicated)	2013	2014	2015
Take care of current employees			
Employee Turnover Rate	5.9%	12.2%	12.6%
Job Audits	82	98	60
Provide cost effective personnel service			
City Employee FTE's (Fiscal Year "FY")	585.9	593.1	602.9
Average Time to Fill a Position (in days)	54	64	71
HR Cost per Hire	$225	$204	$207
HR Staff to Employee Ratio per hundred (FY)	0.86	0.84	0.83
HR Expense per FTE (FY)	$909	$903	$933
HR Expenses as a Pct. of Operating Expenses (FY)			
Consolidated Budget	0.70%	0.69%	0.76%
General Fund	1.22%	1.22%	1.24%
Percentage of Payroll that is spent on Employee Health Insurance Benefits (FY)	14%	13%	13%
Health Care Expense per Covered Employee (FY)	$12,031	$12,294	$12,518
Maintain a highly qualified employee workforce			
Consultation (in hours)	103	182	181
Recruitments	96	91	95
Employment Applications	3,157	2,559	2,582

No significant budget issues.

Budget Information

Department 1210	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 421,370	$ 384,208	$ 387,870	$ 439,673	$ 425,201
Administrative Charges					
31411 Redevelopment Agency	1,181	1,605	1,858	2,150	1,779
31412 Water	44,115	51,007	46,570	48,348	54,238
31413 Waste	4,553	4,552	4,278	4,559	4,763
31414 Fleet Operations	11,776	11,450	10,448	11,418	12,597
31415 Information Services	6,631	8,929	10,514	8,502	7,864
31416 Storm Water	16,434	20,289	18,502	22,335	23,405
31417 Alta Canyon Sports Center	16,998	18,382	14,137	15,953	16,772
31418 Golf	3,116	3,442	3,107	3,484	3,401
31419 Sandy Arts Guild	536	631	530	517	936
314110 Recreation	2,320	2,734	3,141	2,895	2,758
314111 Risk	2,131	1,961	3,128	1,927	2,333
314112 Street Lighting	-	-	-	577	1,204
Total Financing Sources	**$ 531,161**	**$ 509,190**	**$ 504,083**	**$ 562,338**	**$ 557,251**
Financing Uses:					
411111 Regular Pay	$ 280,910	$ 256,268	$ 238,773	$ 277,445	$ 285,841
411121 Seasonal Pay	1,317	-	-	-	-
411131 Overtime/Gap	-	67	42	-	-
411211 Variable Benefits	60,084	53,945	59,086	60,201	61,599
411213 Fixed Benefits	56,414	58,661	59,206	63,535	55,805
411214 Retiree Health Benefits	3,145	931	1,118	1,984	628
41132 Mileage Reimbursement	302	357	205	700	700
41135 Phone Allowance	526	482	482	480	480
4121 Books, Subs. & Memberships	4,434	2,694	1,538	2,000	2,000
41221 Public Notices	272	373	619	1,000	1,000
41231 Travel	7,148	-	273	3,400	3,400
41232 Meetings	655	1,094	125	1,000	1,000
41235 Training	2,393	2,396	1,928	2,500	2,500
41237 Training Supplies	38	269	1,729	500	500
412400 Office Supplies	3,148	1,788	2,401	3,000	3,000
412435 Printing	2,180	3,696	2,982	2,700	2,700
412440 Computer Supplies	236	85	136	533	533
412470 Special Programs	42,895	34,247	32,258	48,770	48,770
412472 Health and Wellness Program	11,215	20,843	23,817	20,000	20,000
412490 Miscellaneous Supplies	96	1,289	604	500	500
412511 Equipment O & M	1,488	836	1,789	1,000	1,000
412611 Telephone	4,885	5,109	4,265	5,501	6,556
41379 Professional Services	24,167	35,356	40,766	43,448	38,448
414111 IT Charges	18,919	20,349	19,088	22,141	20,291
4174 Equipment	4,294	8,055	10,853	-	-
Total Financing Uses	**$ 531,161**	**$ 509,190**	**$ 504,083**	**$ 562,338**	**$ 557,251**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 2:					
Human Resources Director	$ 2,805.60	$ 4,180.00	1.00	1.00	1.00
Regular:					
Management Analyst	$ 1,816.00	$ 2,705.60	1.00	1.00	1.00
Benefits Coordinator	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Human Resources Specialist	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
Secretary	$ 1,024.80	$ 1,527.20	1.00	1.00	1.00
		Total FTEs	5.00	5.00	5.00

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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.

- Constructed the SCOPE Clinic, including providing for exterior lighting and heated walk mats.
- Remodeled Public Utilities suite.
- Built a new conference room at the east end of the main floor at City Hall.
- Installed new carpet in the Community Development suite.
- Deep cleaned River Oaks Golf Club House.
- Upgraded audio and video in multiple rooms.
- Painted the north entry at Parks and Recreation, the banquet room at River Oaks Club House, the main floor of the Sandy Museum and other offices and rooms in various City buildings.
- Managed the Justice Court audio upgrade project.
- Completed the wiring for SLCo's new information system at the Senior Center.
- Remodeled the scrubber closet at City Hall.
- Installed air conditioning in phone rooms at City Hall.
- Built a closet in Multipurpose room at City Hall.
- Replaced furnace, heaters, alarm and pump, and added lights at the Parks & Recreation building.
- Made improvements to the Senior Center including installing a new freezer and two televisions, replacing air handler shaft and ball bearings, fixing ceiling insulation, and control re-calibration on VFD's.
- Recarpeted and repainted several areas at City Hall. Installed a new television and a new projector and screens.
- Installed auxiliary stage power, cooling fan, air conditioning unit, surveillance system, outdoor plaza lighting, and new concession windows at the Amphitheater.
- Improved the Justice Center site including new sidewalks, parking lot, walk-in gate, tree boxes, outside benches, and outside payment box. Installed a computer counter for the driver school.
- Remodeled both court rooms, replaced all Justice Center faucets and relocated Victim Advocates, Prosecutors, Traffic Unit, Youth Unit, and Sandy Village Substation.

Implement and manage efficient energy saving systems

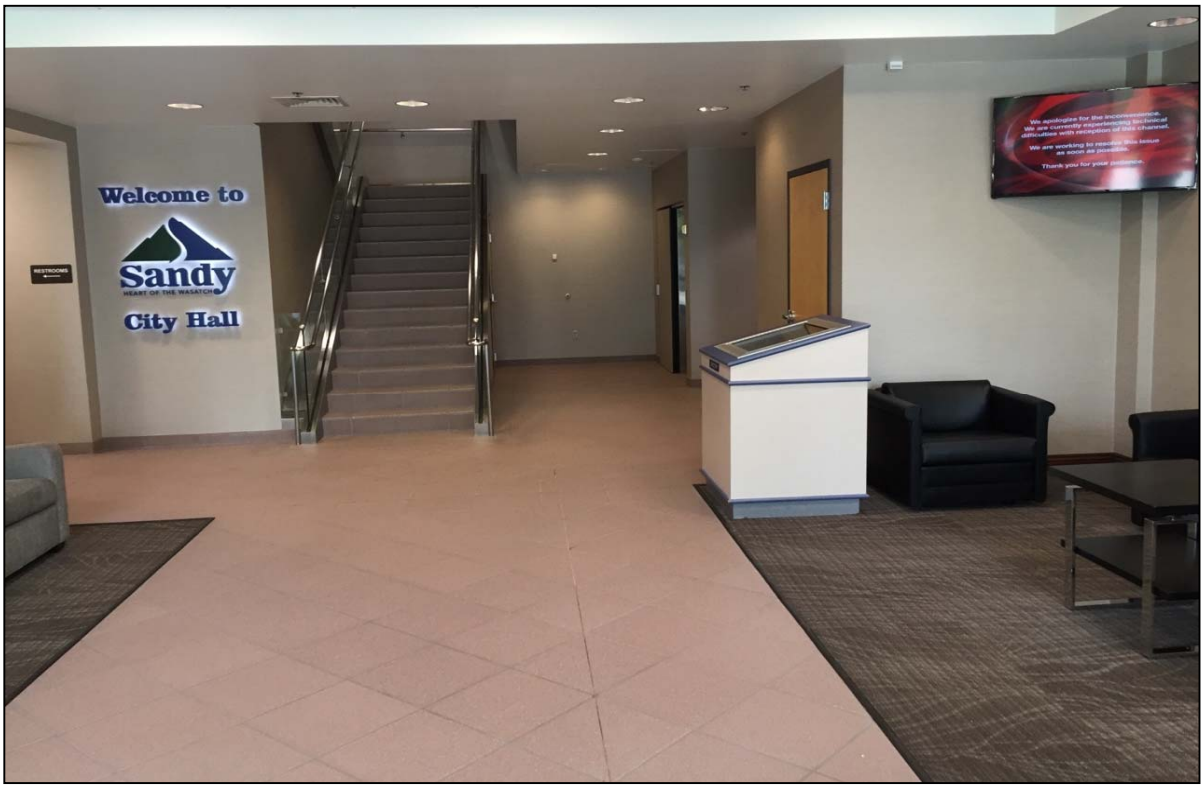
- Improved the IT server room by dividing the room to enable more efficient cooling of the servers
- Installed outlet for City Hall Christmas tree and lighting for firefighter statue with new electrical power.
- Upgraded HVAC controls at Parks & Recreation, the Amphitheater, the Senior Center, and Animal Services.
- Added VAV Box, replaced chiller, installed new VFD on chiller pump, and insulated air handler at the Justice Center.
- At Alta Canyon Sports Center replaced chiller and VAV, moved and replaced a heat exchanger, and replaced carpet and ceiling tiles. Installed a new turnstile for the pool area.
- Added new cooling tower VFD and 18 direct-coupled damper operators at City Hall. Installed six VFD's.
- 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.
- Worked with Parks and Recreation to replace the chillers at Alta Canyon Sports Center and Parks & Recreation.
- Enhanced security, emergency lighting, and meeting room audio visual systems.
- Remodeled HVAC system in Police Evidence area, Remodeled PD Front desk and Lobby (2015).
- Replaced exterior light poles north side, two on the west side and one at the courts parking, new LED lighting (2015).
- Changed out old lights with energy efficient LED fixtures, main floor center hall, 3rd floor center hall (2015).
- VFD replacement Senior Center, repaired bearings in air handler, snowmelt SW roof and gutter. Replaced exterior lighting electrical contactors (2015).

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

- Replaced water line and completed concrete repair at Justice Court.
- Replaced main water line from the meter to the building at City Hall.
- Installed cabinets for AED machines at City Hall and the Justice Court.
- Made improvements to the Amphitheater including installing a light in the west plaza, replacing UPS batteries, installing new restroom counters, faucets, and plumbing, and completing twist lock power upgrades on the stage.
- Continued painting many areas including outside light poles, offices, and exterior metal at assigned buildings.
- Replaced water line and completed concrete repair at Justice Court.
- Replaced main water line from the meter to the building at City Hall.
- Installed cabinets for AED machines at City Hall and the Justice Court.
- Installed new restroom counters and plumbing at City Hall. Re-grouted tile in the 2nd and 3rd floor restrooms.
- Refinished the dance and Gym wood floor at the Parks and Recreation building (2015).
- Replaced sidewalk at the Senior Center with new Snowmelt System and concrete (2015).
- Replace wallpaper, patched paint, new carpet area and furniture, exposed restrooms for public use - South Entry (2015).
- New carpet in all Entries City Hall & Courts, Parks & Rec (2015).
- New LED Signs in Council Chambers, Finance and South Entry (2015).
- New ceiling tile main and 3rd floor center hall, plus 3rd floor elevator area (2015).
- New swamp cooler replacement - Amphitheater (2015).
- Installed Seismic Gas Valves at City Hall, Courts bldg. and Senior Center (2015).
- Added new electrical power for added tree lighting on north side city hall (2015).
- Added sewer sleeve west side of City Hall (2015).

Strategically plan and manage resources and coordinate capital facility improvements.

- Consolidated the Building Maintenance and Building Operations divisions into one Building Services division.
- 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.



South Lobby Remodel

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, Fire Stations (5, maintenance only), Public Utilities Building (custodial only), and Public Works (custodial only).

Measure (Calendar Year)	2013	2014	2015
Maintain functional, clean, and comfortable buildings.			
Employee Time Distribution by Bldg. (employee hours)			
City Hall	14,714	14,090	14,001
Parks and Rec	2,219	2,473	2,151
Amphitheater	902	1,170	772
Senior Center	2,710	2,530	2,160
Animal Services	421	398	375
Public Works	754	744	664
Police Substations	333	366	227
River Oaks Golf Course	696	790	766
Alta Canyon Sports Center	43	83	15
Museum	95	43	20
Justice Center	3,176	3,220	3,115
Storage Building	70	91	85
Public Utilities	1,006	997	998

Measure (Calendar Year)	2013	2014	2015
Implement and manage efficient energy saving systems.			
Power - Avg. Peak Demand (kilowatts)	674	769	641
Power - Kilowatt hours	2,524,770	2,495,204	2,418,524
Natural Gas - Dekatherms	9,776	8,638	8,508
Proactively ensure that buildings are in good repair and in compliance with fire and building codes.			
System Inspections per Month	72	75	75
System Breakdowns (Failures)	3	0	1
Strategically plan and manage resources and coordinate capital facility improvements.			
% of Purchase Orders Created on Time	100%	99%	98%
Purchase Orders Generated per FTE	21	13	18
Work Orders Completed	4,345	4,419	4,907
Avg. Work Order Response Time (days)	0.40	0.50	0.50
% of Work Orders Completed w/in 24 hrs.	96%	98%	97%
Projects Completed per FTE	11	3	3
Projects Expenditures per FTE	$180,820	$34,942	$70,256
Alta Canyon Project Expenditures per FTE	$5,000	$10,369	$18,520

No significant budget issues.

Budget Information

Department 1216	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 888,559	$ 854,051	$ 935,028	$ 1,007,885	$ 987,755
Administrative Charges					
31411 Redevelopment Agency	6,705	8,887	8,059	8,405	8,849
31412 Water	89,475	119,051	85,622	76,338	96,502
31414 Fleet Operations	13,311	14,042	8,913	8,722	9,746
31415 Information Services	26,461	31,065	26,832	22,707	28,314
31416 Storm Water	17,580	18,965	13,397	12,767	17,466
31417 Alta Canyon Sports Center	-	-	-	1,420	313
31418 Golf	11,683	12,816	8,283	8,156	9,615
31419 Sandy Arts Guild	5,879	5,157	3,340	3,884	3,141
314110 Recreation	17,671	13,471	12,168	12,000	12,953
314111 Risk	12,967	15,140	9,943	8,826	11,137
314112 Street Lighting	-	-	-	367	924
Total Financing Sources	**$ 1,090,291**	**$ 1,092,645**	**$ 1,111,585**	**$ 1,171,477**	**$ 1,186,715**
Financing Uses:					
411111 Regular Pay	$ 283,365	$ 305,576	$ 320,911	$ 337,496	$ 349,351
411121 Seasonal Pay	112,910	113,321	107,578	114,627	116,920
411131 Overtime/Gap	167	180	149	-	-
411211 Variable Benefits	71,644	76,651	80,801	84,883	87,048
411213 Fixed Benefits	93,179	98,589	105,010	109,071	104,858
411214 Retiree Health Savings	-	-	-	-	247
41131 Vehicle Allowance	3,458	3,471	3,471	3,470	3,470
41132 Mileage Reimbursement	-	-	-	125	125
41135 Phone Allowance	480	482	486	480	1,480
41231 Travel	3,107	780	734	865	865
41235 Training	383	93	50	2,500	2,500
412470 Special Programs	1,109	1,780	1,611	-	-
412511 Equipment O & M	2,093	933	904	3,600	3,600
412521 Building O & M	64,196	59,607	52,257	70,000	70,000
412523 Power & Lights	240,007	246,308	234,934	235,600	235,600
412524 Heat	67,709	71,944	67,197	73,690	73,690
412525 Sewer	1,830	1,869	1,869	1,920	1,920
412526 Water	7,833	7,578	7,375	9,730	9,730
412527 Storm Water	7,488	7,488	7,488	8,100	8,100
412529 Street Lights	-	-	546	552	552
412611 Telephone	3,266	2,929	2,228	2,976	3,239
413723 UCAN Charges	1,395	1,395	1,395	2,160	2,160
41379 Professional Services	63,029	62,857	62,188	78,000	78,000
414111 IT Charges	11,445	9,754	11,701	11,636	13,685
41463 Fleet Repair Fund	-	-	12	-	-
41471 Fleet O & M	3,151	4,021	3,134	4,496	5,075
4173 Building Improvements	4,291	2,613	8,883	10,000	9,000
4174 Equipment	42,756	12,426	28,673	5,500	5,500
Total Financing Uses	**$ 1,090,291**	**$ 1,092,645**	**$ 1,111,585**	**$ 1,171,477**	**$ 1,186,715**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Facilities Manager	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00
Facilities Maintenance Supervisor	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Facilities Maintenance Technician	$ 1,270.40	$ 1,892.80	2.00	2.00	2.00
Lead Custodian	$ 1,101.60	$ 1,641.60	1.00	1.00	1.00
Building Custodian	$ 892.80	$ 1,330.40	2.00	2.00	2.00
Part-time Benefitted:					
Lead Custodian	$ 13.77	$ 20.52	0.75	0.75	0.75
Part-time Non-benefitted / Seasonal:					
Custodian I/II	$ 7.68	$ 12.29	5.81	5.81	5.81
		Total FTEs	13.56	13.56	13.56

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and fifty years and replacement value greater than $7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture,					
41 General Revenue	$ 897,077	$ 450,000	$ 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	$ -	$ -	$ -	$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	$ 140,801	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 1,052,207**	**$ 450,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

Significant Budget Issues — Sandy Centre

1 **Sandy Centre -** This property was sold in FY 2016.

Budget Information

Department 1217	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31493 Building Rental	$ 306,516	$ 339,271	$ 321,302	$ 107,771	$ - **1**
Total Financing Sources	**$ 306,516**	**$ 339,271**	**$ 321,302**	**$ 107,771**	**$ -**
Financing Uses:					
412404 Janitorial Supplies	$ 469	$ 586	$ 963	$ 540	$ -
412521 Building O & M	34,239	33,870	33,329	36,416	-
412523 Power & Lights	61,780	53,031	59,105	53,350	-
412524 Heat	19,180	14,840	17,829	19,870	-
412525 Sewer	-	-	93	-	-
4125261 Water	7,192	6,288	6,494	6,875	-
412528 Waste Collection	-	-	75	-	-
412531 Grounds O & M	139	-	-	-	-
412611 Telephone	919	2,132	1,075	1,800	-
412805 Snow Removal	4,142	2,665	304	3,000	-
41344 Bank charges	1,141	788	-	1,080	-
413622 Fire & Building Insurance	-	-	-	3,500	-
413791 Real Estate Fees	19,239	15,500	18,082	34,104	-
413861 Security	1,234	1,153	-	-	-
413863 Custodial Support	6,960	6,380	6,960	7,200	-
41389 Miscellaneous Services	170	-	-	-	-
4139111 Taxes	-	-	-	40,000	-
Total Financing Uses	**$ 156,804**	**$ 137,233**	**$ 144,309**	**$ 207,735**	**$ -**

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
1253 - Sandy Centre - This funding has been designated for improvements to the Sandy Centre building.					
41 General Revenue	$ 851,246	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 851,246**	**$ -**	**$ -**	**$ -**	**$ -**

Sandy
HEART OF THE WASATCH

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.
- Conduct records search for city staff and public.
- Administer and control mailing, shipping, and copy room operations for the city.
- Facilitate off-site storage of vital city records.

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.
- Provide passport acceptance services to the general public.

Five-year Accomplishments

Maintain and improve basic core municipal services

- Developed new insurance tracking database for contracts.
- Hired and trained new Deputy City Recorder.
- Audited record storage in various city departments. Trained staff on retention schedule policies.
- Developed database of all personnel records on microfiche.
- Renewed contract with mail services vendor and updated contract and payment process.
- Transferred 30 years of bond documents to the State Archives.
- Managed significant increase in passport applications.
- Hired part-time passport clerk to address increase in passport applications.

Strengthen communications with citizens, businesses, and other institutions

- Certified as a passport acceptance center and trained several staff to be passport agents.
- Doubled the number of passport applications processed since inception in 2011.
- 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.
- Annually processing more than double the number of GRAMA requests as compared to five years ago.

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. Expanding services to include the issuance of passports has produced a new source of income for the city while providing a valuable service to citizens.

Measure	2013	2014	2015
Maintain and improve basic core municipal services			
Contracts processed	303	348	374
% of voter turnout	18.3%	N/A	35.0%
Files scanned into imaging system	150	100*	150
Passports Processed (including renewals)	2459	3085	4509
Annexations completed	3	10	4
Strengthen communications with citizens, businesses, and other institutions			
Annual GRAMA requests	97	143	138
% of GRAMA request completed:			
within five days (press)	100%	100%	100%
within ten days	100%	100%	100%
Public notices	66	108	96
Pieces of mail processed	410,686	408,422	401,994
Mail processing problems reported	2	0	1

*Estimate

Significant Budget Issues

No significant budget issues.

Budget Information

Department 1213	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 30,857	$ 38,816	$ 18,671	$ 23,593	$ 43,940
Administrative Charges					
31419 Sandy Arts Guild	146	247	243	234	582
314111 Risk	33,040	40,247	27,818	29,904	23,353
31491 Sale of Maps and Copies	45,301	44,127	42,276	42,000	42,000
31497 Passport Application Fees	72,550	91,648	118,414	145,000	145,000
Total Financing Sources	**$ 181,894**	**$ 215,085**	**$ 207,422**	**$ 240,731**	**$ 254,875**
Financing Uses:					
411111 Regular Pay	$ 77,875	$ 82,192	$ 83,797	$ 97,245	$ 100,394
411113 Vacation Accrual	-	-	1,423	-	-
411121 Temp/Seasonal	-	-	-	13,634	13,907
411211 Variable Benefits	16,528	17,429	18,482	22,456	23,002
411213 Fixed Benefits	17,147	18,048	18,358	20,384	30,578
411214 Retiree Health Benefit	985	387	977	1,228	1,291
41132 Mileage Reimbursement	59	109	275	300	300
4121 Books, Sub. & Memberships	575	674	723	1,000	1,000
41221 Public Notices	6,694	7,582	13,580	11,701	11,701
41231 Travel	-	817	-	1,400	1,400
41232 Meetings	72	87	95	51	51
41235 Training	386	-	503	100	100
412400 Office Supplies	3,083	5,258	6,745	2,100	2,100
412415 Copying	3,162	3,250	1,562	5,660	5,660
412420 Postage	41,451	50,470	41,569	49,926	49,926
412430 Microfilming & Archives	612	765	765	900	900
412440 Computer Supplies	61	-	-	248	248
412511 Equipment O & M	140	-	-	500	500
412611 Telephone	2,417	2,260	1,892	1,896	2,371
414111 IT Charges	8,996	8,840	8,915	10,002	9,446
4174 Equipment	1,651	16,917	7,761	-	-
Total Financing Uses	**$ 181,894**	**$ 215,085**	**$ 207,422**	**$ 240,731**	**$ 254,875**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
City Recorder	$ 1,816.00	$ 2,705.60	1.00	1.00	1.00
Regular:					
Deputy Recorder	$ 1,101.60	$ 1,641.60	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Passport Agent	$ 12.98	$ 20.77	0.00	0.50	0.50
		Total FTEs	2.00	2.50	2.50

Budget Information (cont.) City Recorder

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 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	$5.00	$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	Varies	Varies	Varies	Varies
31497 Passport Application Fees					
(In Addition to State Department Charges)					
Execution Fee / application**	$25	$25	$25	$25	$25
Photo Fee / photo	$10	$10	$10	$10	$10
Overnight Express Mailing**	$25.75	$25.75	$29.20	$29.20	$29.20

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

Significant Budget Issues Elections

Budget Information

Department 1214	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ 156,654	$ -	$ 99,108	$ -
Total Financing Sources	**$ -**	**$ 156,654**	**$ -**	**$ 99,108**	**$ -**
Financing Uses:					
41221 Public Notices	$ -	$ 9,548	$ -	$ 9,548	$ -
41389 Miscellaneous Services	-	147,106	-	89,560	-
Total Financing Uses	**$ -**	**$ 156,654**	**$ -**	**$ 99,108**	**$ -**

Significant Budget Issues

1 Communications and Marketing - This one-time increase is for publishing the Sandy Magazine.

Budget Information

Department 123	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 15,519	$ 429,763	$ 411,753	$ 458,186	$ 469,426
Administrative Charges					
31416 Storm Water	-	-	3,444	4,007	4,015
31417 Alta Canyon Sports Center	-	-	3,818	4,102	4,665
31418 Golf Fund	-	-	1,028	1,067	945
31419 Sandy Arts Guild	-	-	2,171	2,330	2,053
Total Financing Sources	**$ 15,519**	**$ 429,763**	**$ 422,214**	**$ 469,692**	**$ 481,104**
Financing Uses:					
411111 Regular Pay	$ -	$ 203,705	$ 203,096	$ 221,669	$ 230,812
411113 Vacation Accrual	-	-	4,686	-	-
411211 Variable Benefits	-	42,267	43,311	48,279	49,692
411213 Fixed Benefits	-	42,357	39,354	47,031	37,887
41131 Vehicle Allowance	-	5,204	5,252	5,233	5,233
41132 Mileage Reimbursement	-	-	-	100	100
41135 Phone Allowance	-	1,084	1,084	1,080	1,080
4121 Books, Sub. & Memberships	-	-	1,966	1,500	1,500
41231 Travel	-	6,539	5,324	2,500	2,500
41232 Meetings	-	630	1,145	300	300
41235 Training	-	98	-	500	500
412470 Special Programs					
91013 Communications and Marketing	-	74,778	80,226	119,500	129,500 1
91060 Sister Cities Program	-	4,500	155	12,000	12,000
41379 Professional Services	-	-	-	10,000	10,000
4141112 IT Charges	-	-	65,095	-	-
4174 Equipment	15,519	48,601	(28,480)	-	-
Total Financing Uses	**$ 15,519**	**$ 429,763**	**$ 422,214**	**$ 469,692**	**$ 481,104**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Asst. to CAO - Communication Dir.	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00
Regular:					
Marketing & Communications Coord.	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
Webmaster	$ 1,688.80	$ 2,516.00	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Policies, Objectives & Initiatives — Emergency Management

The Emergency Manager 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 to strengthen and restore infrastructure.

Strengthen Communications with Citizens, Businesses, and other Institutions

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

Five-year Accomplishments

- Worked with Salt Lake County, Beck Disaster Recovery (BDR), and neighboring jurisdictions in producing an updated Sandy City Emergency Operations Plan (EOP) that is compliant with the National Incident Management System (NIMS). (2012)
- Conducted drills, tabletop, and functional emergency management exercises with City staff. (Quarterly)
- Acquired federal grants for staffing, training, and the purchase of emergency management equipment. (Annually)
- Provided presentations to local church, neighborhood, and civic groups about Sandy City's emergency management program. (Upon Request)
- Re-established the Sandy City Ready Your Business program which is the connection between Sandy City and its business partners with issues regarding emergency preparedness and continuity of operations plans. (2016)
- Continued to expand the monthly Sandy City Citizen Corps Council meeting, which serves as the connectior between Sandy City and its residents with issues regarding emergency preparedness. (Monthly)
- Acquired an Emergency Management trailer and continued to outfit it for mobile Emergency Operations Center contingencies. (2010)
- Acquired an Emergency Management water trailer for contingency operations. (2015)
- Established written Memorandums of Understanding with outside agencies for emergency management support during disasters. (Ongoing)
- Established a productive workign relationship with emergency management representatives from federal, state, county, and local jursdictions; as well as non-governmental agencies. (Ongoing)
- Participated in the statewide "Great Utah Shakeout" earthquake exercises annually. (2011 - 2015)
- Managed personnel turnover. (2013 and 2015)

Performance Measures & Analysis

Measure (Calendar Year)	2013	2014	2015
Average attend. at Ready Your Business (BCDM) meetings.	10	15	0*
Emergency Management Exercises and Drills in which Sandy City participated.	5	4	8
Number of written Memorandums of Understanding (MOU's) established with outside agencies.	7	9	10
Average attendance at the Sandy City Citizen Corps Council meetings.	40	40	35
Training Courses Completed In-Residence	Not recorded before 2015		9
Training Courses Completed On-line	Not recorded before 2015		8
Emergency Management Citizen Outreach Presentations	Not recorded before 2015		5

Significant Budget Issues

No significant budget issues.

Budget Information

Department 221	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 97,386	$ 69,675	$ 64,973	$ 88,468	$ 89,102
313103 Emergency Preparedness	8,750	26,250	13,125	-	-
Administrative Charges					
31411 Redevelopment Agency	7,331	7,706	6,500	7,834	7,169
31412 Water	5,407	5,007	4,873	4,721	4,964
31413 Waste	8,110	7,510	7,128	7,081	7,446
31414 Fleet	4,055	3,755	3,373	3,540	3,682
31415 Information Services	1,352	1,252	1,425	1,180	1,238
31416 Storm Water	3,609	4,061	3,789	3,902	4,458
31417 Alta Canyon Sports Center	1,518	1,518	1,416	1,284	1,306
31418 Golf	823	837	848	780	787
31419 Sandy Arts Guild	89	115	93	88	89
314110 Recreation	502	585	558	523	539
314111 Risk	1,622	1,502	1,158	1,144	1,205
314112 Street Lighting	-	-	-	944	1,986
Total Financing Sources	**$ 140,554**	**$ 129,773**	**$ 109,259**	**$ 121,489**	**$ 123,971**
Financing Uses:					
411111 Regular Pay	$ 91,541	$ 63,679	$ 54,916	$ 73,948	$ 74,554
411113 Vacation Accrual	-	-	16,518	-	-
411211 Variable Benefits	18,636	13,439	11,448	16,179	16,201
411213 Fixed Benefits	10,803	15,262	10,029	3,447	3,489
41132 Mileage Reimbursement	1,275	1,231	884	500	500
41135 Phone Allowance	390	488	354	360	360
4121 Books, Sub. & Memberships	1,177	562	183	750	750
41231 Travel	206	2,763	510	1,700	1,700
41232 Meetings	701	1,203	1,285	1,000	1,000
41235 Training	331	603	295	3,858	3,858
41237 Training Supplies	-	-	-	750	750
412400 Office Supplies	381	622	711	900	900
412490 Miscellaneous Supplies	30	16	39	300	300
412611 Telephone	10,570	9,078	7,508	7,724	9,623
41276 Emergency Management	2,904	4,332	2,885	6,974	6,974
413723 UCAN Charges	-	-	-	270	270
414111 IT Charges	2,743	2,686	3,070	2,829	2,742
4174 Equipment	(1,134)	13,809	(1,376)	-	-
Total Financing Uses	**$ 140,554**	**$ 129,773**	**$ 109,259**	**$ 121,489**	**$ 123,971**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Emergency Manager	$ 2,267.20	$ 3,378.40	1.00	1.00	1.00
		Total FTEs	1.00	1.00	1.00

Policies, Objectives & Initiatives — Community Events

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.
- Community Events Coordinator attended Severe Weather Training in Norman Oklahoma.

Provide events that meet our citizens expectations.

- Communicate with our participants about their experiences with our events.
  - o Meet with volunteer community committees to increase involvement on many levels.
  - 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

- Deck The Hall improvements
  - o purchased LED lights to conserve on power. (2015)
  - o replaced existing building trim with color changing LED lights. This will make it possible to use the lights on all holidays. (2015)
- Sandy Hot Air Balloon Festival improvements
  - o increased participation and sponsorship opportunities with local business. (2013)
  - o new photo contest with better prizes. (2013)
  - o new opportunity for photographers to try out high end equipment for no cost. (2013)
- "Movies in the Park" a highly successful program of presenting free movies in city parks.
  - o Moved the movies to Friday night making it more user friendly for families - increased attendance. (2014)
  - o Working with local radio stations to provide activities before the movie making more of an event. (2014)
- Sandy 4th of July improvements
  - o changed vendor booth layout to increase safety when using propane tanks. (2014)
  - o continuing to improve safety procedures for parade participants. (2014)
- Sandy Heritage Festival improvements
  - o added a pie eating contest and other interactive activities. (2014)
  - o increased participation with Sandy Historic Committee. (2012)
  - o Improved the bus tour route and more fun and interactive information on the tour. (2012)
- Created a new format for the Deck the Hall celebration bringing all participants indoors and increasing participation of local Elementary School Choirs & Orchestras. We also present a brass choir from American West Symphony and Chorus. (2014)

Safe place to gather and celebrate

- Working with our sanitation partner to provide more recycling of trash generated by our events. (2014)
- Acquired our own float base to save costs on the Sandy 4th and participation in other cities' parades. (2011)

Performance Measures & Analysis

Citizen Response (Fiscal Year)	2013	2014	2015	2016
Sense of Place and Pride in Sandy (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy is a good place to live	4.53	No Survey Conducted December 2013	4.44	No Survey Conducted December 2015
I take pride in telling others that I live in Sandy.	4.42		4.19	
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy 4th of July Celebration	4.28		4.27	
Sandy Balloon Festival	4.19		4.23	
Heritage Festival	4.08		3.96	
Deck the Halls Christmas Lighting	4.14		4.12	

Significant Budget Issues — Fund 25 - Community Events

1 **Deck the Hall Lights** - This additional funding will cover ongoing costs of lighting larger trees and additional trees on the north side of City Hall.

2 **Equipment** - This will purchase additional LED lights for new trees, and half the cost of a new printer to be shared with the Sandy Arts Guild and Amphitheater.

3 **Venue Manager -** One Special Events Coordinator position has been converted into a Venue Manager position and the allocation of funding has been adjusted.

4 **Special Events Coordinator -** One Special Events Coordinator position that was added for a partial year in FY2016 has also been added to FY2017. The allocation of funding for this position has been adjusted.

5 **Vendor Fee** - Balloon Festival food vendors will be charged this new fee.

6 **Food Vendor Insurance** - This covers the cost of insurance set by our insurance provider.

Budget Information

Department 47	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
3149 Building/Equipment Rental	$ 24,636	$ -	$ 3,251	$ -	$ -	
31611 Interest Income	1,925	1,840	2,116	1,900	1,000	
3166 Events - Vendor Fees	7,841	9,426	8,751	9,535	9,500	
31681 Donations - Corporate	1,000	6,000	1,000	5,000	5,000	
3169 Sundry Revenue	3,259	6,743	432	-	-	
3182523 Food & Beverage Sales	10,957	16,354	15,376	1,160	1,160	
3411 Transfer In - General Fund	311,417	348,410	355,826	403,212	420,172	
Total Financing Sources	**$ 361,035**	**$ 388,773**	**$ 386,752**	**$ 420,807**	**$ 436,832**	
Financing Uses:						
411111 Regular Pay	93,383	95,808	99,779	117,178	115,467	
411121 Seasonal Pay	1,046	1,504	1,917	7,379	7,527	
411131 Overtime/Gap	-	-	90	-	-	
411211 Variable Benefits	19,428	20,103	20,945	26,679	25,681	
411213 Fixed Benefits	18,925	19,024	21,493	26,541	23,429	
411214 Retiree Health Benefit	1,915	1,945	1,965	800	979	
41132 Mileage Reimbursement	-	-	21	50	50	
41135 Phone Allowance	432	577	552	432	432	
4121 Books, Sub. & Memberships	608	393	834	1,000	1,000	
41232 Meetings	54	-	50	175	175	
412400 Office Supplies	4,559	1,870	792	3,200	3,200	
412420 Postage	148	144	133	200	200	
412440 Computer Supplies	891	25	-	1,000	1,000	
412470 Special Programs		175	-			
25001 Fourth of July	80,237	74,681	79,856	79,300	82,300	
25002 Miss Sandy Pageant	8,516	10,556	9,115	11,700	13,000	
25017 Awards Banquet	10,830	12,343	12,042	12,200	14,000	
25018 Deck the Hall	22,359	22,980	24,457	24,200	32,200	1
25021 Holiday Open House	4,932	5,351	4,417	9,800	8,000	
25024 Heritage Festival	8,908	8,652	9,280	11,000	11,000	
25025 Balloon Festival	18,662	18,121	25,450	21,000	21,000	
25026 Community Concert	-	1,793	-	-	-	
25027 Sandy City Summit Awards	2,474	4,336	4,771	6,100	6,500	
25028 Community Movies	2,142	783	2,147	3,000	3,500	
412475 Special Departmental Supplies	373	1,537	381	342	350	
412511 Equipment O&M	-	-	575	-	-	
412611 Telephone	2,476	2,343	2,148	2,825	3,352	
413868 Hotel Accommodation	-	-	-	7,200	7,200	
413891 Sets, Props, & Costumes Expense	-	-	250	-	-	

Department 47	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
414111 IT Charges	8,509	8,243	12,732	12,659	11,997	
41460 Risk Management Charges	35,218	36,251	37,377	35,651	36,694	
415422 Food & Beverages	-	5,744	-	-	-	
4174 Equipment	-	15	427	1,000	7,500	2
441415 Transfer Out - Amphitheater C.P.	-	-	-	155,000	-	
Total Financing Uses	**$ 347,025**	**$ 355,297**	**$ 373,996**	**$ 577,611**	**$ 437,733**	
Excess (Deficiency) of Financing Sources over Financing Uses	**14,010**	**33,476**	**12,756**	**(156,804)**	**(901)**	
Fund Balance (Deficit) - Beginning	**123,391**	**137,401**	**170,877**	**183,633**	**26,829**	
Fund Balance (Deficit) - Ending	**$ 137,401**	**$ 170,877**	**$ 183,633**	**$ 26,829**	**$ 25,928**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category-Other						
Community Events Director*	$ 2,613.60	$ 3,894.40	0.40	0.40	0.40	
Regular:						
Venue Manager	$ 1,572.80	$ 2,343.20	0.00	0.00	0.20	3
Special Events Coordinator	$ 1,464.00	$ 2,181.60	0.50	0.70	0.60	4
Marketing/Development Specialist	$ 1,464.00	$ 2,181.60	0.30	0.30	0.30	
Community Events Assistant	$ 1,270.40	$ 1,892.80	0.55	0.55	0.55	
Part-time Non-benefitted / Seasonal:			0.31	0.52	0.52	
Administrative Assistant	$ 12.98	$ 20.77				
Movies in the Park Coordinator	$ 9.99	$ 15.98				
Concessions Staff	$ 7.68	$ 12.29				
		Total FTEs	2.06	2.47	2.57	

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

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
3166 Events - Vendor Fees						
July 4th Booth (fee per booth)	$130	$130	$130	$130	$130	
Balloon Festival Food Vendor	N/A	N/A	N/A	N/A	$100	5
316929 Special Events Insurance						
Food Vendor Insurance	$65	$65	$65	$65	$80	6

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 entire campus.
    - Improve the patron experience by increasing the number of fixed seats available. This increase will also create an enhanced revenue stream that will allow us to bring in bigger, more current acts.

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 local arts organizations.

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 local arts organizations.
- 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.

- Expanded fixed seating by an additional 1,000 seats. (2016)
- Designs in place for a new green room and newly designed east hillside to provide an additional pre-show gathering place. (2016)
- New West Entrance built which will provide better access for our patrons. (2014)
- Amphitheater campus has a new master plan.
  - o New Box Office locations. (2013)
  - o ADA access to the lawn. (2016)
  - o Improved concession facilities. (2014)
  - o Other amenities to improve the overall experience and provide other event opportunities. (2014)
- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience. (2014)
- Implemented a new ticketing system to better manage accounts. (2012)

Arts Guild efforts to develop local artists

- Completed the Theater at Mount Jordan - in cooperation with the Canyons School District. (2015)
  - o First two productions "Into The Woods" and "I Hate Hamlet."
- Received the Best of State Award in the Community Arts category. (2015)
- Recruited new members to our board. (2016)
- Establishing a new fund raising campaign "Give Where You Live." (2013)
- Moved our Youth Theater production to the Spring to better serve the participants and their families. (2013)
- Established the new Chamber Concert Series at City Hall featuring local artists playing holiday music. (2012)
- Purchased a custom built portable stage to elevate the performance space in the Chamber Theater. (2011)

Safe work environment

- Created Safety notebook for each venue and rehearsal space with all the necessary forms and instructions on what to do in case of an emergency (2013)
- Implemented new schedule of theatrical gear inspection for improved safety and maintenance. (2012)

Citizen Response (Fiscal Year)	2013	2014	2015	2016
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy Amphitheater	4.36	N/A	4.37	N/A
Measure (Calendar Year)	**2013**	**2014**	**2015**	**2016***
Amphitheater Season (Excluding Art's Guild Productions and Rentals)				
Number of Events	24	20	20	18
Number of Tickets Sold	28,096	27,146	28,369	28,000
Event Revenue as % of Production Costs	105%	106%	105%	100%
Art's Guild Productions				
Community Theater				
Number of Productions	3	4	5	5
Number of Participating Artists	114	111	167	100
Number of Tickets Sold	3,127	5,862	6,347	6,000
Event Revenue as % of Prod. Costs	81%	82%	90%	100%
Number of volunteer hours	9,875	14,881	13,935	14,000
Chamber Concert Series				
Number of Productions	5	4	4	4
Number of Tickets Sold	582	600	498	600
Other Productions (Participating Artists)				
Interfaith Festival	253	224	195	300
Elementary Art Show	353	845	814	900
Sandy Art Show	223	200	97	150
Number of volunteer hours	2,000	840	1,002	1,700

*** Projected**

2015 was a banner year for the **Sandy Arts Guild**. Not only did we celebrate our **30th Anniversary**, but we were selected as **Best of State** for Community Arts and we opened the new **Theater at Mount Jordan** in the Mount Jordan Middle School. A cooperative project with the Canyons

Significant Budget Issues — Fund 26 - Sandy Arts Guild

1 **Travel** - This covers the Association of Performing Arts Presenters conference costs.
2 **Fundraising** - This increase will fund professional services to raise additional revenue.
3 **Venue Manager -** One Special Events Coordinator position has been converted into a Venue Manager position and the allocation of funding has been adjusted.
4 **Special Events Coordinator -** One Special Events Coordinator position that was added for a partial year in FY2016 has also been added to FY2017. The allocation of funding for this position has been adjusted.
5 **Producer -** This position was reclassified and the title was changed from Production/Office Coordinator to Producer.
6 **Youth Showcase Fees** - These fees have been restructured to cover the costs of the Youth Showcase.

Budget Information

Department 48	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31391 Art Grants	$ 62,986	$ 82,815	$ 75,000	$ 75,000	$ 75,000	
31493 Building Rental	-	-	-	7,000	7,000	
314932 Building Rental O&M Surcharge	-	-	-	1,000	1,000	
31495 Equipment Rental	225	-	54	-	-	
31611 Interest Income	2,640	2,585	2,728	2,500	1,200	
31642 Venue Merchandise Fees	3,528	6,669	7,180	5,176	6,000	
31667 Amphitheater Season Tickets	152,973	128,594	227,353	164,000	164,000	
31668 Amphitheater Box Office Tickets	310,936	521,248	505,845	554,033	550,000	
316681 Box Office Ticket Surcharge	13,708	82,196	-	37,589	41,000	
316682 Early Entry Pass	-	-	526	-	-	
3167 Corporate Sponsorships	25,000	-	819	-	-	
31681 Donations - Corporate	18,188	71,696	82,036	70,000	80,000	
31682 Fundraising	3,600	212	2,585	6,000	6,000	
31684 Donations - Foundation	2,100	4,250	3,500	10,000	12,000	
31685 Donations - Individual	4,767	916	1,975	1,500	1,500	
3169 Sundry Revenue	(152)	1,123	80	1,000	1,000	
318252 Food & Beverage Sales	-	-	-	4,000	6,000	
318566 Youth Theater Participation Fee	1,100	1,210	1,090	1,000	1,750	
318567 Youth Showcase Fee	-	-	820	-	1,750	
3411 Transfer In - General Fund	347,021	356,915	357,168	385,610	443,220	
Total Financing Sources	**$ 948,620**	**$ 1,260,429**	**$ 1,268,759**	**$ 1,325,408**	**$ 1,398,420**	
Financing Uses:						
411111 Regular Pay	119,358	156,922	146,312	169,480	202,881	
411121 Seasonal Pay	84,263	72,035	53,819	79,643	81,236	
411131 Overtime/Gap	7,340	2,288	1,230	4,170	4,170	
411211 Variable Benefits	35,002	39,488	38,863	45,989	52,850	
411213 Fixed Benefits	23,732	25,900	29,429	39,168	53,751	
411214 Retiree Health Benefit	886	571	395	1,200	1,607	
41132 Mileage Reimbursement	-	-	49	50	50	
41135 Phone Allowance	528	866	808	1,008	1,008	
4121 Books, Sub. & Memberships	7,955	7,677	5,923	5,000	6,000	
41221 Public Notices	64	-	-	-	-	
41231 Travel	-	-	2,718	3,000	7,000	1
41232 Meetings	57	5	50	100	100	
41235 Training	99	-	-	100	100	
412400 Office Supplies	787	4,588	3,537	4,500	4,500	
412420 Postage	483	486	2,831	200	200	
412435 Printing	6,838	8,584	3,806	8,500	8,500	
412470 Special Programs						
26610 Free-For-All	-	-	500	-	1,000	
26801 Interfaith Festival	964	1,270	1,265	1,400	1,400	
26802 Elementary School Art Show	287	266	315	500	500	
26803 Fundraising	-	573	786	1,800	1,800	
26804 V.I.P. Program	5,349	6,013	5,271	6,200	6,200	

Department 48	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
412470 Special Programs (cont.)						
26805 Sandy Art Show	2,944	3,577	3,199	3,000	3,000	
26810 Christmas Concerts	1,905	-	-	634	1,300	
26811 30th Anniversary Celebration	-	-	898	1,210	-	
26834 Peter Pan Jr.	-	-	146	-	-	
412471 Plays / Musicals	68,488	59,147	98,043	94,200	101,700	
412475 Special Departmental Supplies	6,129	14,900	6,102	8,000	8,000	
412511 Equipment O&M	2,128	4,353	4,030	5,000	6,000	
412512 Equipment Rental	39,414	54,790	59,844	48,000	52,000	
412521 Building O&M	-	-	-	-	-	
412523 Power & Lights	17,192	19,289	18,187	18,000	18,000	
412524 Heat	2,276	2,590	2,181	1,730	1,730	
412525 Sewer	954	978	1,026	1,000	1,000	
412527 Storm Water	2,875	2,664	2,664	2,664	2,664	
412529 Street Lights	-	-	152	156	156	
412611 Telephone	10,465	10,539	7,473	8,715	9,981	
41342 Credit Card Processing	7,097	8,238	10,349	6,000	8,000	
41374 Facility Rental	-	-	-	1,500	3,000	
41379 Professional Services	13,043	15,593	19,964	11,000	19,500	2
413861 Security	2,520	7,845	6,373	9,000	8,000	
413862 Technical Support	999	879	9,860	24,000	28,000	
413865 Hospitality	4,072	6,905	7,510	9,000	9,000	
413866 Transportation	1,764	2,774	2,304	3,000	3,000	
413868 Hotel Accommodation	-	3,173	8,867	9,000	10,000	
41387 Advertising	61,590	66,323	70,322	71,000	71,000	
41388 Artist Fees	284,207	517,342	435,012	570,000	500,000	
413891 Sets, Props, & Costumes	-	-	60	-	-	
41401 Administrative Charges	11,031	12,134	12,741	13,378	14,047	
414111 IT Charges	11,882	11,595	15,353	12,727	12,224	
415422 Food and Beverages	564	-	-	-	-	
4169 Grants	48,000	48,000	48,000	48,000	48,000	
4174 Equipment	20,056	8,908	34,522	15,000	12,500	
4199 Contingency	-	-	-	-	11,765	
441415 Transfer Out - Amphitheater C.P.	-	-	-	282,318	-	
Total Financing Uses	**$ 915,587**	**$ 1,210,068**	**$ 1,183,089**	**$ 1,649,240**	**$ 1,398,420**	
Excess (Deficiency) of Financing Sources over Financing Uses	**33,033**	**50,361**	**85,670**	**(323,832)**	**-**	
Fund Balance (Deficit) - Beginning	**245,155**	**278,188**	**328,549**	**414,219**	**90,387**	
Fund Balance (Deficit) - Ending	**$ 278,188**	**$ 328,549**	**$ 414,219**	**$ 90,387**	**$ 90,387**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category-Other						
Community Events Director*	$ 2,613.60	$ 3,894.40	0.60	0.60	0.60	
Regular:						
Venue Manager	$ 1,572.80	$ 2,343.20	0.00	0.00	0.80	3
Special Events Coordinator	$ 1,464.00	$ 2,181.60	0.50	0.63	0.40	4
Marketing/Development Specialist	$ 1,464.00	$ 2,181.60	0.70	0.70	0.70	
Community Events Assistant	$ 1,270.40	$ 1,892.80	0.45	0.45	0.45	
Part-time Benefitted						
Producer	$ 18.30	$ 27.27	0.63	0.75	0.75	5
Part-time Non-benefitted / Seasonal:			3.78	4.20	4.20	
Stage Manager	$ 16.88	$ 27.01				
Administrative Assistant	$ 12.98	$ 20.77				

Staffing Information (Cont.)	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Part-time Non-benefitted / Seasonal:					
Lighting Designer	$ 12.98	$ 20.77			
Arts Guild Stage Manager	$ 9.99	$ 15.98			
Master Electrician	$ 9.99	$ 15.98			
Box Office Manager	$ 9.99	$ 15.98			
House Manager	$ 9.99	$ 15.98			
Intern	$ 9.99	$ 15.98			
Venue Coordinator	$ 9.99	$ 15.98			
Concessions Manager	$ 9.99	$ 15.98			
Stage Technician	$ 7.68	$ 12.29			
Concessions Staff	$ 7.68	$ 12.29			
Box Office Staff	$ 7.68	$ 12.29			
Custodian I/II	$ 7.68	$ 12.29			
Parking / Backstage Attendant	$ 7.68	$ 12.29			
		Total FTEs	6.66	7.33	7.90

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

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
31667 Design-Your-Season Plan						
Pick at least 6 shows to receive discount	15%	15%	15%	15%	15%	
31668 Single Event Tickets	Per Ticket	Per Ticket	Per Ticket	Per Ticket	Per Ticket	
Single Event Ticket Processing Fee	Per Vendor	Per Vendor	Per Vendor	Per Vendor	Per Vendor	
31493 Amphitheater Rental / day	$1,250	$1,300	$1,300	$1,300	$1,300	
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	$25	$25	$25	$25	$25	
Tech Crew Fee / day	$400	$400	$400	$400	$400	
Sound or Light Tech Fee per additional hour	$19	$19	$19	$19	$19	
Spotlight Operator Fee per additional hour	$12	$12	$12	$12	$12	
House Manager Fee per additional hour	$15	$15	$15	$15	$15	
Cleaning Fee per additional hour per staff	$15	$15	$15	$15	$15	
Parking Fee / ticket (paid by promoter)	$0.50	$0.50	$0.50	$0.50	$0.50	
Building Fee / ticket (paid by promoter)	$0.50	$0.50	$0.50	$0.50	$0.50	
Security (per officer per hour)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
EMTs (per technician per hour)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
Spotlight Rental Fee / day	$100	$100	$100	$100	$100	
Fogger or Hazer Rental Fee / day	$50	$50	$50	$50	$50	
Screen and Projector Rental Fee / day	$600	$600	$600	$600	$600	
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	$20	$20	$20	$20	$20	
318567 Youth Showcase Participation Fee						
Ages 8-18	N/A	N/A	$20	$20	$100	6
Ages 5-7	N/A	N/A	$20	$20	$50	6

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
1487 - Amphitheater Improvements- This funding from cell tower lease revenue and transfers from other funds will be used for improvements to the Sandy Amphitheater. The 2016 funding is for a seating expansion project.					
415 Cell Tower	$ 180,507	$ 148,045	$ 81,589	$ 86,485	$ 91,674
415 Transfers In from Other Funds	1,214,493	-	-	-	-
Total Capital Projects	**$ 1,395,000**	**$ 148,045**	**$ 81,589**	**$ 86,485**	**$ 91,674**

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, and the claimant's settlement demand is reasonable.
- Communicate with affected department personnel and directors regarding the status of general 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 $1,000,000 and $11,000,000 in value. (The insurance policy has a $10,000,000 annual aggregate limit.) The city self-insures general liability claims up to $1,000,000 in value and that portion of any judgment against the city that exceeds $11,000,000.
- 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 (.000072) 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.
- The City has a cyber-liability insurance policy which provides $1,000,000 in coverage for losses associated with computer data breaches.

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:
  - $147,000,000 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.
  - $50,000,000 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:

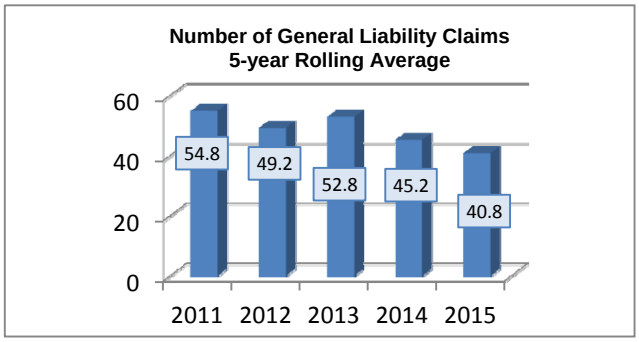
- Hired and trained a risk management assistant, who already had over 12 years experience working for an insurance brokerage firm, to handle workers compensation claims, pursue subrogation claims and assist with safety and insurance matters. The risk management assistant also processes passport applications.
- Over the past five years, the city has received the following awards in recognition of its success in achieving workplace safety:
  - Sept.2013, 2014 & 2015 -- The Fire Dept. received the Utah OSHA SHARP Award for commitment to safety practices
  - June 2014 -- The City Risk Manager was selected by the WCF Insurance as an Outstanding Advocate of Workplace Safety.
  - June 2015 -- The City Risk Management Assistant received the Safety and Health Associate Certificate designation from WCF Insurance.
- Reviewed over 1,000 contracts to ensure that proper risk transfer techniques have been utilized to protect the city from loss.
- Created a Risk Management page on the City's intranet site which contains risk management policies and procedures, forms and safety material.

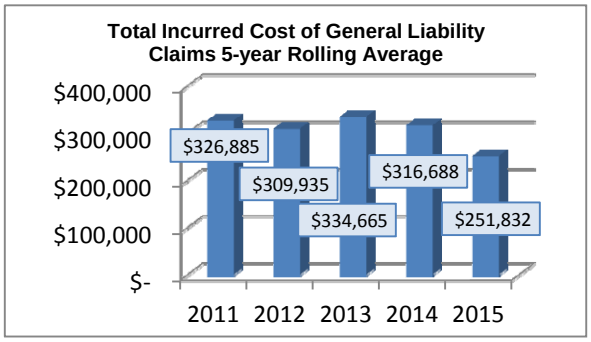
Claims Management:

- Successfully adjusted over 250 general liability claims, many of which involved significant legal issues, injuries and/or damages.
- Recovered in excess of $250,000 in damages to city property caused by at-fault drivers. These funds were returned to the departments who sustained the loss.

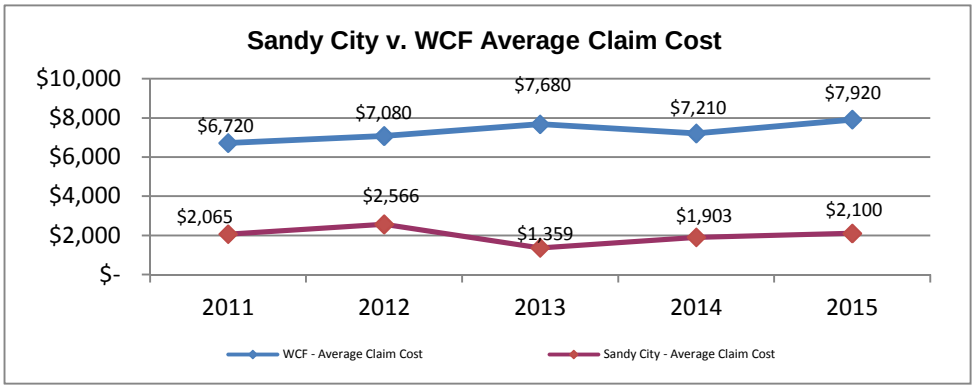
Insurance and Risk Financing:

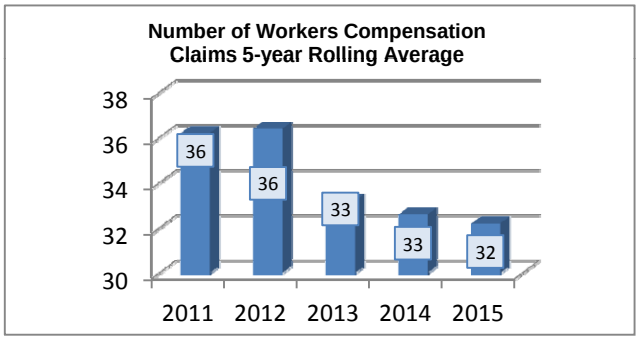
- Hired a new insurance broker (Moreton & Company) to place the City's insurance coverage.
- Maintained the city’s “preferred rate” premium status with the WCF Insursance, who currently grants this status to the safest 30% of the entities they insure. Receiving the WCF Insurance “preferred rate” premium 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 $1,000,000 of each liability claim and that portion of any judgment in excess of $11,000,000.
- 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: 141 LED flashers worn by city employees while working in and near the roadway, we ordered 36 pairs of Yaktrax protraction cleats for snow and ice for the Public Utilities and Crossing Guards, security upgrades at the River Oaks Golf Course, retrofitting the riding lawn mowers at the golf course with roll bars and hiring a structural engineer to evaluate the load bearing capacity of the beams at the Sandy Amphitheater used to hang stage and lighting equipment, and fund equipment used by the fire department to rescue workers from confined spaces.

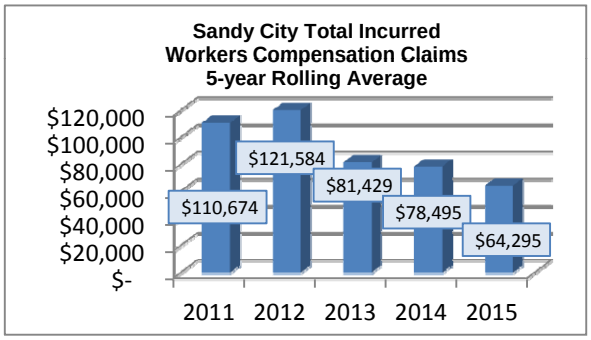




The cost of flood claims and the cost associated with defending litigation filed against the city comprises a majority of the total incurred cost of general liability claims.







Measure (Calendar Year)	2011	2012	2013	2014	2015
General Liability Claims					
Number of Claims	35	36	56	29	48
Total Incurred Claims Cost (paid + reserves)	$221,962	$425,785	$181,504	$139,159	$290,752
Workers Compensation Claims					
Number of Claims	35	38	24	33	31
Total Incurred Claims Cost (paid + reserves)	$72,260	$105,134	$33,202	$44,831	$66,050
Experience Modifier (E-mod) *	0.79	0.71	0.69	0.63	0.58
Subrogation Recoveries	$30,457	$40,238	$81,894	$44,400	$36,208

* 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

No significant budget issues.

Budget Information

Department 1215	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31111 Property Taxes - Current	$ 400,828	$ 407,944	$ 407,795	$ 438,459	$ 447,332
318281 Workers Comp. Charges	323,613	342,196	352,059	279,882	261,841
318282 Risk Management Charges	461,267	515,119	529,770	612,216	674,898
3361 Interest Income	12,863	22,478	22,369	21,000	23,500
3399 Other Income	975	1,538	1,800	541	468
33992 Misc. Revenue - WCF Dividend	16,301	11,497	12,685	-	-
Total Financing Sources	**$ 1,215,847**	**$ 1,300,772**	**$ 1,326,478**	**$ 1,352,098**	**$ 1,408,039**
Financing Uses:					
411111 Regular Pay	147,286	144,354	145,328	153,805	158,348
411211 Variable Benefits	31,495	29,727	31,122	33,396	34,145
411213 Fixed Benefits	28,446	27,785	32,941	34,424	35,048
411214 Retiree Health Benefit	2,330	2,400	1,665	2,617	2,750
41131 Vehicle Allowance	5,233	5,253	5,253	5,233	5,233
41132 Mileage Reimbursement	305	64	234	300	300
41135 Phone Allowance	705	482	482	480	480
4121 Books, Sub. & Memberships	1,152	1,735	427	1,152	1,152
41231 Travel	2,302	2,624	2,874	3,100	3,100
41232 Meetings	1,974	1,678	2,163	2,000	2,500
41235 Training	564	535	100	1,900	1,900
412400 Office Supplies	779	616	342	800	600
412420 Postage	70	72	23	300	150
412440 Computer Supplies	186	14	269	377	377
412490 Miscellaneous Supplies	831	204	840	1,050	1,050
412611 Telephone	1,618	1,562	1,279	1,390	1,707
413611 Gen. Liability/Auto Insurance	84,750	91,622	111,739	89,362	127,295
413613 Gen. Liability Claim Payments	309,699	400,869	437,623	420,364	451,296
413621 Property Insurance	166,952	182,665	174,058	194,058	191,300
413631 Workers Comp. Insurance	230,660	229,418	177,497	205,916	185,626
413632 Workers Comp. Payment	238	461	7,085	-	-
413641 Fidelity Bonds	2,590	2,175	2,175	6,075	6,075
41365 Broker Fees	16,000	17,000	7,715	14,000	10,000
413661 Employee Safety Awards	60,411	79,439	62,811	58,000	58,000
413662 Safety Program	2,453	3,810	3,682	4,000	4,000
413790 Professional Services	88	14,756	4,748	-	-
41401 Administrative Charges	138,474	155,286	163,050	171,203	179,763
414111 IT Charges	6,318	6,207	8,653	8,796	7,844
4174 Equipment	-	-	-	1,300	-
Total Financing Uses	**$ 1,243,909**	**$ 1,402,813**	**$ 1,386,178**	**$ 1,415,398**	**$ 1,470,039**
Excess (Deficiency) of Financing Sources over Financing Uses	**(28,062)**	**(102,041)**	**(59,700)**	**(63,300)**	**(62,000)**
Accrual Adjustment	**(120,835)**	**136,653**	**158,961**	**-**	**-**
Balance - Beginning	**3,232,081**	**3,083,184**	**3,117,796**	**3,217,057**	**3,153,757**
Balance - Ending	**$ 3,083,184**	**$ 3,117,796**	**$ 3,217,057**	**$ 3,153,757**	**$ 3,091,757**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 2:					
Risk Manager / Fund Counsel	$ 3,014.40	$ 4,491.20	1.00	1.00	1.00
Regular:					
Risk Management Assistant	$ 1,101.60	$ 1,641.60	1.00	1.00	1.00
		Total FTEs	2.00	2.00	2.00

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.

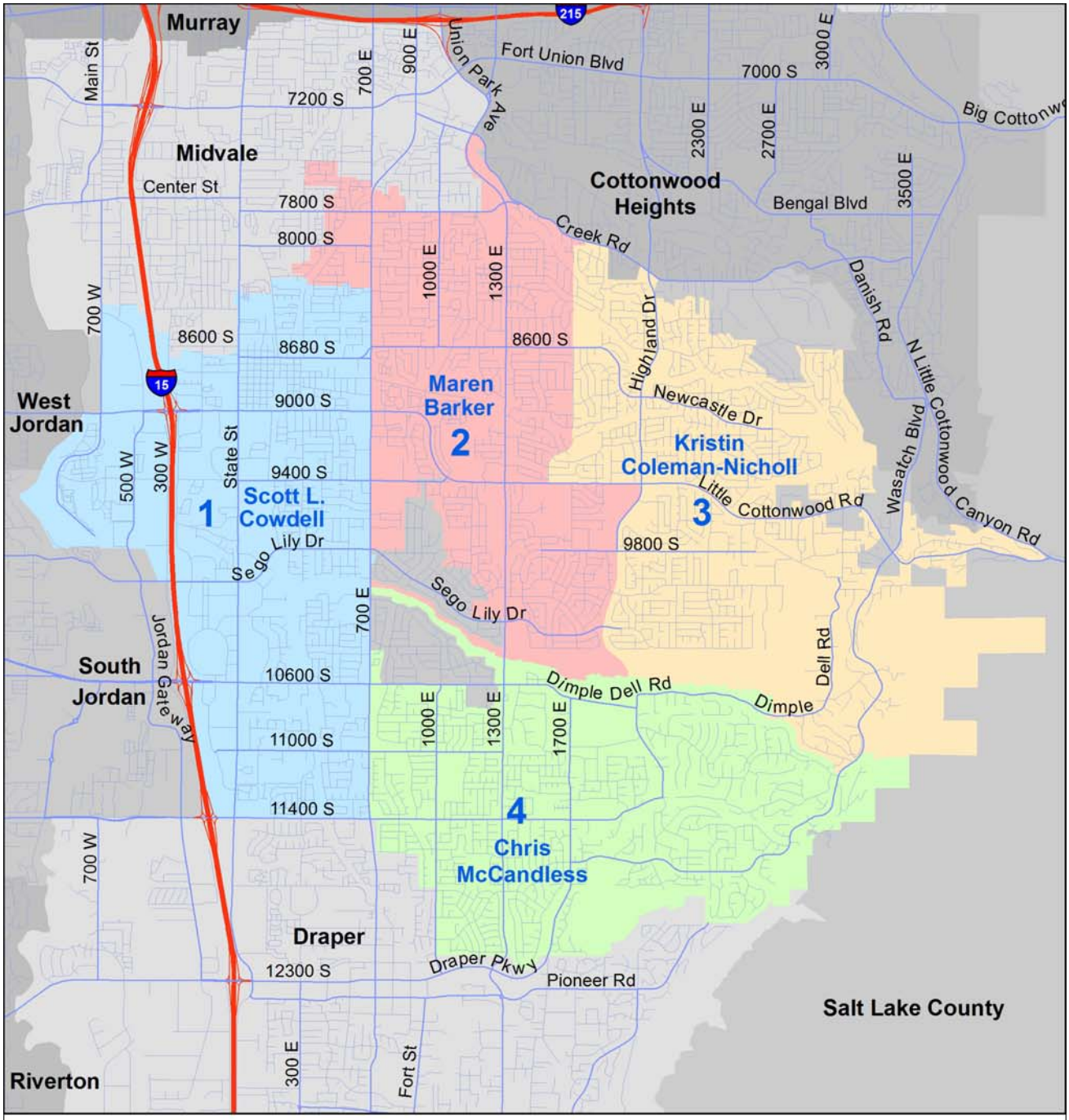
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

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
Maren Barker - District 2
Kristin Coleman-Nicholl - District 3
Chris McCandless - District 4
Linda Martinez-Saville - Council at Large
Steve Fairbanks - Council at Large
Steve Smith - Council at Large

N W E S

0 0.5 1 2 Miles

Produced by Sandy City GIS
April 20, 2016

- 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 Council Work/Accomplishments

- After detailed review and discussion, the City Council adopted the FY 2015-16 Budget including a Truth in Taxation hearing to stabilize property tax revenue.

- The City Council furthered its review of City finances and municipal administration by conducting detailed Work Sessions in advance of departmental tours. The Council's budget review has continued with the implementation of special Work Sessions focused on particular budget issues. The ongoing budget review culminated in a highly successful 2016 budget retreat.

- The City Council increased transparency and streamlined internal processes through the implementation of a new agenda management system by Granicus.

- The City Council advanced animal services practices by revising City Code to require euthanasia by injection rather than through use of the gas chamber.

- The City Council strengthened internal policies and procedures. The following procedures have been approved in FY 2015-16:

  o Agenda Policy. This policy clarifies the procedures for departments to bring particular agenda items to the City Council agenda. Better, more timely information about items on the Council agenda leads to better decisions.

  o Long-term Financial Plan Policy. This policy resulted in the first ever long term financial analysis. This tool will help the City Council and Administration better understand the impact of current funding decisions on the City's future financial position.

  o Investment policy. This policy will help guide the reporting of the City's investments and the criteria for selecting or removing particular investments or investment advisors.

  o Role of the Chair. This policy guides the activities of the City Council Chair in facilitating the work of the Council.

  o Direct Election of the Chair. This policy will facilitate the direct election of the City Council Chair by the Council Members, and replaces the rotational chairmanship in practice over the last several years.

  o Rules of Procedure. This Council adopted updated Rules of Procedure to more accurately describe its parliamentary practices.

  o Council Compensation Policy. This policy provides guidance to staff regarding how payroll is calculated for Council Members.

- The City Council enhanced citizen safety by adopting a Safe Exchange Zone allowing for the exchange of goods among citizens brought about through e-commerce websites.

- The City Council revised the City standard Child Appropriate Standard.

- The City Council publicly honored numerous citizens for commendable achievements and acts of services to the community.

- The City Council adopted a best practice by amending the City Development Code to require the Board of Adjustment to hear appeals of Conditional Use Permits.

- The Council enacted a temporary land use regulation for certain massage practices allowing sufficient time for staff to develop and propose an adequate regulatory framework.

- The City Council adopted the West City Hall Redevelopment Master Plan, further advancing the Cairns project area.

- The City Council facilitated the use of private property and balanced neighboring concerns by conducting public hearings on numerous applications for rezone.

- The City Council helped grow the City through by completing numerous annexation hearings.

- The City Council furthered the City's economic development potential by enacting a temporary land use regulation allowing time to evaluate venues such as Cavalia's Odysseo.

Sandy
HEART OF THE WASATCH

Significant Budget Issues

No significant budget issues.

Budget Information

Department 130	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 96,567	$ 126,307	$ 75,853	$ 115,588	$ 85,582
Administrative Charges					
31411 Redevelopment Agency	41,785	37,998	45,869	45,886	48,944
31412 Water	59,170	47,403	66,024	53,088	65,072
31413 Waste Collection	7,396	5,925	8,049	6,636	8,134
31414 Fleet Operations	7,396	5,925	7,616	6,636	8,044
31415 Information Technology	7,396	5,925	9,654	6,636	8,114
31416 Storm Water	9,876	9,613	12,835	10,970	14,610
314111 Risk Management	7,396	5,925	7,194	5,894	7,240
314112 Street Lighting	-	-	-	6,636	16,268
Total Financing Sources	**$ 236,982**	**$ 245,021**	**$ 233,094**	**$ 257,970**	**$ 262,008**
Financing Uses:					
411111 Regular Pay	$ 139,624	$ 143,548	$ 145,351	$ 165,097	$ 169,801
411211 Variable Benefits	16,319	17,557	18,708	20,516	23,613
411213 Fixed Benefits	62,186	63,780	48,200	50,159	45,073
411214 Retiree Health Benefit	18,853	20,136	20,835	22,198	23,521
Total Financing Uses	**$ 236,982**	**$ 245,021**	**$ 233,094**	**$ 257,970**	**$ 262,008**

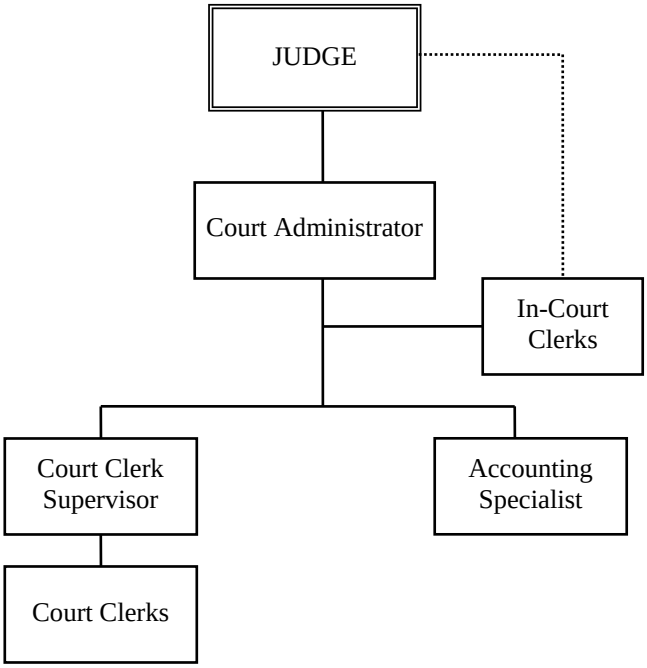
1 **Equipment** - $10,000 of this amount is one time for furniture and lighting.

Budget Information

Department 131	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 321,113	$ 406,016	$ 380,683	$ 388,135	$ 409,540
Administrative Charges					
31411 Redevelopment Agency	8,286	9,505	9,575	11,161	10,946
31412 Water	5,842	5,921	6,907	6,493	5,486
31414 Fleet	1,429	1,470	1,612	1,669	-
31415 Information Technology	15,774	15,966	21,756	18,051	19,398
31416 Storm Water	954	1,192	1,358	1,380	-
314112 Street Lighting	-	-	-	2,894	-
Total Financing Sources	**$ 353,398**	**$ 440,070**	**$ 421,891**	**$ 429,783**	**$ 445,370**
Financing Uses:					
411111 Regular Pay	$ 201,953	$ 209,167	$ 251,101	$ 201,017	$ 215,833
411121 Temp/Seasonal	-	-	-	25,000	25,500
411211 Variable Benefits	41,190	42,970	52,613	43,576	49,275
411213 Fixed Benefits	21,499	15,629	36,999	38,321	38,487
411214 Retiree Health Benefit	303	2,587	-	-	-
41131 Vehicle Allowance	5,916	5,939	7,301	5,916	5,916
41132 Mileage Reimbursement	-	-	-	200	200
41135 Phone Allowance	480	482	592	480	480
4121 Books, Subs. & Memberships	324	427	182	400	400
41231 Travel	3,763	6,248	6,991	21,366	21,366
41232 Meetings	14,922	15,906	18,228	14,300	14,300
41235 Training	330	650	758	5,260	5,260
412400 Office Supplies	1,164	1,115	1,076	4,000	4,000
412420 Postage	927	-	-	-	-
412435 Printing	590	-	-	-	-
412440 Computer Supplies	-	-	99	675	675
412490 Miscellaneous Supplies	1,971	1,942	4,157	750	750
412611 Telephone	3,192	3,021	2,528	3,298	3,404
41341 Audit Services	14,627	15,088	15,497	16,750	16,750
41379 Professional Services	1,025	1,025	(50)	15,800	15,800
414111 IT Charges	13,111	13,589	13,926	10,874	10,174
4174 Equipment	26,111	104,285	9,893	21,800	16,800 **1**
Total Financing Uses	**$ 353,398**	**$ 440,070**	**$ 421,891**	**$ 429,783**	**$ 445,370**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director	$ 3,636.80	$ 5,419.20	1.33	1.00	1.00
Regular:					
Office Manager	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Intern	$ 9.99	$ 15.98	0.00	0.50	0.50
		Total FTEs	10.33	10.50	10.50

Department Organization



Department Description

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

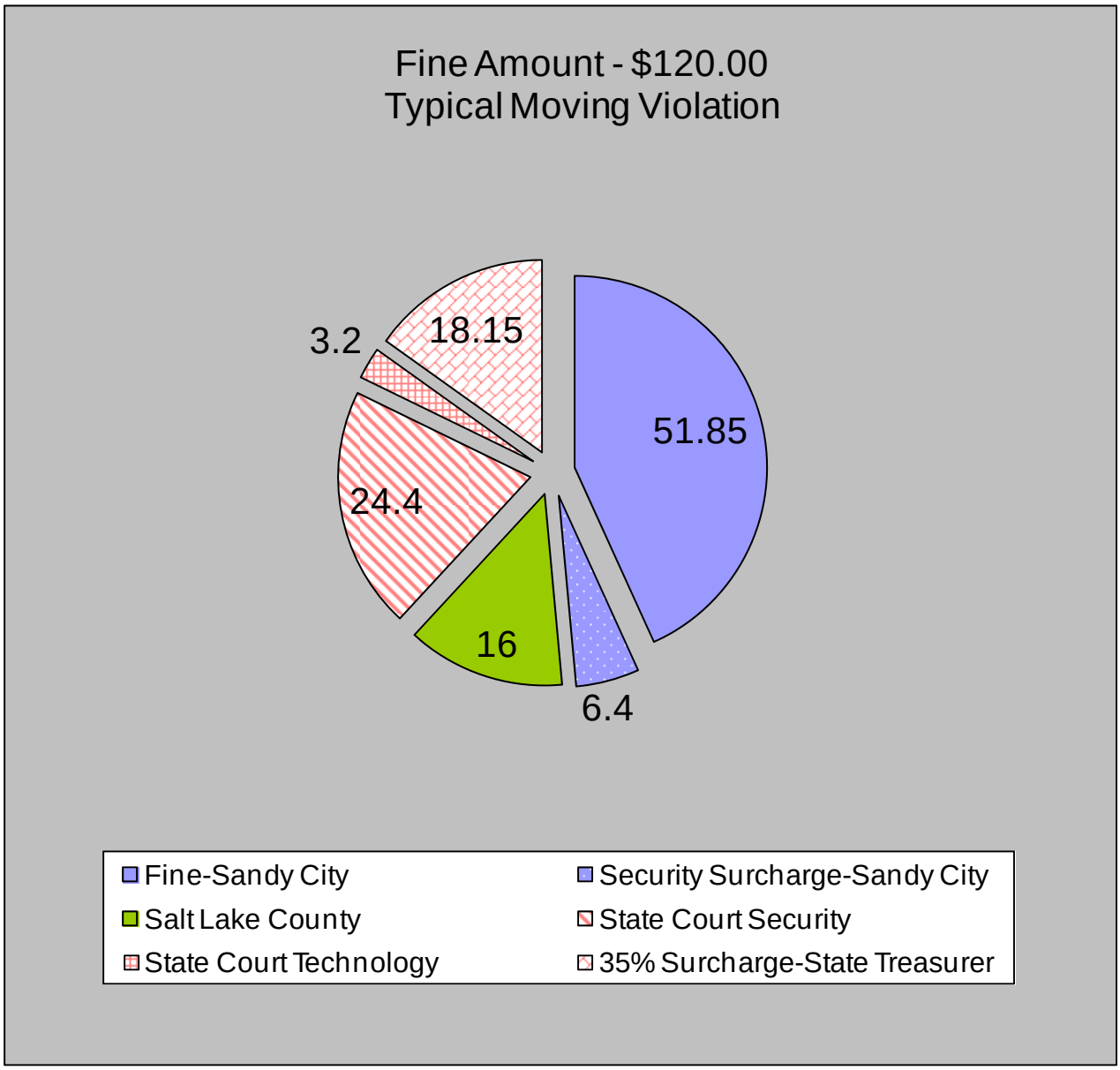
Department Mission

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

Category	Amount
Fine-Sandy City	$ 51.85
Security Surcharge-Sandy City	$ 6.40
Salt Lake County	$ 16.00
State Court Security	$ 24.40
State Court Technology	$ 3.20
35% Surcharge-State Treasurer	$ 18.15
Total	**$ 120.00**

Sandy City retains 48.54% or $58.25



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 criminal, traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act.

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 2017 court services budget includes $1,369,528 of direct costs. The city's cost allocation study identifies an additional $627,769 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. The $1,536,000 generated by court fines does not even cover the sum of the direct and indirect costs let alone part of the Police Department's budget. The cost of the police, zoning, and animal control officers is above current revenue amounts. The city believes that violators should pay for most of the costs of enforcement but not so much that money becomes an incentive that could result in unreasonable enforcement.

Five-year Accomplishments

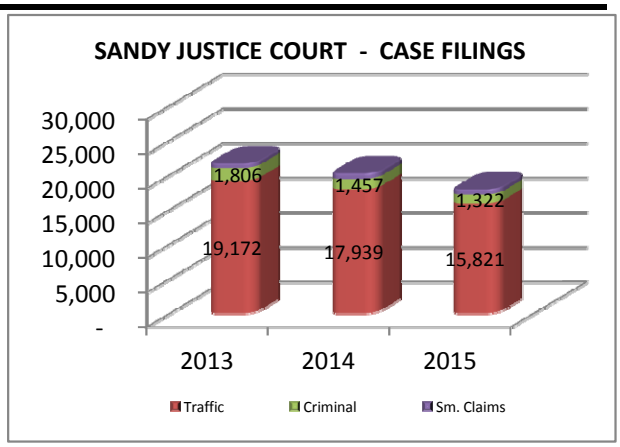
- **Judicial Staffing**
  In January 2013, the court began operating with one full time judge instead of its historical 1.6 judicial FTEs. Under the direction of the new judge, small claims calendars are heard by volunteer pro-tempore judges appointed by the Utah Supreme Court. Mediation is also mandated.
- **No Appearance Plea in Abeyances**
  Under Judicial Council rule, the use of anyone other than a judge to hear minor traffic cases is prohibited in justice courts. Acting under standing judicial orders and prosecutor approved guidelines, clerks may administer non-appearance plea in abeyances for minor traffic violations as long as no discretion is exercised.
- **Case Collections Management**
  As a result of a legislative authorization, justice courts may now utilize the Office of State Debt Collection to assist with the collection of fines at no cost to the city/county. Starting in 2014, the justice court began referring cases to OSDC. In 2014, Sandy City received $9,297 from OSDC collections. In 2015, OSDC sent over $35,000 in collected court fines and fees to the city.

Performance Measures & Analysis

New case filings in the Justice Court totaled 17,878 in 2015. This is 11.5% lower than the 20,197 cases filed in 2014. Criminal filings fell by 9.3%; traffic filings fell 11.8% and small claims filings fell by 8.2%.

The FY 2014 authorization to reallocate personnel funds previously used for referee services and to reduce judicial FTEs allowed the hiring of additional clerical personnel. With the reduced filings and the staff increase, the court continued to make excellent progress in case closure rates by reducing the number of pending cases at the end of 2013 by 13.2% over 2014.

The no delay telephone response rate averaged 83.9% in 2015.



Measure (Calendar Year)	2013	2014	2015
Criminal Cases	1,806	1,457	1,322
Traffic Cases	19,172	17,939	15,821
Small Claims Cases	624	801	735
New Cases Filed per Clerk	1,543	1,443	1,130
Cases Pending (12/31)	10,180	8,705	7,553
Criminal Trials	611	556	634
Arraignments	5,055	4,751	4,455
Incoming Phone Calls	52,730	52,065	46,685
Calls Answered Without Delay	85.5%	81.6%	83.9%
OSDC Collections	N/A	$9,297.32	$35,349.75

Significant Budget Issues

1 Court Appointed Counsel - This line item has been moved to Non-Departmental.

Budget Information

Department 15	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3151 Court Fines	$ 1,996,404	$ 1,733,283	$ 1,672,882	$ 1,676,500	$ 1,451,000
3153 Court Surcharge	95,319	97,983	83,285	83,000	72,000
31693 JC Attorney Recoupment	35,139	25,294	18,363	20,000	13,000
Total Financing Sources	**$ 2,126,862**	**$ 1,856,560**	**$ 1,774,530**	**$ 1,779,500**	**$ 1,536,000**
Financing Uses:					
411111 Regular Pay	$ 677,198	$ 710,414	$ 685,800	$ 747,460	$ 736,953
411121 Seasonal Pay	11,918	8,650	13,683	15,060	15,361
411131 Overtime/Gap	2,478	2,378	1,589	2,300	2,300
411132 Out of Class pay	-	-	-	11,586	11,586
411211 Variable Benefits	139,903	152,784	156,576	166,067	164,254
411213 Fixed Benefits	144,376	170,600	191,855	202,419	196,075
411214 Retiree Health Benefit	-	-	312	1,254	926
41132 Mileage Reimbursement	403	50	69	200	200
4121 Books, Sub. & Memberships	4,025	2,072	2,068	1,800	1,800

Department 15	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
41231 Travel	5,724	5,093	6,445	10,000	10,000
41232 Meetings	-	63	457	750	750
41235 Training	1,042	2,134	610	500	500
412400 Office Supplies	26,069	14,463	6,386	18,000	18,000
412420 Postage	17,370	16,463	16,335	19,800	19,800
412435 Printing	2,894	2,981	1,767	8,500	8,500
412440 Computer Supplies	905	3,066	675	4,000	4,000
412511 Equipment O & M	5,334	4,863	1,878	8,000	8,000
412611 Telephone	16,649	14,713	13,045	17,691	22,542
41333 Court Appointed Counsel	100,200	100,050	94,050	100,000	-
41342 Credit Card Processing	32,928	24,519	25,792	29,800	29,800
413723 UCAN Charges	279	279	279	270	270
41379 Professional Services	13,544	13,518	17,230	17,000	17,000
41381 Witness Fees	3,534	3,441	3,293	6,600	6,600
41382 Jury Fees	1,184	851	241	1,776	1,776
41389 Miscellaneous Services	15,201	12,071	9,613	24,000	24,000
414111 IT Charges	61,125	59,840	63,432	69,258	68,585
4174 Equipment	38,963	106,877	167,517	-	-
Total Financing Uses	**$ 1,323,246**	**$ 1,432,233**	**$ 1,480,997**	**$ 1,484,091**	**$ 1,369,578**

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Justice Court Judge	$ 3,636.80	$ 5,419.20	1.00	1.00	1.00
Justice Court Administrator	$ 2,434.40	$ 3,627.20	1.00	1.00	1.00
Regular:					
Justice Court Clerk Supervisor	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Justice Court Accounting Specialist	$ 1,183.20	$ 1,763.20	1.00	1.00	1.00
Justice Court Clerk	$ 1,101.60	$ 1,641.60	11.00	11.00	11.00
Part-time Benefitted:					
Justice Court Clerk	$ 13.77	$ 20.52	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			0.53	0.53	0.53
Justice Court Clerk	$ 9.99	$ 15.98			
		Total FTEs	16.53	16.53	16.53

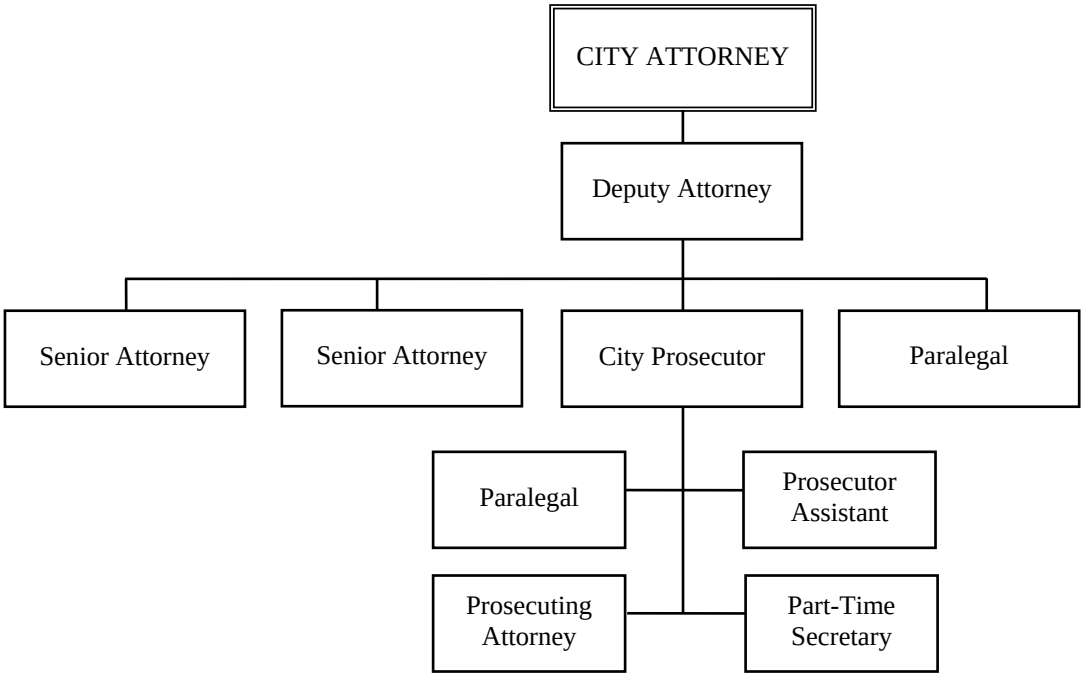
Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
3151 Court Fines					
Electronic Payment Convenience Fee	$2	$2	$2	$2	$2

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.

Sandy

HEART OF THE WASATCH

Policies & Objectives

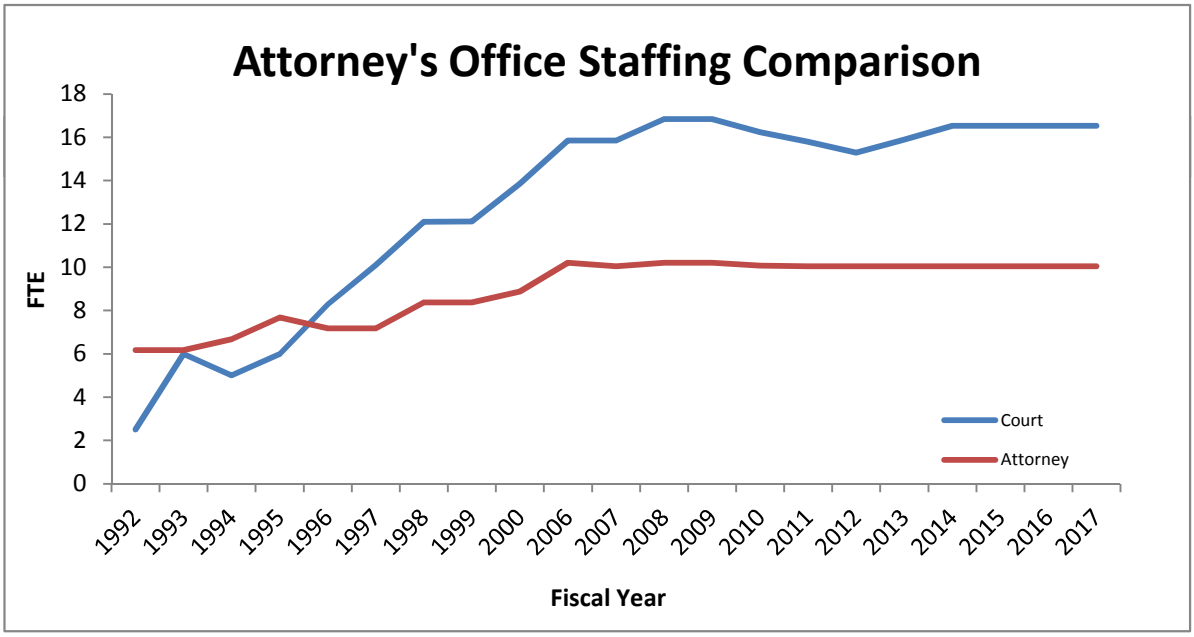
- Provide legal advice and support to City Council and Administration priorities.
- Continue encouraging compliance with laws requiring quid pro quo for public expenditures.
- Help differentiate and clarify legal roles and responsibilities of the City, its officers, employees and boards.
- Help coordinate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

Five-year Accomplishments

- Increased coordination between prosecution and grant and community services.
- Helped reduce legal claims through 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.
- Coordinated computerized information systems with courts and police.

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.



1 Deputy City Attorney -The Deputy City Attorney position was filled as a Senior Civil Attorney position.

Budget Information

Department 14	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 1,029,596	$ 1,053,444	$ 1,140,761	$ 1,093,408	$ 1,100,537
Administrative Charges					
31411 Redevelopment Agency	-	-	-	-	20,872
31412 Water	62,807	72,440	70,319	72,059	57,451
31413 Waste Collection	-	-	1,059	1,121	4,397
31415 Information Technology	25,224	39,077	23,218	23,692	28,460
31416 Storm Water	20,136	13,816	13,688	14,915	9,058
31417 Alta Canyon Sports Center	1,647	2,360	2,334	2,236	386
31418 Golf Fund	-	-	-	-	232
31419 Sandy Arts Guild	391	525	346	346	319
314110 Recreation	884	698	709	704	670
314111 Risk Management	25,202	35,366	33,043	38,453	39,601
314112 Street Lighting	-	-	-	1,009	1,943
Total Financing Sources	**$ 1,165,887**	**$ 1,217,726**	**$ 1,285,477**	**$ 1,247,943**	**$ 1,263,926**
Financing Uses:					
411111 Regular Pay	$ 805,321	$ 853,397	$ 896,219	$ 848,922	$ 850,455
411113 Vacation Accrual	-	466	978	-	-
411121 Seasonal Pay	-	-	620	11,841	12,078
411211 Variable Benefits	166,020	178,902	196,734	183,803	182,758
411213 Fixed Benefits	110,718	107,055	88,656	105,455	122,026
411214 Retiree Health Benefit	11,971	11,704	10,641	7,998	5,712
41131 Vehicle Allowance	11,148	11,191	7,267	11,148	11,148
41132 Mileage Reimbursement	1,223	1,093	929	800	800
41135 Phone Allowance	480	482	482	480	480
4121 Books, Sub. & Memberships	5,105	5,010	7,207	13,000	13,000
41231 Travel	5,061	1,526	3,464	8,000	8,000
41232 Meetings	374	1,699	1,991	900	900
41234 Education	101	-	175	-	-
41235 Training	2,189	300	773	2,850	2,850
412400 Office Supplies	2,924	2,394	14,078	4,000	4,000
412440 Computer Supplies	599	130	-	600	600
412511 Equipment O & M	2,621	-	-	700	700
412611 Telephone	6,675	6,315	5,272	7,143	8,462
41331 Litigation/Legal Services	335	361	152	350	350
41332 Prosecution Services	40	84	114	150	150
41379 Professional Services	848	2,216	891	1,000	1,000
414111 IT Charges	32,134	33,401	38,564	36,303	35,957
4174 Equipment	-	-	10,270	2,500	2,500
Total Financing Uses	**$ 1,165,887**	**$ 1,217,726**	**$ 1,285,477**	**$ 1,247,943**	**$ 1,263,926**

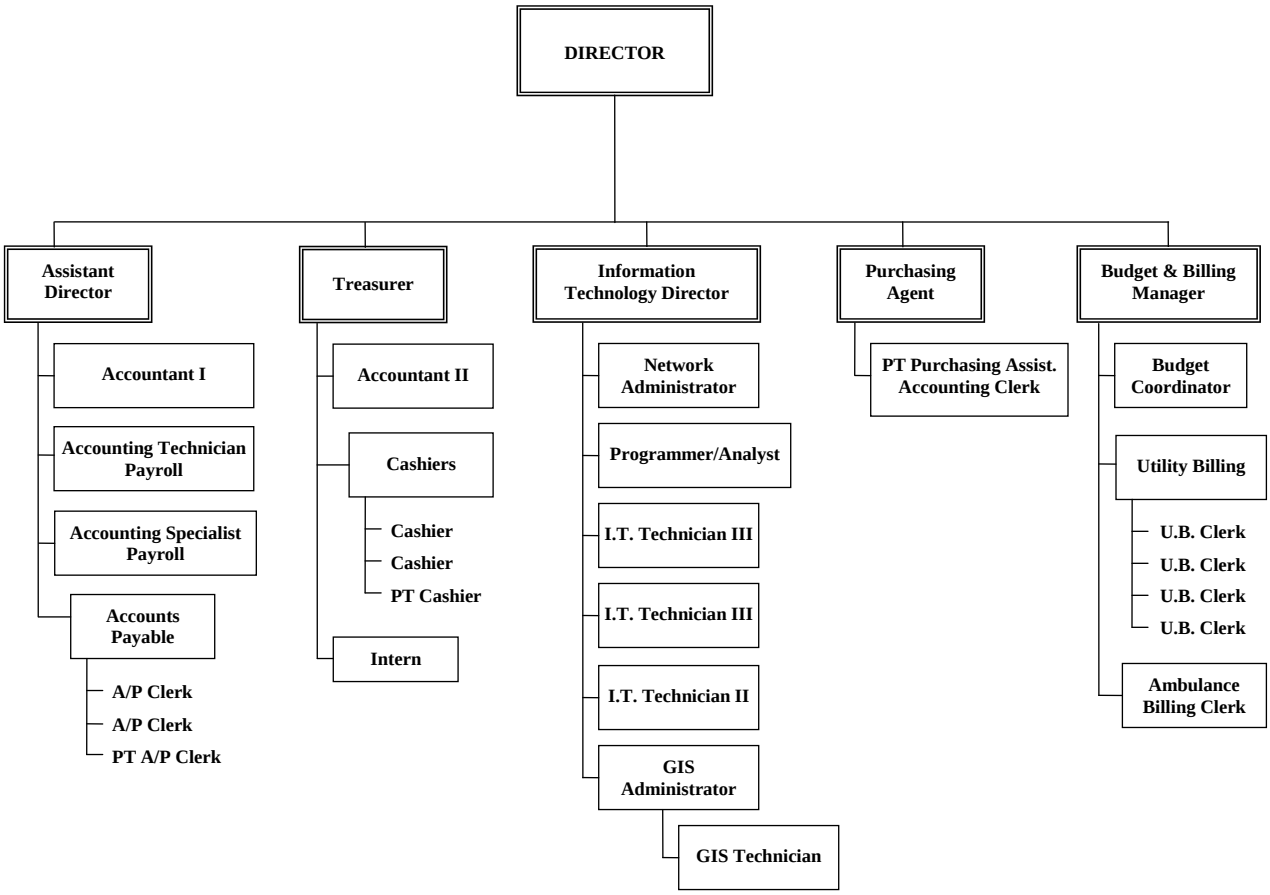
Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 1:						
City Attorney	$ 4,278.40	$ 6,375.20	1.00	1.00	1.00	
Deputy City Attorney	$ 3,165.60	$ 4,716.80	1.00	1.00	0.00	1
Appointed - Category 2:						
City Prosecutor	$ 2,805.60	$ 4,180.00	1.00	1.00	1.00	
Regular:						
Senior Civil Attorney	$ 2,805.60	$ 4,180.00	2.00	2.00	3.00	1
Senior Prosecutor	$ 2,434.40	$ 3,627.20	1.00	0.00	0.00	
Assistant City Attorney / Prosecutor	$ 2,267.20	$ 3,378.40	0.00	1.00	1.00	
Paralegal	$ 1,464.00	$ 2,181.60	2.00	2.00	2.00	
Prosecutor Assistant	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00	
Part-time Benefitted:						
Secretary	$ 12.81	$ 19.09	0.80	0.80	0.80	
Part-time Non-benefitted / Seasonal:			0.25	0.25	0.25	
Prosecutor Assistant	$ 16.88	$ 27.01				
Office Aide	$ 7.68	$ 12.29				
		Total FTEs	10.05	10.05	10.05	

Sandy

HEART OF THE WASATCH

Department Organization

Finance & Information Technology

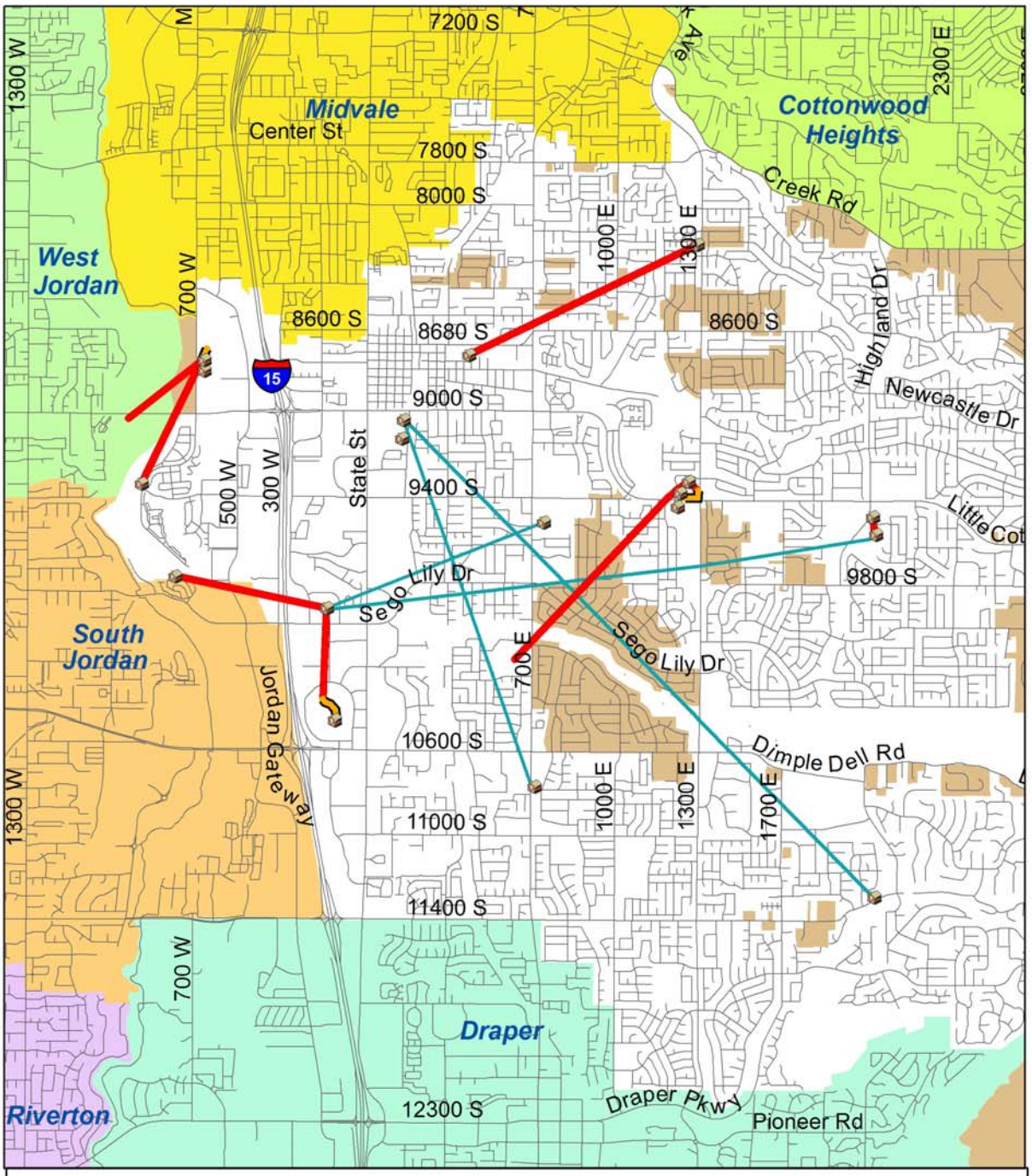


Department Description

The Finance & Information Technology 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 Technology 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

N W E S

Produced by Sandy City GIS
Zlatko Grebenar, GIS Analyst
April 28, 2014

- 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.
- Maintained general fund balance reserve of 11.5%.
- Developed City Investment Policy (FY 2016).
- Received AA+ bond rating for Hale Centre Theatre bonds (FY 2015).
- Developed City Debt Management Policy (FY 2015).
- Refunded 2007A & 2007B TRT exchange bonds for a present value savings of $3,030,506 (FY 2014).
- Refunded 2008 soccer stadium bonds for a present value savings of $960,557 (FY 2014).
- Partially refunded 2004 sales tax revenue bonds for a present value savings of $409,683 (FY 2013).
- Refunded 2003 and 2004 sales tax revenue bonds for a present value savings of $395,480 (FY 2012).

Significant Budget Issues

No significant budget issues

Budget Information

Department 170	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 103,635	$ 203,579	$ 118,130	$ 164,233	$ 177,720
Administrative Charges					
31415 Information Technology	149,642	154,132	99,202	61,111	63,725
Total Financing Sources	**$ 253,277**	**$ 357,711**	**$ 217,332**	**$ 225,344**	**$ 241,445**
Financing Uses:					
411111 Regular Pay	$ 163,519	$ 246,088	$ 128,441	$ 129,286	$ 138,474
411211 Variable Benefits	32,499	51,713	27,117	27,337	29,786
411213 Fixed Benefits	20,793	21,876	16,737	17,437	17,749
411214 Retiree Health Benefit	2,968	5,581	2,770	2,903	3,150
41131 Vehicle Allowance	-	-	1,775	5,916	5,916
41132 Mileage Reimbursement	20	38	123	200	200
41135 Phone Allowance	491	964	487	480	480
4121 Books, Sub. & Memberships	1,290	436	132	1,500	1,500
41231 Travel	867	2,613	2,429	2,500	2,500
41232 Meetings	713	1,027	1,462	500	500
41234 Education	1,058	-	-	2,500	2,500
41235 Training	1,180	40	379	500	500
412400 Office Supplies	2,494	2,337	2,915	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412470 Special Programs	-	-	2,970	-	-
412490 Miscellaneous Supplies	644	5	116	300	300
412511 Equipment O & M	1,386	1,278	1,138	300	300
412611 Telephone	1,109	1,066	1,306	1,035	1,247
41379 Professional Services	-	-	485	-	-
414111 IT Charges	19,075	22,084	25,560	22,995	26,688
4174 Equipment	3,171	565	990	5,770	5,770
Total Financing Uses	**$ 253,277**	**$ 357,711**	**$ 217,332**	**$ 225,344**	**$ 241,445**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Director	$ 3,636.80	$ 5,419.20	1.00	1.00	1.00
		Total FTEs	1.00	1.00	1.00

Maintain and improve basic core municipal services

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 99.8% of the amount billed (less than 0.2% write-off rate).

Five-year Accomplishments

- Received 28 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Maintained utility billing write-off rate under 0.2% annually.
- Implemented block tier water rate structure in utility billing and modified utility bill to show account-specific water rates (FY 2016).
- Implemented online pay stubs for employees (FY 2015).
- Implemented street lighting fee in utility billing (FY 2015).
- Implemented online payments for ambulance billing, traffic school, 4th of July booth rentals, and Holiday concerts (FY 2013).

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)	2013	2014	2015	2016*	2017**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	12	12	12	12	12
1-3 days late	-	-	-	-	-
more than 3 days	-	-	-	-	-
ACCOUNTS PAYABLE					
Invoices processed annually	19,893	19,895	20,287	20,500	20,500
% of invoices paid on time	95.62%	95.20%	96.47%	96.75%	96.75%
PAYROLL					
Payroll checks processed annually	19,544	20,738	20,893	21,500	21,500
W-2's issued	1,001	1,063	1,087	1,100	1,100
TREASURY					
Cash receipts processed annually	320,879	322,446	326,975	330,000	333,000
UTILITY BILLING					
Number of Accounts by Utility:					
Water	25,156	25,326	25,451	25,575	25,675
Waste Collection	23,872	23,999	24,072	24,120	24,200
Storm Water	25,397	25,586	26,162	26,450	26,600
Street Lighting	4	0	26,161	26,450	26,600
Utility Billing Write-offs:					
Dollar Amount	$22,460	$14,125	$4,773	$20,000	$20,000
% of Sales	0.08%	0.05%	0.02%	0.07%	0.07%
Number of Accounts	175	107	86	110	110

* Estimated based on actual data through April 2016.

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

Citizens' Response (Fiscal Year)	2013	2014	2015	2016
UTILITY BILLING				
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Utility Billing System	4.19	N/A	4.14	N/A

1 Accountant - The Accountant II position was filled as an Accountant.

Budget Information

Department 1720	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 122,357	$ 281,244	$ 387,486	$ 358,031	$ 366,473
Administrative Charges					
31411 Redevelopment Agency	15,683	18,529	23,111	28,218	25,351
31412 Water	501,742	478,188	442,636	446,654	424,986
31413 Waste Collection	145,683	148,519	142,753	146,334	134,757
31414 Fleet Operations	82,736	76,043	83,272	94,604	107,931
31415 Information Technology	140,451	101,021	129,972	121,640	116,390
31416 Storm Water	85,400	96,024	96,840	103,368	104,743
31417 Alta Canyon Sports Center	12,302	14,608	15,626	14,182	17,484
31418 Golf	5,466	6,342	8,026	7,473	8,683
31419 Sandy Arts Guild	905	1,161	1,406	1,498	1,597
314110 Recreation	3,066	4,397	5,621	5,819	6,663
314111 Risk Management	12,974	13,475	14,771	15,449	14,878
314112 Street Lighting	-	-	-	7,629	14,883
Total Financing Sources	**$ 1,128,765**	**$ 1,239,551**	**$ 1,351,520**	**$ 1,350,899**	**$ 1,344,819**
Financing Uses:					
411111 Regular Pay	$ 658,432	$ 722,582	$ 753,455	$ 792,308	$ 795,508
411113 Vacation Accrual	3,266	2,701	30,345	-	-
411121 Seasonal Pay	7,683	6,582	19,875	28,929	29,508
411131 Overtime/Gap	6	-	68	-	-
411132 Out of Class	-	582	-	-	-
411211 Variable Benefits	138,472	152,975	163,735	173,566	174,467
411213 Fixed Benefits	149,265	184,285	179,610	185,786	184,224
411214 Retiree Health Benefit	6,855	7,128	7,517	7,859	10,097
41132 Mileage Reimbursement	964	1,025	1,095	1,500	1,500
4121 Books, Sub. & Memberships	2,147	3,522	2,655	2,000	2,000
41231 Travel	4,236	2,908	4,866	1,450	1,450
41232 Meetings	814	891	383	500	500
41235 Training	948	1,133	1,322	6,000	6,000
412400 Office Supplies	9,398	16,474	8,196	13,000	13,000
412420 Postage	16	-	-	-	-
412440 Computer Supplies	4,951	4,294	5,220	1,244	1,244
412445 Billing Supplies	17,085	6,898	19,381	15,000	15,000
412511 Equipment O & M	2,405	2,608	2,698	3,000	3,000
412611 Telephone	10,702	10,139	8,436	11,519	13,102
41379 Professional Services	4,477	6,559	36,445	4,000	4,000
414111 IT Charges	102,123	102,679	95,491	102,940	89,921
4174 Equipment	4,520	3,586	10,727	298	298
Total Financing Uses	**$ 1,128,765**	**$ 1,239,551**	**$ 1,351,520**	**$ 1,350,899**	**$ 1,344,819**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 1:						
Deputy Director	$ 2,805.60	$ 4,180.00	1.00	1.00	1.00	
City Treasurer	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00	
Regular:						
Budget & Billing Manager	$ 2,111.20	$ 3,145.60	0.50	0.50	0.50	
Accountant II	$ 1,949.60	$ 2,904.80	2.00	2.00	1.00	1
Accountant	$ 1,572.80	$ 2,343.20	0.00	0.00	1.00	1
Accounting Technician	$ 1,464.00	$ 2,181.60	1.00	2.00	2.00	
Accounts Payable Specialist	$ 1,183.20	$ 1,763.20	2.00	2.00	2.00	
Accounting Specialist	$ 1,183.20	$ 1,763.20	1.00	0.00	0.00	
Utility Billing Clerk	$ 1,101.60	$ 1,641.60	4.00	4.00	4.00	
Ambulance Billing Clerk	$ 1,024.80	$ 1,527.20	1.00	1.00	1.00	
Cashier	$ 1,024.80	$ 1,527.20	2.00	2.00	2.00	
Part-time Benefitted:						
Cashier	$ 12.81	$ 19.09	0.75	0.75	0.75	
Part-time Non-benefitted / Seasonal:			1.10	1.10	1.10	
Accounts Payable Specialist	$ 12.98	$ 20.77				
Cashier	$ 9.99	$ 15.98				
Intern	$ 9.99	$ 15.98				
		Total FTEs	17.35	17.35	17.35	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%
31491 Sale of Maps, Copies & Information					
Audit	$25	$25	$25	$25	$25
Budget Book	$25	$25	$25	$25	$25
31611 Fees on Delinquent Accounts					
Interest/Month on Past Due Accounts	1.5%	1.5%	1.5%	1.5%	1.5%
31699 Phone Payment Convenience Fee	$3	$4	$4	$4	$4
3184 Collection Fees					
Legal Fees Associated with Collection	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Returned ACH (Direct Debit)	$20	$20	$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, purchase orders and change orders on a timely basis and in compliance with city policies and ordinances.
- Provide training, and coordinate purchasing processes with department buyers.
- Assist in streamlining and automating current procedures for IFB’s and RFP’s.
- Promote the use of purchasing cards among city departments.

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

- Maintain an accurate vendors list, as well as positive and professional relationships with the city's vendors.
- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.

Five-year Accomplishments

BUDGET

- Received 12 consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).
- Conducted long-term financial analysis study (FY 2016).

PURCHASING

- Implemented revisions to the purchasing ordinance (FY 2015).

Performance Measures & Analysis

BUDGET

Revenue Forecasting

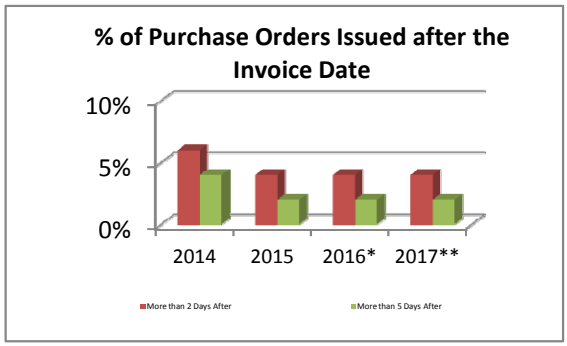
General fund revenue forecasts are again underestimating actual collections with the improving economy. Recreation revenues (twice), Golf revenues (twice), and Water revenues (once) have come in under forecast over the last three fiscal years. Estimating revenues conservatively will continue to be a priority going forward.

Budget Document

The past 12 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 2017 goal shown below.



Measure (Fiscal Year)	2013	2014	2015	2016*	2017**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	2.5%	0.6%	0.8%	2.0%	2.0%
Recreation Fund	3.2%	-0.6%	-2.0%	1.0%	1.0%
Storm Water Fund	0.8%	10.0%	3.4%	1.0%	1.0%
Water Fund	7.1%	1.1%	-4.3%	1.0%	1.0%
Weekly Waste Collection Fund	0.1%	0.8%	2.4%	1.0%	1.0%
Golf Fund	1.6%	-1.9%	-4.2%	1.0%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
More than 2 Days After	6%	6%	4%	4%	4%
More than 5 Days After	4%	4%	2%	2%	2%
Number of Purchase Orders Issued					
Under $1,000 - issued by the dept.	3,936	3,969	3,141	3,500	3,500
Under $1,000 - issued by purchasing	1,196	1,116	1,144	1,100	1,100
Between $1,000 and $2,500	680	690	700	700	700
Over $2,500	603	684	701	700	700
Number of Change Orders Processed	492	484	462	500	500

* Estimated

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

Significant Budget Issues

No significant budget issues

Budget Information

Department 1730	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 97,581	$ 109,358	$ 70,103	$ 83,767	$ 91,535
Administrative Charges					
31411 Redevelopment Agency	15,503	16,251	21,140	21,267	19,513
31412 Water	50,299	46,814	54,887	50,501	46,909
31413 Waste Collection	13,284	12,586	17,550	15,550	17,507
31414 Fleet Operations	27,965	26,667	31,826	31,732	30,549
31415 Information Technology	17,461	16,977	26,152	18,752	20,840
31416 Storm Water	18,501	17,639	21,875	21,364	24,224
31417 Alta Canyon Sports Center	7,440	7,941	10,136	8,516	9,616
31418 Golf	4,261	4,342	6,304	5,900	5,531
31419 Sandy Arts Guild	871	1,128	1,409	1,623	1,604
314110 Recreation	2,216	2,654	3,460	3,349	3,378
314111 Risk Management	8,731	7,295	8,259	8,484	7,928
314112 Street Lighting	-	-	-	2,200	4,740
Total Financing Sources	**$ 264,113**	**$ 269,652**	**$ 273,101**	**$ 273,005**	**$ 283,874**
Financing Uses:					
411111 Regular Pay	$ 167,540	$ 172,631	$ 171,913	$ 167,072	$ 176,748
411121 Seasonal Pay	-	-	259	6,108	6,120
411211 Variable Benefits	35,641	37,213	38,468	36,849	38,677
411213 Fixed Benefits	33,330	34,997	34,403	30,754	31,807
411214 Retiree Health Benefit	1,439	978	240	2,189	1,814
41132 Mileage Reimbursement	-	-	-	50	50
4121 Books, Sub. & Memberships	677	785	838	350	350
41221 Public Notices	136	-	-	-	-
41231 Travel	1,143	-	-	2,750	2,750
41232 Meetings	1,403	750	1,581	-	-
41235 Training	-	12	313	1,450	1,450
412400 Office Supplies	1,067	164	95	800	800
412511 Equipment O & M	-	-	295	-	-
412611 Telephone	2,133	2,027	1,688	1,960	2,385
414111 IT Charges	19,604	19,714	21,319	21,673	19,923
4174 Equipment	-	381	1,689	1,000	1,000
Total Financing Uses	**$ 264,113**	**$ 269,652**	**$ 273,101**	**$ 273,005**	**$ 283,874**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Budget & Billing Manager	$ 2,111.20	$ 3,145.60	0.50	0.50	0.50
Purchasing Agent	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
Budget Coordinator	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
Part-time Benefitted:					
Purchasing Assistant/Accounting Clerk	$ 12.81	$ 19.09	0.63	0.63	0.63
Part-time Non-benefitted / Seasonal:			0.25	0.25	0.25
Intern	$ 9.99	$ 15.98			
		Total FTEs	3.38	3.38	3.38

- The Information Technology (IT) 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 IT and telephone fees are detailed in an annual service level statement.
- The IT 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 IT 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

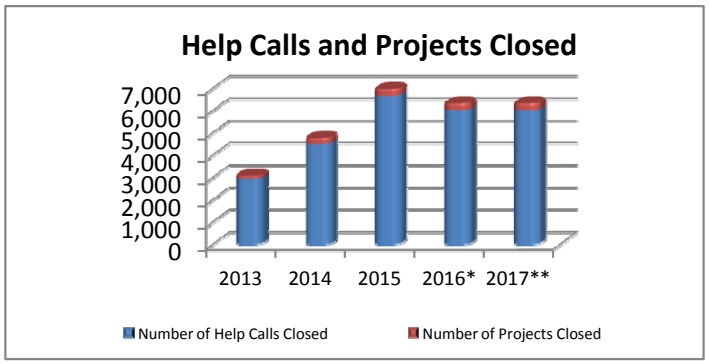
- Installed new Cisco phone switch in FY 2016, giving more functionality.
- Configuring the Network to be in compliance with Payment Card Industry (PCI) standards (FY 2015 - FY 2016).
- Installed Fiber Optics to River Oaks Golf Course and the Parks & Recreation building (FY 2015).
- Installed Fiber Optics to Public Utilities, Fire Station 31, and Public Works buildings (FY 2014).

Performance Measures & Analysis

Measure (Fiscal Year)	2013	2014	2015	2016*	2017**
Workload Indicators					
Supported PC's and Printers	379	378	398	398	398
Number of Telephones	481	481	462	462	462
Number of Financial System Connections	772	778	753	753	753
Number of GroupWise Connections	495	505	507	507	507
Number of Court System Connections	26	25	25	25	25
Number of GIS System Connections	97	97	94	94	94
No. of Document Imaging Connections	123	124	113	113	113
Number of Help Calls Closed	2,920	4,498	6,643	6,000	6,000
Number of Projects Closed	157	275	331	331	331
Efficiency Indicators					
% of Help Calls Closed the Same Day	86.10%	86.50%	89.26%	89.00%	89.00%
% of Help Calls Open More than 1 Week	0.92%	4.03%	4.50%	4.50%	4.50%

* Estimated based on actual data through April 2016.

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



1 Software Maintenance - $29,160 of this increase is for the new Granicus agenda management software.

Budget Information

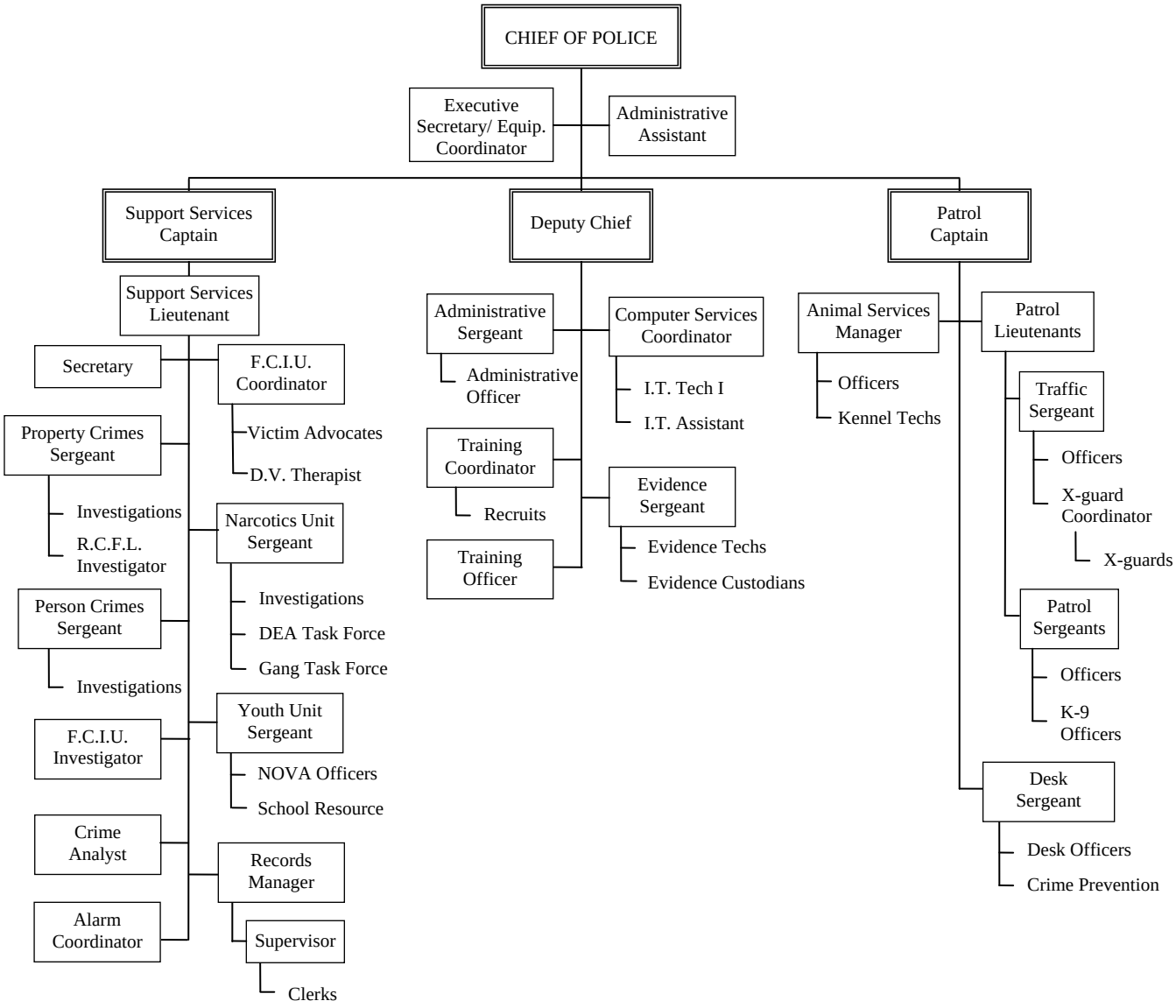
Department 1724	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31491 Sale of Maps & Copies	$ -	$ 99	$ -	$ -	$ -	
318261 IT Charges	1,253,221	1,371,516	1,385,760	1,386,373	1,338,095	
318262 Telephone Charges	254,707	241,356	266,983	198,941	243,401	
318263 Thin Client Charges	43,291	32,803	35,537	-	-	
3361 Interest Income	7,830	9,300	7,802	9,000	8,300	
3392 Sale of Fixed Assets	1,276	1,821	3,584	2,000	2,000	
Total Financing Sources	**$ 1,560,325**	**$ 1,656,895**	**$ 1,699,666**	**$ 1,596,314**	**$ 1,591,796**	
Financing Uses:						
411111 Regular Pay	$ 460,644	$ 476,706	$ 518,519	$ 560,511	$ 569,844	
411135 On Call Pay	4,095	3,659	4,556	5,475	5,475	
411211 Variable Benefits	98,552	101,312	114,808	122,719	123,884	
411213 Fixed Benefits	96,514	94,082	101,976	110,816	107,152	
41132 Mileage Reimbursement	1,305	1,537	1,239	1,400	1,400	
41135 Phone Allowance	1,200	1,205	1,205	1,500	1,500	
4121 Books, Sub. & Memberships	435	435	265	650	650	
41231 Travel	3,263	6,067	1	1,760	3,500	
41232 Meetings	145	208	-	-	-	
41235 Training	1,160	500	6,485	3,350	3,350	
412400 Office Supplies	772	72	(54)	1,000	1,000	
412415 Copying	-	-	-	100	100	
412420 Postage	140	1,428	18	-	-	
412440 Computer Supplies	5,184	3,410	4,989	6,900	6,900	
412511 Equipment O & M	6,138	11,196	4,846	25,987	61,653	
412611 Telephone	173	13	7	200	200	
41312 Data Communications	25,027	26,079	19,682	25,555	37,896	
413130 Software Maintenance	242,382	216,364	217,228	262,800	315,126	1
41315 Voice Communications	36,851	36,562	44,221	17,127	13,348	
41379 Professional Services	922	1,345	1,182	2,500	2,500	
41401 Administrative Charges	391,910	375,754	366,360	300,016	315,017	
41460 Risk Management Charges	-	-	3,516	4,120	4,313	
4373 Building Improvements	18,337	-	-	-	-	
4374 Capital Equipment	252,776	348,856	224,467	663,509	747,500	
Total Financing Uses	**1,647,925**	**1,706,790**	**1,635,516**	**2,117,995**	**2,322,308**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(87,600)**	**(49,895)**	**64,150**	**(521,681)**	**(730,512)**	
Accrual Adjustment	**(29,097)**	**(1,662)**	**42,106**	**-**	**-**	
Balance - Beginning	**1,547,002**	**1,430,305**	**1,378,748**	**1,485,004**	**963,323**	
Balance - Ending	**$ 1,430,305**	**$ 1,378,748**	**$ 1,485,004**	**$ 963,323**	**$ 232,811**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 2:					
Information Technology Director	$ 2,805.60	$ 4,180.00	1.00	1.00	1.00
Regular:					
Programmer / Analyst	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00
GIS Administrator	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
Network Administrator	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
IT Technician III	$ 1,572.80	$ 2,343.20	2.00	2.00	2.00
IT Technician II	$ 1,464.00	$ 2,181.60	0.00	1.00	1.00
IT Technician I	$ 1,270.40	$ 1,892.80	1.00	0.00	0.00
GIS Analyst I	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
		Total FTEs	8.00	8.00	8.00

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (info requests, maps, programming, database searches, - per hr with a 1 hr minimum - printing or copying is charged separately)	$100	$100	$100	$100	$100
Copies and Printing (per page side. Not including Postage)					
8 1/2 x 11 or 8 1/2 x 14	$0.19	$0.19	$0.20	$0.20	$0.20
11 x 17	$0.39	$0.39	$0.40	$0.40	$0.40
Larger Sizes (per sq. ft.)	$1.00	$2.00	$2.00	$2.00	$2.00
Aerial Photography as TIF File (per quarter section + postage)	$110	$110	$110	$110	$110
GIS Layers in Elect. Format / Layer	$15	$15	$15	$15	$15
318261 IT Charges					
Cost per Harris Module Connection per Yr					
Operating	$264.15	$203.33	$207.15	$191.67	$180.19
Capital	$36.79	$36.77	$31.27	$44.17	$0.00
Cost per GIS System Connection per Yr					
Operating	$835.79	$1,038.16	$1,050.98	$1,008.51	$1,015.60
Capital	$90.87	$94.68	$94.07	$59.82	$0.00
Cost per GroupWise Connection per Yr					
Operating	$27.67	$26.82	$26.76	$53.24	$71.28
Cost per Document Imaging Connection per Yr					
Operating	$222.14	$228.98	$228.98	$253.13	$251.28
Capital	$66.51	$68.38	$67.94	$75.01	$67.21
Cost per Network Connection per Yr					
Operating	$1,673.92	$2,022.01	$2,203.92	$1,970.25	$2,053.37
Capital	$138.54	$168.92	$124.27	$97.34	$74.98
EnerGov (Cost per EnerGov Connection)					
Operating	$530.34	$573.45	$574.15	$615.29	$646.24
Cost per Thin Client Connection per Yr					
Operating	N/A	N/A	$1,359.35	$2,030.21	$1,999.26
Capital	N/A	N/A	$340.68	$258.26	$154.05
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	$486.35	$448.83	$385.32	$380.63	$526.64
Capital	$44.21	$45.45	$31.80	$40.70	$0.00

Capital Budget - Fund 641	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
64001 - General Equipment - This amount is for unscheduled adjustments to the capital plan, administrative equipment, and Thin Client equipment.	$ 78,995	$ 75,000	$ 75,000	$ 75,000	$ 75,000
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2017. All options will	$ -	$ 600,000	$ -		$ -
64003 - Citywide GIS - This includes funding for the GIS main plotter, aerial photo updates, and server.	$ 31,785	$ -	$ -	$ 22,000	$ -
64004 - Document Imaging - This money is for the replacement of the document imaging system.	$ 80,500	$ -	$ 7,500	$ -	$ -
64012 - Telecommunications - The FY 2015 amount is for a five-year telephone system maintenance agreement. The telephone switch is scheduled for replacement in FY 2016.	$ 285,000	$ -	$ -	$ -	$ -
64013 - EnerGov - This amount will purchase the EnerGov asset management module.	$ 17,502	$ -	$ -	$ -	$ -
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.	$ 16,055	$ -	$ -	$ -	$ -
64018 - Uninterrupted Power Supply (UPS) - For replacement of UPS at remote sites.	$ 3,000	$ -	$ 4,000	$ -	$ -
64019 - Tape Library - This is for replacement of the tape backup system.	$ 25,000	$ -	$ -	$ -	$ -
64024 - City Hall Website Design - This money is set aside to improve the city's website.	$ 93,245	$ -	$ -	$ -	$ -
64025 - Wireless Network Radios - Replacement of the radios that transmit data across the wireless network .	$ -	$ -	$ -	$ -	$ 7,000
64026 - Data Switches - Replacement of the data switches for the outlying buildings.	$ -	$ -	$ -	$ 75,000	$ -
64033 - Storage Area Network (SAN) - Replacement/expansion of the Storage Area Networks.	$ 32,427	$ -	$ -	$ -	$ -
64035 - Thin Client - The current year funding will provide new Microsoft Office software for all Thin Clients.	$ -	$ 72,500	$ -	$ -	$ -
Total Capital Budget	**$ 663,509**	**$ 747,500**	**$ 86,500**	**$ 172,000**	**$ 82,000**

Department Organization



Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, directed patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 112 sworn police officers, 9 full and part-time animal services personnel, 26 full and part-time civilian support staff, approximately 65 part-time school crossing guards, and 3 grant/contract positions.

Department Mission Statement

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

Sandy

POLICE DEPARTMENT

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.
  - o Conduct random citizen surveys to assess the effectiveness of department employees.
- Continue to monitor calls for service and incident response times.
  - o Conduct an annual analysis of calls for service and officer response times.

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 (i.e., Nextdoor.com and expanded Business Watch).
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, and domestic violence.
  - o Continue to maintain the youth court.
  - o Continue to expand opportunities for the VIPS program.

Enhance Existing and Future Technology

- Maintain and increase technology through actively searching out outside funding sources
- Continue to assess and research body-worn camera for all officers.
- Continue to work towards a single state-wide RMS and CAD system.

Maintain cooperation 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.
  - o Continue to address RMS issues with Salt Lake City records division for mutually successful resolutions.

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.

Revenue

- Conduct review of department fees annually.
  - o Verify that current fees are in line with other agencies within the Salt Lake valley.

Five-year Accomplishments

Grant Funding Acquisition

- Obtained grant funding from Federal, State and local sources.
  - o Victims Of Crime Act (VOCA)
  - o Bullet Proof Partnership (BVP)
  - o Justice Assistance Grant (JAG)
  - o State Asset Forfeiture Grant (SAFG)

Technology/Information Sharing

- Purchased and installed digital video cameras in vehicles.
  - o Continued implementation of camera replacement program using City and grant funds.
- Purchased replacement laptop and desktop computers using grant funds.
- Integrated into Salt Lake City dispatch.
  - o Implemented Versadex records management system.

Police Services
- Implemented department-wide mission statement.
- Streamlined department hiring process.
- Implemented social media options.
- Signed new multi-year agreement with Canyons School District for school resource officers.
- Signed MOU with SLCC regarding information sharing with the college.
- Implemented new valley-wide Officer Involved Critical Incident Protocol.
- Joined the valley-wide traffic accident reconstruction team.

Community Involvement Programs
- Implemented a family crimes intervention unit.
  - o Created a part-time permanent position for a family therapist.
- Implemented kids academy program.

Captital Projects
- Completed remodel of Police Department lobby.
- Completed new evidence ventilation system.

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)	2013	2014	2015
Workload			
Authorized Officer Positions	111	111	111
Calls for service	67,644	57,455	61,199
Calls for service per officer	609	518	551
Case reports	11,587	10,562	11,252
Case reports per officer	104	95	101
Pre-dispatch Response Times			
Priority 1	1:31	4:00	3:53
Priority 2	4:35	7:37	6:23
Total Response Times			
Priority 1	3:54	9:38	9:02
Priority 2	9:52	15:37	14:22
Police Response Times			
Priority 1	2:24	5:38	5:13
Priority 2	5:18	8:00	7:58
Crime			
Assaults	596	636	679
Rapes	23	11	27
Robberies	29	38	29
Burglaries	582	452	560
Thefts	1,600	1,428	1,488
Vehicle burglaries	718	587	731
Auto thefts	186	192	225
Arson	3	7	7
Homicide	1	2	2
Domestic Violence	778	789	783

Citizens' Response (Fiscal Year)	2013	2014	2015	2016
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.98	N/A	3.81	N/A
Police response times	3.94	N/A	3.99	N/A
Police traffic enforcement	3.57	N/A	3.76	N/A

Significant Budget Issues

1 **State Liquor Allotment -** This revenue has been moved to a trust fund to account for DUI enforcement costs separately.
2 **Dispatch Services -** This reflects additional personnel at Salt Lake City Dispatch.
3 **Deputy Police Chief -** A Police Captain position was converted into an Appointed Category 1 Deputy Police Chief.
4 **Volunteer Coordinator/Victim Advocate -** A full-time Volunteer Coordinator/Victim Advocate Appointed Category 3 position was added.
5 **Master Officer** - FTE's were adjusted to reflect current staffing for Master Officer.
6 **Police Officer** - A new Police Officer position was added. FTE's were adjusted to reflect current staffing for Police Officer.
7 **IT Technician I** - An Assistant Records Manager position was converted into an IT Technician I position.
8 **Records Specialist** - An IT Assistant position was converted into a Records Specialist position.
9 **IT Assistant** - A Secretary position was converted into an IT Assistant position.
10 **Crossing Guard Coordinator** - The Crossing Guard Coordinator position was reclassified and it increased from 35 hrs/wk to 40 hrs/wk.
11 **Part-time Non-benefitted / Seasonal** - FTE's were increased to add one Crossing Guard position.

Budget Information

Department 211	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
General Taxes & Revenue	$ 12,638,056	$ 13,040,187	$ 13,508,109	$ 13,637,113	$ 14,078,361	
31324 State Liquor Allotment	87,834	99,533	92,283	92,000	-	1
313 Grants	270,000	270,000	270,000	270,000	270,000	
314213 False Alarm Fees	20,087	20,535	20,687	20,000	16,000	
3155 Traffic School	22,240	23,690	19,168	20,000	20,000	
Total Financing Sources	**$ 13,038,217**	**$ 13,453,945**	**$ 13,910,247**	**$ 14,039,113**	**$ 14,384,361**	
Financing Uses:						
411111 Regular Pay	$ 6,608,701	$ 6,815,026	$ 6,822,517	$ 7,262,011	$ 7,595,468	
411113 Vacation Accrual	59,313	54,107	43,729	20,000	20,000	
411121 Seasonal Pay	178,131	230,114	216,394	264,214	283,481	
411131 Overtime/Gap	78,759	101,096	135,224	89,250	89,250	
411132 Out of Class Pay	5,194	4,916	5,165	5,205	5,205	
411133 Court Appearance	17,943	15,837	15,661	15,874	15,874	
411135 On Call Pay	19,590	23,771	24,745	13,441	18,441	
411211 Variable Benefits	2,261,545	2,302,561	2,295,158	2,377,270	2,466,436	
411213 Fixed Benefits	1,566,335	1,645,952	1,530,475	1,701,486	1,722,626	
411214 Retiree Health Benefit	3,741	5,664	9,386	18,447	17,770	
41132 Mileage Reimbursement	839	178	85	2,500	2,500	
41134 Uniform Allowance	-	225	274	-	-	
41135 Phone Allowance	6,497	6,290	5,201	6,240	6,240	
4121 Books, Sub. & Memberships	7,681	7,000	8,673	5,100	5,100	
41231 Travel	18,662	10,134	23,483	7,352	7,352	
41232 Meetings	11,020	13,205	10,001	6,600	6,600	
41234 Education	12,462	11,082	8,816	7,500	7,500	
41235 Training	10,663	6,370	26,621	34,579	34,579	
41237 Training Supplies	46	826	1,089	1,618	1,618	
412400 Office Supplies	12,760	14,179	45,823	23,818	23,818	
412415 Copying	10,989	9,531	9,922	4,800	4,800	
412420 Postage	272	457	1,015	-	-	
412440 Computer Supplies	17,372	35,063	14,279	7,772	7,772	
412450 Uniforms	38,999	47,927	81,850	58,416	58,416	
412473 NOVA Supplies	8,555	9,552	8,500	8,500	8,500	
412474 Explorer Post Supplies	-	-	-	-	10,000	
412490 Miscellaneous Supplies	37,653	32,097	19,674	17,000	17,000	
412511 Equipment O & M	-	1,125	-	10,992	10,992	
412611 Telephone	143,460	131,348	120,328	119,503	128,825	

Department 211	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
41270 Public Safety Supplies	48,935	144,720	157,629	57,546	57,546	
41271 Evidence Preservation	-	-	1,701	4,575	4,575	
41371 Maintenance Contracts	28,542	30,202	26,304	25,657	25,657	
413722 Dispatch Services	559,671	431,972	367,888	378,352	461,952	2
413723 UCAN Charges	76,903	74,145	69,750	66,927	66,927	
41379 Professional Services	33,927	34,803	40,228	14,226	19,226	
41389 Miscellaneous Services	6,005	21,287	10,339	14,201	14,201	
414111 IT Charges	157,537	157,607	189,745	152,783	167,507	
41463 Fleet Repair Fund	11,355	7,977	4,018	-	-	
41471 Fleet O & M	555,864	506,539	499,862	509,088	513,087	
4173 Building Improvements	-	-	174,566	-	-	
4174 Equipment	85,912	118,681	218,959	3,020	3,020	
43472 Fleet Purchases	336,384	390,379	665,170	723,250	474,500	
Total Financing Uses	**$ 13,038,217**	**$ 13,453,945**	**$ 13,910,247**	**$ 14,039,113**	**$ 14,384,361**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 1:						
Police Chief	$ 3,844.00	$ 5,727.20	1.00	1.00	1.00	
Deputy Police Chief	$ 3,341.71	$ 4,491.20	0.00	0.00	1.00	3
Appointed - Category 2:						
Captain	$ 2,952.00	$ 3,966.40	3.00	3.00	2.00	3
Appointed - Category 3:						
Volunteer Coord/Victim Advocate	$ 1,101.60	$ 1,641.60	0.00	0.00	1.00	4
Victim Advocate/Grant Manager	$ 13.77	$ 20.52	0.60	0.60	0.60	
Crime Victim Advocate	$ 13.77	$ 20.52	0.60	0.60	0.60	
Regular:						
Lieutenant	$ 2,614.40	$ 3,513.60	5.00	5.00	5.00	
Sergeant	$ 2,188.00	$ 2,940.80	13.00	14.00	14.00	
Sergeant Tech	$ 2,188.00	$ 2,940.80	1.00	0.00	0.00	
Master Officer	$ 1,954.40	$ 2,548.80	0.00	0.00	42.00	5
Officer	$ 1,523.20	$ 2,263.20	84.00	83.00	42.00	6
Auxiliary Officer	$ 1,189.60	$ 1,767.20	4.00	5.00	5.00	
Records Manager	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00	
Computer Services Coordinator	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
Budget Coordinator / Admin Assistant	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
Training Coordinator	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
Crime Analyst	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
FCI Unit Coordinator	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00	
Alarm System Coordinator	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00	
Assistant Records Manager	$ 1,364.80	$ 2,033.60	2.00	2.00	1.00	7
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00	
IT Technician I	$ 1,270.40	$ 1,892.80	0.00	0.00	1.00	7
Invest. Specialist / Admin Assistant	$ 1,183.20	$ 1,763.20	1.00	1.00	1.00	
Evidence Technician	$ 1,101.60	$ 1,641.60	1.00	1.00	1.00	
IT Assistant	$ 1,101.60	$ 1,641.60	1.00	1.00	0.00	8
Records Specialist	$ 1,101.60	$ 1,641.60	8.00	8.00	9.00	8
Secretary	$ 1,024.80	$ 1,527.20	1.00	1.00	0.00	9
IT Assistant	$ 1,024.80	$ 1,527.20	0.00	0.00	1.00	9
Crossing Guard Coordinator	$ 1,024.80	$ 1,527.20	0.88	0.88	1.00	10

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Part-time Benefitted:					
Domestic Violence Therapist	$ 22.70	$ 33.82	0.50	0.50	0.50
Crime Prevention Specialist	$ 17.06	$ 25.42	1.00	1.00	1.00
Assistant Evidence Technician	$ 12.81	$ 19.09	0.50	0.50	0.50
Part-time Non-benefitted / Seasonal:			11.07	11.07	11.24
Crossing Guard	$ 9.99	$ 15.98			
		Total FTEs	148.15	148.15	150.44

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 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	$25	$25	$25	$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	$9.36	$9.36
Additional Fingerprint Copies	N/A	N/A	N/A	$0.94	$0.94
Clearance Letters / Backgrnd Checks	$10.30	$10.30	$10.30	$9.36	$9.36
Photographs					
Digital photos/page	$14.04	$14.04	$14.04	$14.04	$14.04
Digital photo CD/DVD	$18.72	$18.72	$18.72	$14.04	$14.04
Audio/Video CD/DVD	N/A	N/A	N/A	$28.08	$28.08
3121 Business License Fees					
Police Work Cards	$30	$30	$30	$30	$30
31423 Court Fees					
Drivers Awareness Class Fee	$30	$30	$30	$30	$30
Alive at 25	$40	$40	$40	$40	$40
Defensive Driving Course	$40	$40	$40	$40	$40
3176 Police Impact Fees					
Residential					
Single Family (unit)	$71	$71	$64	$64	$64
Multi Family (unit)	$40	$40	$37	$37	$37
Non Residential					
Commercial (1000 sq. ft.)	$140	$140	$160	$160	$160
Office (1000 sq. ft.)	$89	$89	$92	$92	$92
Industrial (1000 sq. ft.)	$57	$57	$21	$21	$21

No Shave November

Traffic Enforcement

Bike Rodeo

Media Release

Implement a standard set of directives.

- Create an updated department policy and procedures manual reflecting the shift to No-Kill.

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 Utilize social media and city newsletters to educate and inform the public.

Provide education programs to community on being responsible pet owners and good neighbors.

- Reinstate the 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.

- Continuing patrol activities in the Dimple Dell, Bell Canyon Res., 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 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 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 2014.
  - o Licensed and/or vaccinated 87 pets during the summer of 2014.
  - 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.
  Upgraded pet licensing fee to $3 with proof of microchip.
- 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

- Working with various animal rescue groups to increase adoptions and decrease the number of animals euthanized.
  - o Updated the city's Animal Services webpage reflecting current information and improving visiblity of animals on site.
  - o Posted photos of all animals that are impounded on Sandy City's website.
- Developed and implemented a Facebook page for the department to higlight activities and feature adoptable animals.
  - o Received more than 900 likes/followers and have daily interaction with the public.
  - o Reunited multiple pets with owners via Facebook and the city's webpage.

City Ordinance

- Create/Revise City ordinances to align Sandy City with the "No-Kill" standard in 2015.
  - o Created new partnerships with more than 15 rescue groups and agencies making a 90% save rate achieveable in 2015.
  - o Removed the Carbon monoxide Chamber 90 days ahead of schedule in 2015.

Inter-Agency Agreement

Continue to provide limited services for Cottonwood Heights City.

- o Provided housing for 98 animals for Cottonwood Heights City in 2015.
- o Received revenue of $5,840 from Cottonwood Heights City for sheltering of animals in 2015.

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

Measure (Calendar Year)	2013	2014	2015	
Workload				
Officers	7	7	7	
Calls for service	3,008	2,470	2,155	
Calls for service per officer	430	353	308	
Citations	540	424	271	
Citations per officer	77	61	39	
Response Time				
Dispatch to Arrival	12:59	12:16	11:55	
Licenses issued	4,698	4,080	3,851	
Citizens' Response (Fiscal Year)	**2013**	**2014**	**2015**	**2016**
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.71	N/A	3.76	N/A

Screech Owl

Fox

Fawn

Pig

Significant Budget Issues — Animal Control

1 **Animal Shelter Technician** - One full-time Animal Services Officer position was converted into multiple PTNB / Seasonal Animal Shelter Technician positions.

2 **Fee Changes** - The euthanasia fee was increased to make it more uniform with other agencies throughout the state.

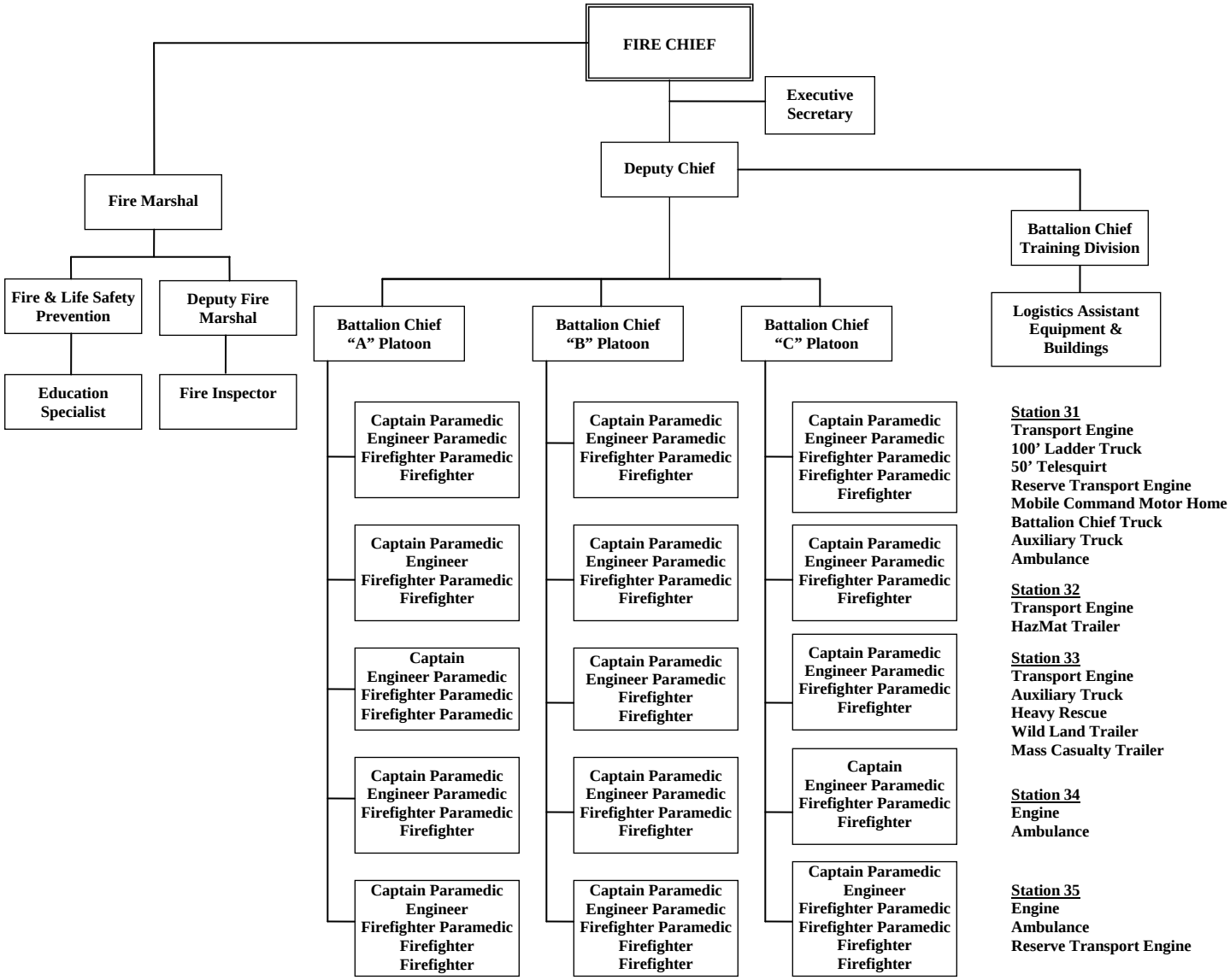
Budget Information

Department 212	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 486,175	$ 499,899	$ 497,586	$ 598,155	$ 639,302
3123 Licenses	37,262	34,469	29,648	30,600	25,600
3142 Animal Control Fees	5,880	7,040	4,760	4,500	4,500
3152 Dog Fines	20,270	22,118	19,040	20,000	18,000
Total Financing Sources	**$ 549,587**	**$ 563,526**	**$ 551,034**	**$ 653,255**	**$ 687,402**
Financing Uses:					
411111 Regular Pay	$ 317,631	$ 326,784	$ 328,240	$ 326,895	$ 312,542
411113 Vacation Accrual	2,000	2,000	2,000	2,000	2,000
411121 Seasonal Pay	-	-	72	-	50,035
411131 Overtime/Gap	4,005	4,843	4,317	4,446	4,446
411132 Out of Class Pay	475	419	587	662	662
411133 Court Appearances	100	30	56	220	220
411135 On Call Pay	5,475	5,496	5,466	5,475	5,475
411211 Variable Benefits	68,288	70,920	70,707	78,438	74,733
411213 Fixed Benefits	89,987	91,774	69,204	82,702	78,263
411214 Retiree Health Benefits	-	-	-	349	1,468
41135 Phone Allowance	8	361	350	-	-
4121 Books, Sub. & Memberships	125	-	-	255	255
41231 Travel	-	-	-	100	100
41235 Training	110	-	-	700	700
412400 Office Supplies	1,036	1,550	1,255	1,800	1,800
412415 Copying	-	-	-	300	300
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	744	918	817	3,000	3,000
412490 Miscellaneous Supplies	587	1,293	2,685	3,028	3,028
412511 Equipment O & M	-	-	-	400	400
412526 Water	3,059	2,615	2,930	1,654	1,654
412527 Storm Water	360	360	360	542	542
412529 Street Lights	-	-	91	96	96
412611 Telephone	5,198	4,992	4,046	4,408	5,252
41270 Public Safety Supplies	5,056	3,635	9,147	6,943	6,943
41342 Credit Card Processing	845	881	1,157	-	-
41379 Professional Services	-	68	-	510	5,510
414111 IT Charges	14,940	14,691	16,705	15,889	15,374
41471 Fleet O & M	29,558	29,896	30,842	29,874	30,035
43472 Fleet Purchases	-	-	-	82,000	82,000
Total Financing Uses	**$ 549,587**	**$ 563,526**	**$ 551,034**	**$ 653,255**	**$ 687,402**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Regular:						
Animal Services Director	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00	
Animal Services Officer	$ 1,189.60	$ 1,767.20	7.00	7.00	6.00	1
Part-time Non-benefitted / Seasonal						
Animal Shelter Technician	$ 12.98	$ 20.77	0.00	0.00	1.23	1
		Total FTEs	8.00	8.00	8.23	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 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	$45	$45	$45	$45	$45
Dangerous Dog - Altered	$150	$150	$150	$150	$150
Dangerous Dog - Not Altered	$250	$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	$30	$30	$30	$30	$30
Late Fee	$20	$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	$65	$65	$65	$65	$65
Dangerous Dog/First Offense	$500	$500	$500	$500	$500
Each Additional Offense within 12-Month Period	Previous x 2	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	$15	$15	$15	$15	$15
All Animals/Quarantine Fee	$75	$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	$50	$50	$50	$50	$50
Pick-up of Dead Pet - Over 50 lbs	$100	$100	$100	$100	$100
Euthanasia	$25	$25	$25	$25	$50
Cremation	$100	$100	$100	$100	$100

Department Organization



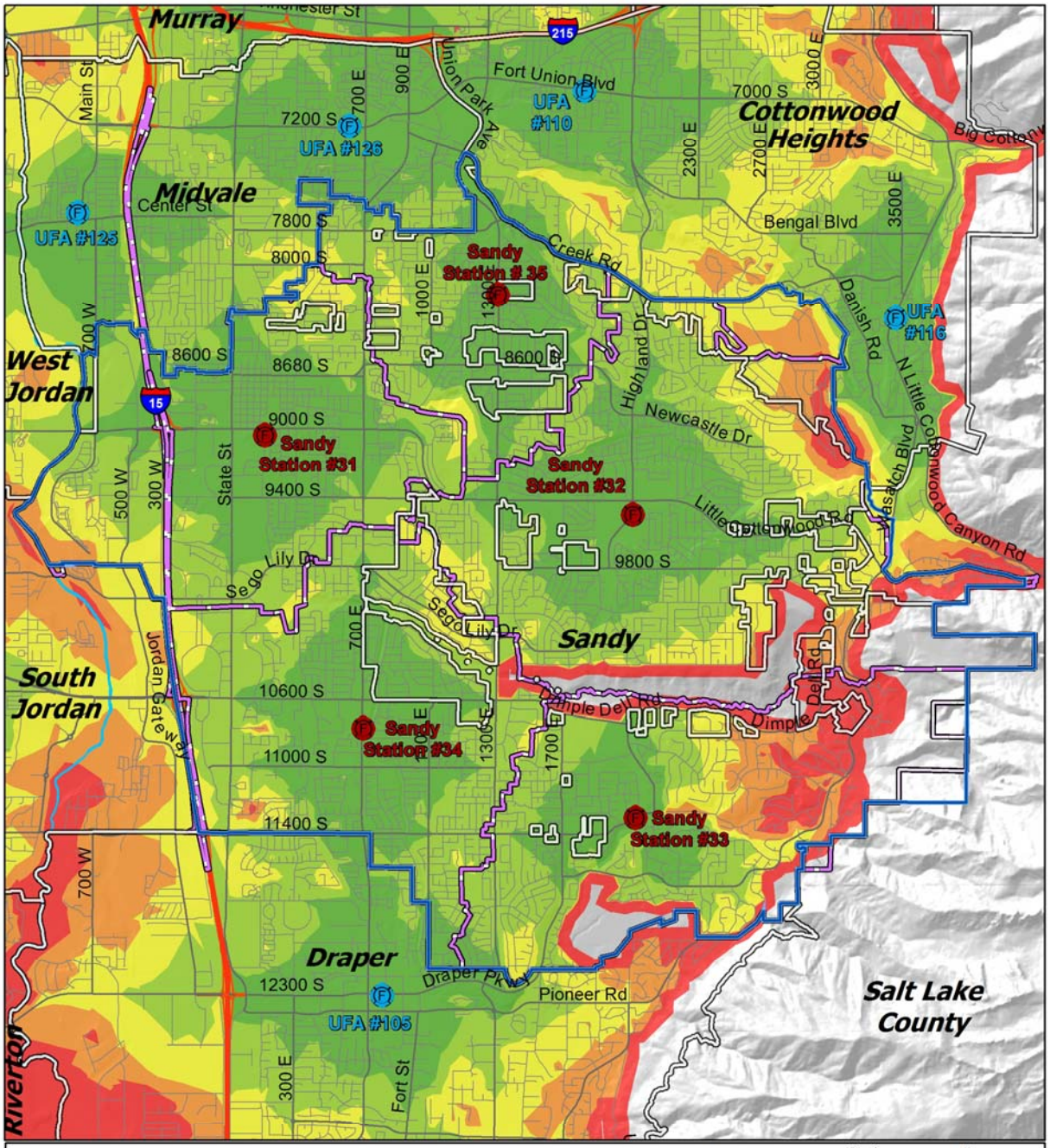
Department Description

Sandy Fire Department serves a population of over 105,000 citizens living in 26 square miles along the Wasatch Front. Our 80 career members presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to over 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 Fire Stations

Five Minute Response Areas

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

Response Time

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

- Contract Border
- Municipality Border
- Fire Dispatch Districts

1 0.5 0 1 Miles

Produced by Sandy City GIS
Zlatko Grebenar, GIS Analyst
April 28, 2014

Prevent emergencies through public education and positive code enforcement.

- Continue to offer blood pressure and blood sugar checks at all city facilities, as well as Healthy Sandy events.
- Continue to provide First Aid, CPR and AED training to City employees at no cost.
- Continue Fall Prevention Program.
- Continue to offer Citizen's Fire Academy to demonstrate fire behavior, use of the proper tools and hands-on evolutions.
- Continue to offer Junior Firefighter Academy to teach children about fire safety and demonstrate the life of a firefighter.

Mitigate emergencies and disasters through proper planning and preparedness.

- Form committee to research NFPA standards for Firefighter agility test.
- Continue to send new Firefighters through the Salt Lake City Fire Academy.
- Continue training with the Metro Incident Management Team (IMT).
- Continue to support the Metro State Urban Search and Rescue Team (SUSAR).
- Send (12) Officers, Firefighters and Staff to the National Fire Academy.

Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

- Purchase Wildland Brush Truck.
- Continue Metro Fire cooperation through involvement in joint activities, funding sources and Metro Consoritorium.

Five-year Accomplishments

Prevent emergencies through public education and positive code enforcement.

- Installed storm water retention pond at Training Tower per UPDES requirements.
- Remodeled Station 34's bathrooms in FY 2016.
- Implemented Community Outreach Program in conjunction with Alta View Hospital to educate citizens regarding hiking safety in FY 2016.
- Received Achievement of Excellence Award from Intermountain Medical Center in FY 2015.
- Received the SHARPS award from OSHA.
- Completed Insurance Service Office evaluation and maintained a class 3 rating. Improved from 70.34 to 75.77.
- Remodeled Station 33's Public Restroom and Station 31's BC Office in FY 2015.
- Implemented Fall Prevention Program in FY 2015.
- Remodeled Station 31's Training Room to create a permanent puppet show for our fire prevention program.
- Conducted two Citizen's Academy's in FY 2014 to educate citizens about the Fire Department's daily duties.
- Created a pre-plan for every business in Sandy to aid during responses, as well as our ISO rating in FY 2012.
- Installed signage prohibiting fireworks above Wasatch Blvd. to help protect the wildland interface in FY 2012.
- Res. #12-25 was approved to specify dates and times for the discharge of fireworks in Sandy City in FY 2012.
- Provided flu shots to Sandy residents at a low cost through a partnership with Healthy Sandy.
- Provided free CPR and obstructed airway demonstration seminars to the Canyon School District.
- Distributed smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy and continue to offer the service.

Mitigate emergencies and disasters through proper planning and preparedness.

- Provided department wide physicals for Firefighters in FY 2016.
- Offered Engineer's Retreat and Spouses Night with an EAP counselor in FY 2016.
- Converted to 100% paperless reporting for business inspections, EMS and Fire reports.
- Sent three Firefighters through the Salt Lake City Fire Academy in FY 2015 and five in FY 2016.
- Provided in-house ADO Driver/Operator Pumper course in FY 2014 and Officer I class and Fire I and II class in FY 2013.
- Two firefighters attended National Hazmat Training in FY 2013.
- Provided in-house Hazmat class and certified all department firefighters as Hazmat Technicians in FY 2012.
- Completed medical training to move all EMTs to the Advanced level in FY 2012.
- Three firefighters attended Paramedic school to maintain advanced life support at all stations in FY 2012, FY 2013, and FY14.
- Replaced all EMS tablets with Toughbooks (military spec laptops) in FY 2016.
- Improved the training tower's capabilities with a forcible entry wall and door prop in FY 2013.
- Completed annual safety inspections of all Self Contained Breathing Apparatus (SCBAs) in FY 2013.

- Added (three) auto defibrillators to apparatus through a grant in FY 2012.
- Installed a new kitchen burn prop in our training facility in FY 2012, which allows for live fire training.
- Created the medical volunteer reserves program in FY 2012, which has allowed our ambulances to remain on the road at a minimal cost.
- Reserve firefighters provided approximately 5,400 hours of service through April of FY 2010, 5,340 hours in FY 2012, 7,140 hours in FY2013, and 7,540 hours in FY2014 which has saved the City over $449,934 in payroll.

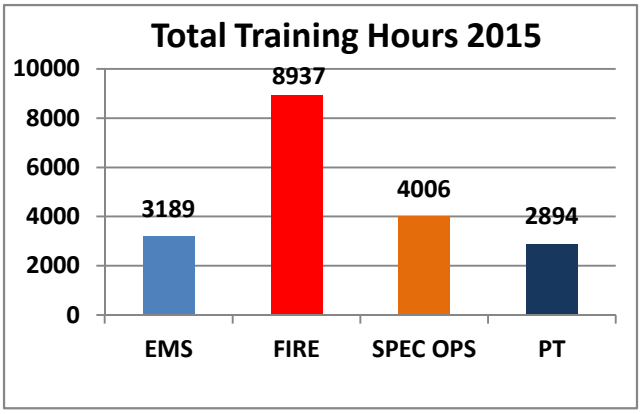
Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

- Took delivery of new SCBAs with the assistance of the AFG grant.
- Took delivery of two new Ambulances and Refurbished the Tower in FY 2016.
- Implemented Paramedic staffing variance through the BEMS, per Waiver of Rule R426-15-200 Staffing in FY 2015.
- Created SWAT Team in conjunction with the Police Department SWAT Team to enhance the safety of Officers during hazardous search warrants in FY 2012 and added additional members to the SWAT Team in FY2015.
- Purchased Wildland packs and hose lays for each engine in FY 2016.
- Purchased Power Load System Stretcher in FY 2015.
- Took delivery of one engine in FY 2013 and two ambulances in FY 2012.
- Replaced frame on an E One Transport Engine, which will extend the life of the apparatus.
- Installed automated fire station alerting system and changed over to SL Dispatch in FY 2014.
- Obtained (24) Stat-X First Responder Hand Grenades for all front line ambulances and command staff vehicles.
- Replaced (20) radios with the help of a grant from Homeland Security in FY2012 and an additional (8) in FY 2013.
- From the savings from FY 2013, funded a Fire Trainer for CERT, (6) walkies to get all radios up to date, an arachnipod, CO Hazmat monitor, turnout gear, exercise equipment, (2) heart monitors, and thermal imaging camera.
- Increased ambulance revenues in FY 2013 by starting to bill for supplies.
- From the savings over the last 2 years, completed several station upgrades in FY 2012.

Performance Measures

The Fire Department's core services include the following:

- All five fire stations have paramedic service. A minimum of 43 paramedics are maintained to support the service.
- 79% of all fire and medical service delivery is within 5 minutes. 82% of the time the crews are enroute within one minute from dispatched time.
- All fire department members are certified at a minimum State of Utah Firefighter II level.



Significant Budget Issues

1 **Lexipol -** This amount funds a policy management program for the fire department.
2 **State Medicaid Assessment -** This is a mandatory assessment from the state. This entitles us to be reimbursed at a higher rate for Medicaid ambulance transports.
3 **Fleet Purchases** - This will purchase a vehicle for the new captain, and remaining funds will be set aside for a fire apparatus.
4 **Fire Captain / Paramedic** - One full-time Fire Captain / Paramedic position was added as a Deputy Fire Marshal.
5 **Staffing Changes** - Changes reflect fluctuation due to attrition, hiring, and promotion.
6 **Logistics Assistant** - A Logistics Coordinator position was filled as a Logistics Assistant.
7 **Fire Inspector II** - A Fire Inspector position was converted into a Fire Inspector II position.
8 **Fire Prevention / Educational Assistant** - A PTNB / Seasonal Educational Specialist position was converted into one full-time Fire Prevention / Educational Assistant position.

Budget Information

Department 220	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 5,730,482	$ 6,087,117	$ 6,182,504	$ 6,946,800	$ 6,741,848
314221 Ambulance Fees	1,222,165	1,476,872	1,467,966	1,477,044	1,475,000
314222 Fire Fees	12,227	9,072	10,762	8,996	8,000
314223 County Fire Contract	845,880	862,365	815,800	828,124	832,924
314224 Fire Inspection Fees	4,104	3,357	3,366	3,315	3,200
314225 Hazardous Material Recovery	4,458	4,584	3,624	777	1,000
Total Financing Sources	**$ 7,819,316**	**$ 8,443,367**	**$ 8,484,022**	**$ 9,265,056**	**$ 9,061,972**
Financing Uses:					
411111 Regular Pay	$ 4,153,660	$ 4,348,645	$ 4,467,415	$ 4,836,040	$ 5,034,850
411113 Vacation Accrual	69,889	72,491	84,352	18,000	18,000
411121 Seasonal Pay	37,812	39,619	34,698	36,340	-
411131 Overtime/Gap	65,284	94,504	151,646	122,873	122,873
411211 Variable Benefits	937,814	1,071,318	1,183,559	1,279,993	1,290,961
411213 Fixed Benefits	982,702	1,040,619	1,083,377	1,148,989	1,226,661
411214 Retiree Health Benefit	43,440	54,681	91,728	57,474	47,912
41131 Vehicle Allowance	11,149	11,192	11,192	11,832	11,832
41132 Mileage Reimbursement	165	-	-	-	-
41135 Phone allowance	-	962	2,085	1,440	1,440
4121 Books, Sub. & Memberships	1,802	2,051	3,322	2,000	2,000
41231 Travel	10,679	4,249	7,307	7,000	7,000
41232 Meetings	1,242	4,676	3,602	3,500	3,500
41234 Education	2,475	3,445	3,107	4,500	4,500
41235 Training	11,186	11,499	6,430	19,000	19,000
41237 Training Supplies	6,110	1,445	3,646	10,000	10,000
412400 Office Supplies	3,871	3,361	1,978	4,500	4,500
412415 Forms and Printing	1,113	1,191	908	2,000	2,000
412440 Computer Supplies	808	1,416	2,245	1,800	1,800
412450 Uniforms	43,921	26,566	36,751	49,956	49,956
412490 Miscellaneous Supplies	3,612	3,074	4,393	3,500	3,500
412511 Equipment O & M	47,277	30,799	36,630	42,000	42,000
412521 Building O & M	28,106	33,264	35,462	28,300	28,300
412523 Power & Lights	32,779	31,564	31,534	32,000	32,000
412524 Heat	23,645	24,197	20,545	24,000	24,000
412525 Sewer	948	995	1,023	-	-

Department 220	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
412526 Water	7,694	5,818	6,579	7,500	7,500	
412527 Storm Water	3,291	3,240	3,240	3,000	3,000	
412529 Street Lights	-	-	668	672	672	
412611 Telephone	56,005	51,547	46,849	52,105	55,166	
41270 Public Safety Supplies	1,443	9,421	14,979	13,500	13,500	
41273 Subsistence	5,045	5,171	4,703	6,000	6,000	
41274 Fire Prevention	5,765	4,569	5,264	6,000	6,000	
41275 Origin & Cause	1,539	131	2,952	1,800	1,800	
41276 Emergency Management	844	-	-	2,500	2,500	
41277 Ambulance Supplies & Operation	68,497	61,843	61,382	87,000	87,000	
412771 Hazardous Recovery Supplies	4,999	2,452	6,965	4,500	4,500	
41342 Credit Card Processing	2,177	2,510	3,481	-	-	
413711 Metro Fire Agency Contract	-	2,000	-	-	-	
413722 Dispatch Services	171,607	415,144	137,318	126,324	152,724	
413723 UCAN Charges	16,399	16,275	16,461	13,437	13,437	
413724 EMS Reports Processing	25,559	24,175	24,175	27,000	27,000	
41379 Professional Services	30,742	18,952	22,569	65,000	50,000	
41389 Miscellaneous Services	-	-	-	-	7,000	1
41392 State Medicaid Assessment	-	-	-	60,000	45,000	2
414111 IT Charges	144,218	114,839	150,443	140,108	133,022	
41463 Fleet Repair Fund	-	-	4,500	-	-	
41471 Fleet O & M	303,489	310,259	353,299	655,453	249,496	
4173 Building Improvements	20,209	18,669	14,144	30,000	30,000	
4174 Equipment	147,214	207,212	(129,900)	11,270	11,270	
43472 Fleet Purchases	281,091	251,317	388,850	204,850	166,800	3
4374 Capital Equipment	-	-	36,166	-	-	
Total Financing Uses	**$ 7,819,316**	**$ 8,443,367**	**$ 8,484,022**	**$ 9,265,056**	**$ 9,061,972**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 1:						
Fire Chief	$ 3,844.00	$ 5,727.20	1.00	1.00	1.00	
Deputy Fire Chief	$ 3,341.71	$ 4,491.20	1.00	1.00	1.00	
Regular:						
Battalion Chief	$ 2,718.40	$ 3,652.80	5.00	5.00	5.00	
Fire Captain / Paramedic	$ 2,424.80	$ 3,528.40	13.00	13.00	14.00	4
Fire Captain / EMT	$ 2,195.20	$ 2,948.80	2.00	2.00	2.00	
Fire Engineer / Paramedic	$ 2,108.80	$ 2,832.80	12.00	13.00	14.00	5
Fire Engineer / EMT	$ 1,888.00	$ 2,537.60	3.00	2.00	1.00	5
Logistics Coordinator	$ 2,108.80	$ 2,832.80	0.00	0.00	0.00	5
Logistics Assistant	$ 1,888.00	$ 2,537.60	1.00	1.00	1.00	6
Fire Inspector II	$ 1,888.00	$ 2,537.60	0.00	0.00	1.00	7
Fire Inspector I	$ 1,624.80	$ 2,413.60	1.00	1.00	0.00	5
Firefighter / Paramedic	$ 1,624.80	$ 2,413.60	18.00	17.00	16.00	5
Firefighter / EMT	$ 1,456.80	$ 2,164.00	18.00	19.00	20.00	5
Fire Prevention / Educational Specialist	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00	
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00	
Fire Prevention / Educational Assistant	$ 1,101.60	$ 1,641.60	0.00	0.00	1.00	8
Part-time Non-benefitted / Seasonal:						
Education Specialist	$ 12.98	$ 20.77	1.17	1.17	0.00	8
		Total FTEs	78.17	78.17	79.00	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	$594	$615	$655	$696	$696
Mileage Rate / mile	$31.65	$31.65	$31.65	$31.65	$31.65
Advanced Life Support/Paramedic/call	$1,148	$1,189	$1,265	$1,344	$1,344
Fuel Fluctuation Rate**	$0.25	$0.25	$0.25	$0.25	$0.25
Billable Medications/Procedures (includes supplies)	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule	Per Dept Schedule
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds $5.10 per gallon or gasoline exceeds $4.25 per gallon, a surcharge of $.25 per mile of transport may be added to the mileage rate.					
314222 Fire Department Courses					
Heartsaver CPR/First Aid/AED	$25	$25	$25	$30	$30
CERT Supplies/Class (Non-Residents)	N/A	$25	$25	$40	$40
CERT Class (Non-Residents)	N/A	N/A	N/A	$10	$10
CERT Supplies (Residents)	N/A	N/A	N/A	$30	$30
Junior Firefighter Academy (Resident)	N/A	N/A	N/A	N/A	$30
Junior Firefighter Academy (Non-Resident)		N/A	N/A	N/A	$40
314224 Fire Inspection Fees					
Commercial Sprinkler Plan Review (Tenant Improv.) (<100 heads)			N/A	$100	$100
Commercial Sprinkler Plan Review (Tenant Improv.) (101-199 heads)			N/A	$150	$150
Commercial Sprinkler Plan Review (Tenant Improv.) (200-299 heads)			N/A	$175	$175
Commercial Sprinkler Plan Review (Tenant Improv.) (300+ heads - additional)				$0.25	$0.25
Fire Alarm Plan Review (Tenant Improvement) (< 3,000 sq ft)			N/A	$100	$100
Fire Alarm Plan Review (Tenant Improvement) (3,001-8,000 sq ft)			N/A	$150	$150
Fire Alarm Plan Review (Tenant Improvement) (>8,001 sq ft - additional per square				$0.005	$0.005
Tank Install Inspection - Above Ground					
Above Ground Inspection <500 Gal	N/A	N/A	N/A	$75	$75
Above Ground Inspection >500 Gal	N/A	N/A	N/A	$150	$150
Tank Install Inspection - Underground	$325	$325	$325	$325	$325
Tank Removal Insp. - Underground	$325	$325	$325	$325	$325
LP Gas Dispensing and Inspection	N/A	N/A	N/A	$57.57	$57.57
Fireworks Storage (Off-Site Stand)	$140	$140	$140	$140	$140
Fireworks and Explosives Fees	$140	$140	$140	$140	$140
Tent, Canopy, or Temp. Membrane	$50	$50	$50	$50	$50
Occupancy Smoke Test / test	$93	$93	$93	$93	$93
Child Care Inspection	$50	$50	$50	$50	$50
Operational Permit and Inspection	N/A	N/A	N/A	$57.57	$57.57
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	$114	$114	$114	$114	$114
Auxiliary Apparatus & Crew / hr.	$238	$238	$238	$238	$238
Pumper & Crew / hr.	$488	$488	$488	$488	$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
31491 Reports					
Research and Copies	$5	$5	$5	$5	$5
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	$165	$165	$318	$318	$318
Multi Family (unit)	$92	$92	$183	$183	$183
Non Residential					
Commercial (1000 sq. ft.)	$322	$322	$189	$189	$189
Office (1000 sq. ft.)	$206	$206	$472	$472	$472
Industrial (1000 sq. ft.)	$130	$130	$169	$169	$169

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
1202 - Fire Station #34 - This amount will be used for remodeling at station #34.					
41 General Revenues	$ 15,000	$ -	$ -	$ -	$ -
1250 - Fire Training Tower - This amount will be used for the water retention pond at the Training Tower.					
41 General Revenues	$ 25,000	$ -	$ -	$ -	$ -
120401 - Fire Station #33 - This amount will be used for remodeling at station #33.					
41 General Revenues	$ -	$ -	$ -	$ 200,000	$ -
4199 - Contingency - This funding will be set aside for future needs.					
427 Fire Impact Fees	$ 360,597	$ 91,320	$ -	$ -	$ -
Total Capital Budget	**$ 400,597**	**$ 91,320**	**$ -**	**$ 200,000**	**$ -**

Sandy City Fire Department's Citizens Academy provides hands-on education to the residents of Sandy.

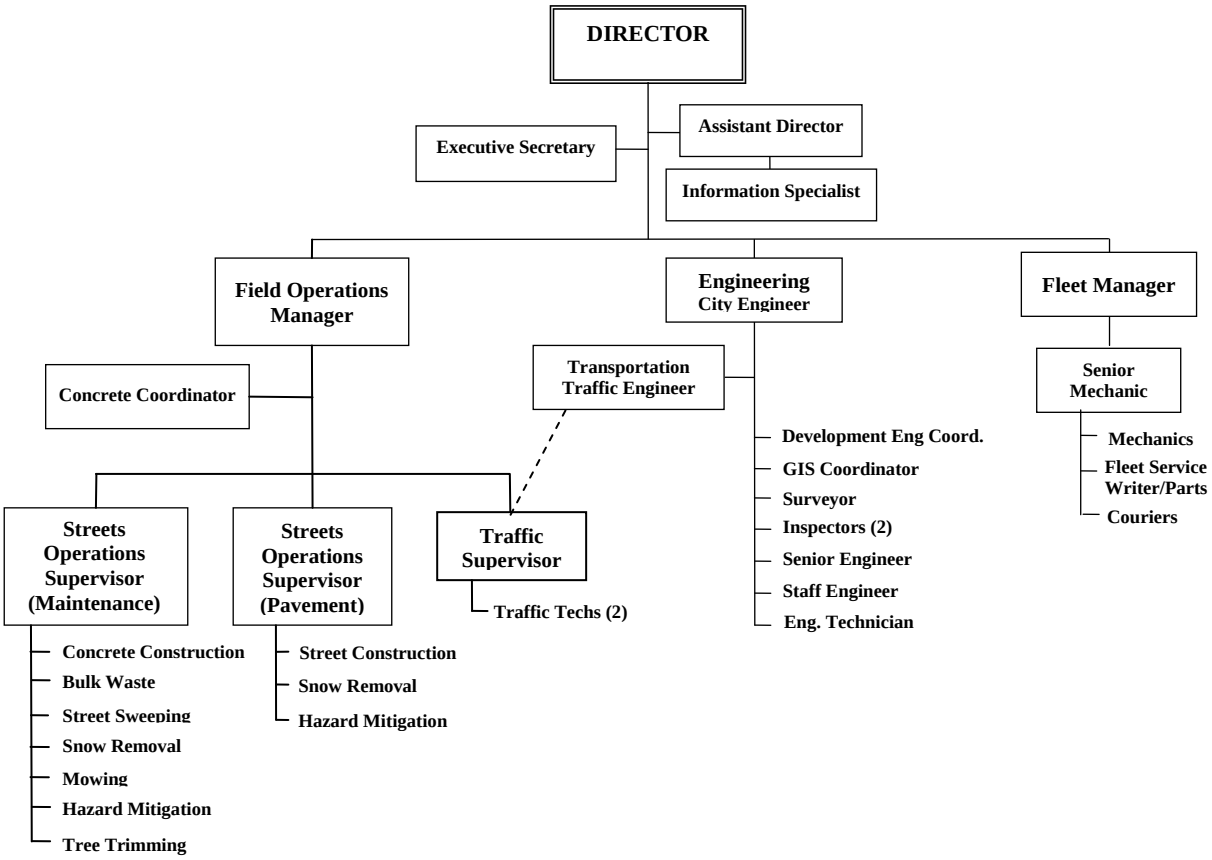
Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency, which has organized a number of work groups to focus on special functions and needs, which include the following:
Incident Management Team (IMT); Arson Investigations; Public Relations; Education; Information; Bi-Monthly Metro 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.

Sandy City Fire Department offers a variety of services to the Citizens of Sandy, including but not limited to the following:

- Emergency Operations - Fire, EMS, Hazmat, Heavy Rescue, Wildland and Mountain Rescue.
- Inspections - Flow test and inspect all fire hydrants twice a year to meet ISO. Fire inspect new businesses that apply for Sandy business license, and all other businesses every 12-18 months.
- Fire Marshal - Review all sprinkler and alarm plans, hydrant plans and underground plans.
- Fire Prevention - Teach CERT, CPR, preschool and school programs K-3rd grade, baby sitter classes, fire extinguish classes, health and safety fairs at schools, churches and businesses, Safe Kids Fair, 4th of July, Juvenile Firesetter Program and Junior Fire Academy.

Department Organization

Public Works



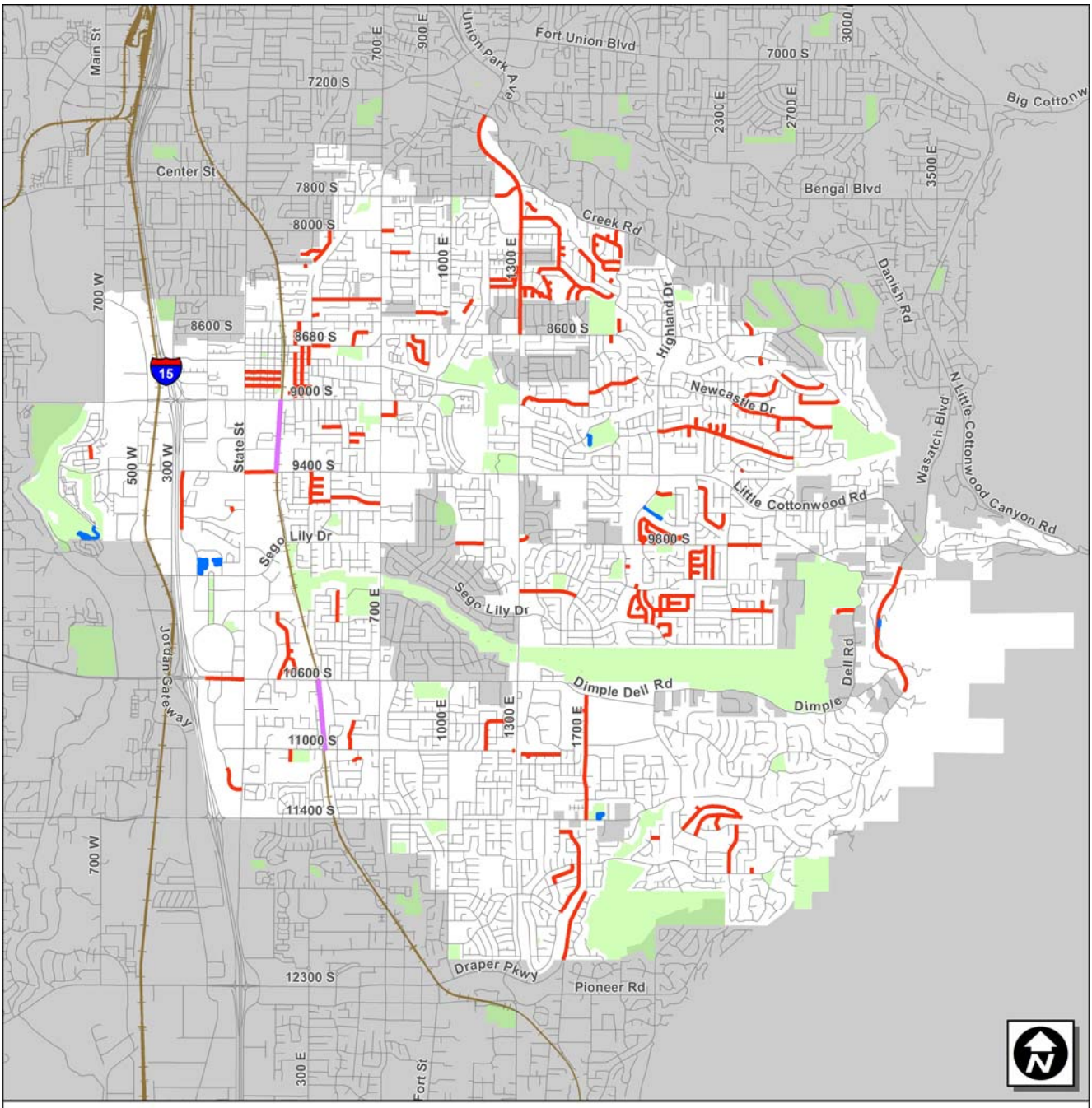
Department Description

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.



2016 Slurry Seal Project

Roads	6,080,678 Sq Ft
Parking Lots	273,511 Sq Ft
Trails	52,654 Sq Ft
Total	**6,406,843 Sq Ft**

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-third 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.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.
- Collect household hazardous waste, glass, 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.

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 Reduce sizes and types of vehicles purchased as practical.

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

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

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

- Collected Surface Distress and Roughness Condition Data for 150 lane miles of city streets. Processed, converted, and uploaded the data to the Road Matrix database in FY 2014.
- Completed the following projects:
  - o 10600 South widening from 1300 East to 1750 East in FY 2013.
  - o 1300 East overlay from 11100 South to the Draper City limits in FY 2014.
  - o 9000 South 700 West Intersection Improvements in FY 2014.
  - o 11400 South overlay from 1000 East to 1300 East in FY 2014.
  - o Highland Drive overlay from Creek Road to 9400 South in FY 2013 - FY 2015.
  - o Harvard Park Drive reconstruction in FY 2015.
  - o 7800 South improvements from 700 East to 1000 East in FY 2015.
  - o Monroe Street Extension from 10000 South to 10200 South (Phase 1) in FY 2015.
  - o 8000 South extension from 700 East to 750 East in FY 2015.
  - o 11400 South Bike Lanes from State Street to 1300 East in FY 2015.
  - o 1300 East Streetlights from 11050 South to Hidden Valley Drive in FY 2016.
  - o 10080 South Realignment from Target to Centennial Parkway in FY 2016.

- Received state and local funding for the following projects:
  - o Monroe Street Extension from 10200 South to South Towne Mall Ring Road east of REI (Phase 2) in FY 2016.
  - o Monroe Street Widening from 10000 South to Towne Ridge Parkway (Phase 4) in FY 2016.
  - o 1300 East Pedestrian Bridge at Buttercup Drive in FY 2016.

Administrative Efficiencies

- Created Field Operations Manager position under the Streets Division to coordinate daily acitivies and personnel assignments for the Streets and Traffic Divisions in FY 2016.
- Aligned Fleet Service Writer/Parts Specialist under Senior Mechanic in FY 2016.

Public Works Facility

- Created a master plan for the site at 700 West including the layout for the future development of a waste transfer station in 2012.

Snowplow Clearing Residential Street

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)	2013	2014	2015	2016*
Dispatch (Total Calls)	25,310	25,337	22,194	N/A
Street Sweeping (Miles)				
Main Roads	3,517	4,335	3,593	3,182
Other Roads	9,855	8,036	12,370	8,808
Asphalt Overlay (number of streets)	1	1	5	2
Crack Sealing (number of streets)	7	30	39	12
Pot Holes Filled	663	1,542	1,028	875
Snow Plowing (lane miles)	31,949	19,570	10,661	38,750
Tree Trimming (number of trees)	2,419	4,900	9,302	5,750
Curb/Gutter Replaced (linear feet)	82	213	206	687
Total Sidewalk Replaced (Sq Ft)	8,997	8,011	19,431	15,215
Hazard Grinding (linear feet)	0	0	56	0
Semi-annual Bulk Waste (loads)	4,115	4,013	3,878	4,322
Number of Dumpsters	456	515	553	511
Excavation Permits	441	430	447	443
New Signs Installed	108	127	233	159
Flashers Installed/Replaced	63	29	62	35
Sign Maintenance/Replacement	712	624	613	866
Street Legends/Markings Painted	679	615	732	675
Contractor Projects:				
Crack Sealing (number of streets)	221	225	211	332
Slurry Sealing (number of streets)	291	271	290	190
GASB 34 Road System Summary				
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	90.1%	89.6%	90.0%	N/A
Drive Approach	86.4%	86.0%	86.4%	N/A
Road Pavement Quality Index (PQI)	98.4%	96.1%	87.0%	N/A
Sidewalk Condition	76.6%	75.9%	78.7%	N/A
Sign Condition	98.9%	99.0%	97.4%	N/A
Waterways Condition	76.3%	75.3%	75.9%	N/A
Overall Street System	91.9%	90.3%	86.2%	N/A
Percentage Substandard (<4 score)				
Curb / Gutter	0.6%	0.7%	0.7%	N/A
Drive Approach	0.3%	0.2%	0.1%	N/A
Road (PQI)	0.1%	0.1%	0.1%	N/A
Sidewalk Condition	1.4%	1.5%	1.4%	N/A
Sign Condition	0.4%	0.4%	0.6%	N/A
Waterways Condition	0.2%	0.1%	0.2%	N/A
Overall Street System	0.5%	0.5%	0.5%	N/A

Results from opinion surveys show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2013	2014	2015	2016
(Scale of 1-5, 5=Very Satisfied)		No survey		No survey
Snow Removal	3.95	Conducted	3.96	Conducted
Surface Maintenance on city streets	3.81	Dec. 2013	3.82	Dec. 2015

* Projected through the end of the fiscal year.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 30	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 174,355	$ 178,123	$ 201,693	$ 256,849	$ 278,929
Administrative Charges					
31411 Redevelopment Agency	36,276	41,416	39,222	40,337	32,810
31413 Waste Collection	104,761	105,350	112,716	106,227	96,665
31414 Fleet Operations	49,565	49,850	50,341	39,094	35,706
314111 Risk Management	-	-	-	5,181	4,854
Total Financing Sources	**$ 364,957**	**$ 374,739**	**$ 403,972**	**$ 447,688**	**$ 448,964**
Financing Uses:					
411111 Regular Pay	$ 178,434	$ 185,896	$ 151,536	$ 201,917	$ 208,789
411131 Overtime/Gap	1,636	1,678	1,578	242	242
411135 On Call Pay	205	-	-	-	-
411211 Variable Benefits	38,574	39,910	44,132	43,786	44,961
411213 Fixed Benefits	20,761	21,848	23,608	24,614	25,058
411214 Retiree Health Benefit	3,049	3,110	3,235	3,390	3,631
41131 Vehicle Allowance	5,916	5,939	5,939	5,916	5,916
41132 Mileage Reimbursement	87	-	119	300	300
41134 Uniform Allowance	56	150	150	140	140
41135 Phone Allowance	480	482	482	480	480
4121 Books, Sub. & Memberships	481	1,190	1,223	200	200
41231 Travel	2,723	4,133	2,213	11,871	11,871
41232 Meetings	503	183	710	1,150	1,150
41235 Training	6,105	4,809	8,430	14,180	14,180
412400 Office Supplies	5,197	6,345	4,870	7,630	7,630
412415 Copying	286	239	621	1,000	1,000
412440 Computer Supplies	2,953	85	1,756	2,847	2,847
412490 Miscellaneous Supplies	5,462	3,672	9,343	500	500
41251 Equipment O & M	-	-	177	200	200
412611 Telephone	12,613	11,972	11,315	23,168	24,751
41378 Intergovernmental Relations	26,889	28,000	28,000	28,000	28,000
41389 Miscellaneous Services	16,775	17,066	17,311	16,316	16,316
414111 IT Charges	35,772	38,032	65,393	54,841	50,802
4174 Equipment	-	-	-	5,000	-
43472 Fleet Purchases	-	-	21,831	-	-
Total Financing Uses	**$ 364,957**	**$ 374,739**	**$ 403,972**	**$ 447,688**	**$ 448,964**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Public Works Director	$ 3,844.00	$ 5,727.20	1.00	1.00	1.00
Regular:					
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
		Total FTEs	2.00	2.00	2.00

Significant Budget Issues

No significant budget issues.

Budget Information

Department 31	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 255,984	$ 243,846	$ 229,119	$ 201,399	$ 197,485
Administrative Charges					
31413 Waste Collection	47,909	50,315	46,282	30,701	31,003
31414 Fleet Operations	23,070	27,120	29,994	37,807	38,175
314111 Risk Management	-	-	-	1,662	3,427
Total Financing Sources	**$ 326,963**	**$ 321,281**	**$ 305,395**	**$ 271,569**	**$ 270,090**
Financing Uses:					
411111 Regular Pay	$ 134,455	$ 140,709	$ 146,808	$ 149,687	$ 152,155
411113 Vacation Accrual	20,700	-	-	-	-
411131 Overtime/Gap	1,062	1,481	747	857	857
411135 On Call Pay	204	-	-	-	-
411211 Variable Benefits	28,949	30,397	31,883	32,604	33,127
411213 Fixed Benefits	22,303	18,672	16,626	19,488	15,018
41131 Vehicle Allowance	5,233	5,253	5,253	5,233	5,233
41134 Uniform Allowance	56	150	150	140	140
41135 Phone Allowance	175	361	361	-	-
4121 Books, Sub. & Memberships	1,436	1,866	1,606	1,200	1,200
41237 Training Supplies	230	768	485	900	900
412415 Copying	550	345	1,137	1,000	1,000
412450 Uniforms	424	3,440	790	160	160
412490 Miscellaneous Supplies	6,202	2,991	2,851	3,965	3,965
412511 Equipment O & M	796	3,207	593	900	900
412521 Building O & M	14,829	10,852	10,621	10,000	10,000
412525 Sewer	2,406	2,406	2,406	-	-
412526 Water	6,004	5,924	4,363	6,840	6,840
412527 Storm Water	14,832	14,832	14,832	14,640	14,640
412529 Street Lights	-	-	243	240	240
413723 UCAN Charges	23,366	23,183	22,948	23,715	23,715
4174 Equipment	42,751	54,444	40,692	-	-
Total Financing Uses	**$ 326,963**	**$ 321,281**	**$ 305,395**	**$ 271,569**	**$ 270,090**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Assistant Director*	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00
Regular:					
Information Specialist	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
		Total FTEs	2.00	2.00	2.00

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

Significant Budget Issues

1 **Fleet Purchases** - This includes a pickup truck, cement equipment truck, three snowplows and a 10-wheel dump truck.
2 **Part-time Non-benefitted / Seasonal** - FTE's have been increased to expand the Public Works Laborer position.

Budget Information

Department 32	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
General Taxes & Revenue	$ 636,107	$ 902,849	$ 46,097	$ -	$ -	
3124 Road Cut Permits	74,795	156,066	75,906	80,000	80,000	
313231 State Road Funds	2,881,091	2,756,822	2,917,055	3,115,000	3,363,800	
314312 Sidewalk Fees	-	110	650	-	-	
Total Financing Sources	**$ 3,591,993**	**$ 3,815,847**	**$ 3,039,708**	**$ 3,195,000**	**$ 3,443,800**	
Financing Uses:						
411111 Regular Pay	$ 852,457	$ 887,393	$ 943,309	$ 1,023,481	$ 1,041,298	
411121 Seasonal Pay	-	9,463	4,674	7,841	11,719	
411131 Overtime/Gap	60,302	34,256	30,566	35,821	35,821	
411132 Out of Class Pay	-	-	-	92	92	
411135 On Call Pay	12,762	5,151	5,028	5,550	5,550	
411211 Variable Benefits	192,853	196,575	208,794	229,750	233,700	
411213 Fixed Benefits	209,695	226,431	223,996	257,531	252,107	
411214 Retiree Health Benefit	-	-	-	465	1,922	
41131 Vehicle Allowance	5,233	5,253	5,253	5,233	5,233	
41134 Uniform Allowance	1,404	3,480	3,600	2,760	2,760	
41135 Phone Allowance	594	853	1,169	300	300	
4121 Books, Sub. & Memberships	996	941	772	150	150	
41232 Meetings	-	-	7	400	400	
412450 Uniforms	6,800	7,733	6,703	6,611	6,611	
412490 Miscellaneous Supplies	-	141	102	-	-	
412511 Equipment O & M	999	948	2,056	3,500	3,500	
412611 Telephone	4,245	4,018	2,920	2,949	2,634	
412801 Special Highway Supplies	8,643	10,486	11,800	11,000	11,000	
412802 Slurry Seal Coat	65,500	65,500	65,500	65,500	65,500	
412805 Snow Removal	191,872	142,945	64,516	137,000	137,000	
412806 Crack Sealing Material	4,360	7,000	9,419	7,500	7,500	
412807 Patching Materials	20,906	11,216	27,023	62,745	62,745	
414111 IT Charges	14,990	15,068	12,956	14,986	14,148	
41471 Fleet O & M	472,286	553,923	594,004	616,264	638,369	
43472 Fleet Purchases	328,596	322,503	88,250	49,000	322,450	1
4370 Capital Outlay						
13821 Street Reconstruction	1,015,410	1,158,496	541,577	-	-	
13822 Hazardous Concrete Repair	121,090	146,074	185,714	-	-	
4374 Capital Equipment	-	-	-	22,000	-	
Total Financing Uses	**$ 3,591,993**	**$ 3,815,847**	**$ 3,039,708**	**$ 2,568,429**	**$ 2,862,509**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Field Operations Manager	$ 2,434.40	$ 3,627.20	0.00	1.00	1.00
Streets Manager	$ 2,111.20	$ 3,145.60	1.00	0.00	0.00
Streets Operations Supervisor	$ 1,572.80	$ 2,343.20	2.00	2.00	2.00
Maintenance Crew Leader	$ 1,364.80	$ 2,033.60	4.00	4.00	4.00
Concrete Coordinator	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00
Maintenance Worker I/II	$ 1,183.20	$ 1,763.20	14.00	15.00	15.00
Public Works Laborer	$ 1,101.60	$ 1,641.60	0.00	0.00	0.00
Part-time Non-benefitted / Seasonal:			0.33	0.33	0.66
Equipment Operator	$ 9.99	$ 15.98			
Public Works Laborer	$ 9.99	$ 15.98			
		Total FTEs	22.33	23.33	23.66

2

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
3124 Road Cut Permits					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces	$200	$200	$200	$200	$200
Surface more than 3 years old	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft
Surface less than 3 years old	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft	$0.50/sq ft
Surface with fabric	$0.50/sq ft	$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)	$250	$250	$250	$250	$250
Fine for non-compliance in work zone (Fine per incident)	$250	$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)	2X Permit Fee	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)	$75	$75	$75	$75	$75
Sidewalk/Misc Concrete	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft
Curb/Gutter (No road cut)	$0.25/lin ft	$0.25/lin ft	$0.25/lin ft	$0.25/lin ft	$0.25/lin ft
Open cut / trench	N/A	N/A	$0.25/sq ft	$0.25/sq ft	$0.25/sq ft
Boring Fee (No road cut)	$100 + $0.50/lin ft	$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%

Significant Budget Issues

No significant budget issues.

Budget Information

Department 33	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 928,972	$ 941,909	$ 1,024,730	$ 1,056,414	$ 976,508
Total Financing Sources	**$ 928,972**	**$ 941,909**	**$ 1,024,730**	**$ 1,056,414**	**$ 976,508**
Financing Uses:					
411111 Regular Pay	$ 599,525	$ 611,427	$ 620,133	$ 649,395	$ 633,434
411131 Overtime/Gap	13,138	10,926	24,964	4,470	4,470
411135 On Call Pay	249	-	1,665	-	-
411211 Variable Benefits	129,478	132,456	139,192	141,723	137,432
411213 Fixed Benefits	123,904	122,822	121,716	136,113	141,557
411214 Retiree Health Benefit	3,435	4,994	5,402	4,978	4,106
41131 Vehicle Allowance	5,233	5,253	5,253	5,233	5,233
41134 Uniform Allowance	280	900	750	560	560
41135 Phone Allowance	300	301	301	300	300
4121 Books, Sub. & Memberships	1,880	1,291	1,521	140	140
41231 Travel	-	201	-	-	-
412450 Uniforms	711	977	899	677	677
412490 Miscellaneous Supplies	998	829	533	1,000	1,000
412511 Equipment O & M	325	227	970	921	921
412611 Telephone	5,306	5,023	3,754	3,371	4,215
414111 IT Charges	32,318	32,820	28,974	28,471	29,602
41471 Fleet O & M	11,892	11,462	11,324	17,062	12,861
43472 Fleet Purchases	-	-	57,379	62,000	-
Total Financing Uses	**$ 928,972**	**$ 941,909**	**$ 1,024,730**	**$ 1,056,414**	**$ 976,508**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
City Engineer	$ 3,014.40	$ 4,491.20	1.00	1.00	1.00
Regular:					
Senior Engineer	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00
Staff Engineer I/II	$ 1,949.60	$ 3,119.20	1.00	1.00	1.00
City Surveyor	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
GIS Coordinator	$ 1,816.00	$ 2,705.60	1.00	1.00	1.00
Development Engineering Coordinator	$ 1,688.80	$ 2,516.00	1.00	1.00	1.00
Public Works Inspector / Design Tech	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Public Works Inspector	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00
Engineering Technician I/II	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00
Information Specialist	$ 1,270.40	$ 1,892.80	0.33	0.33	0.33
Part-time Benefitted:					
Engineering Assistant	$ 15.88	$ 23.66	0.50	0.50	0.50
		Total FTEs	9.83	9.83	9.83

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - Provides funds for building and site improvements.					
41 General Revenue	$ 355,421	$ -	$ 100,000	$ 100,000	$ -
13115 - Traffic Signal Upgrades - This funding will be used for various traffic signal upgrades including signal heads and controllers.					
41 General Revenue	$ 111,600	$ -	$ -	$ -	$ -
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 - Pedestrian Improvements on 1000 East - The project funds will be used to purchase right-of-way and construct a sidewalk on the east side of the road at 10700 South. In addition, ADA ramps will be upgraded at each intersection from 10700 South to 11000 South.					
41 General Revenue	$ 234,022	$ -		$ -	$ -
47 Court Surcharge	1,929	-	-	-	-
	$ 235,951	$ -	$ -	$ -	$ -
13157 - Highland Drive EIS - This project funds the EIS (Environmental Impact Statement) which is necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	$ -	$ -	$ -	$ -	$ 350,000
13163 - 1700 East Improvements 10980 South to Draper - This multi-phased project will relocate power poles and complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	$ -	$ -	$ 500,000	$ 500,000	$ 500,000
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals have been completed at 10600 South, 11400 South, and 9000 South. The remaining funds will be used to build a pedestrian crossing with a safety island at 9800 South (Sego Lily).					
41 General Revenue	$ 65,000	$ -	$ -	$ -	$ -
46 State Road Funds	74,446	-	-	-	-
Total	$ 139,446	$ -	$ -	$ -	$ -
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	$ -	$ -	$ 300,000		$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	$ 150,000	$ -	$ -	$ -	$ -

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. (Funds required in 2021).					
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	$ -	$ -	$ -	$ 500,000	$ -
13178 - ADA Ramp Installation - Provides funds 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
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	$ -	$ -	$ -	$ 175,000	$ -
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	$ -
13185 - Pepperwood Drive Improvements - This funding will be used to install curb, gutter and sidewalk along the south side of Pepperwood Drive from Pleasant View Dr to the entrance gate.					
41 General Revenue	$ -	$ 90,000	$ 53,000	$ -	$ -
13187 - 11000 South Improvements - This funding will be used to install curb, gutter, and sidewalk along the north side of 11000 South across from Crescent Park.					
46 State Road Funds	$ 185,391	$ -	$ -	$ -	$ -
13188 - Connection of 230 East to Crescent Oak Way - This funding will be used to purchase right-of-way and build a road with improvements that connects 230 East to Crescent Oak Way to the south. This road will provide additional access to both Crescent Elementary and the Canyons School District property at the former Crescent View Middle School.					
41 General Revenue	$ -	$ -	$ -	$ -	$ 730,000
13189 - Monroe Street Extension and Improvements – The funding for this project will be used to purchase right-of-way and construct Monroe Street from 10000 South to the South Towne Mall Ring Road. Phase 1 of the project was completed to the cul-de-sac at 10200 South with Phase 2 planned to connect with the ring road east of REI. Phase 4 will widen and improve Monroe Street from 10000 South northward to Towne Ridge Parkway.					
41 General Revenue	$ -	$ -	$ -	$ 4,000,000	$ -
45 Grants	$ 9,596,053	$ -	$ -	$ -	$ -
Total	$ 9,596,053	$ -	$ -	$ 4,000,000	$ -

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
13192 - 8000 S From 700 East to 750 East – This project connected the residential road network near 8000 South to the traffic signal at 700 East.					
41 General Revenue	$ 296,001	$ -	$ -	$ -	$ -
13193 - Historic Sandy Drainage Improvements– The funding for this project will be used for various drainage improvements in the historic Sandy area.					
41 General Revenue	$ 272,139	$ -	$ 50,000	$ 50,000	$ 50,000
13194 - 9400 South Safe Sidewalk– This project will help provide a safe pedestrian route by adding sections of sidewalk on the south side of Little Cottonwood Canyon Rd from 2495 East to 2760 East.					
41 General Revenue	$ -	$ 24,000	$ -	$ -	$ -
13196 - Salt Storage Building – This project funds the design and construction of a larger storage building which meets storm water regulations.					
41 General Revenue	$ -	$ 400,000	$ -	$ -	$ -
13197 - 1300 E Pedestrian Bridge (Federal Matching Funds) – These funds are the local match for the construction of a pedestrian bridge over 1300 East at Buttercup Drive.					
45 Grants	$ 150,000	$ -	$ -	$ -	$ -
13198 - 9800 S Improvements – This project will widen the road and install improvements along 9800 South from 3100 East to little Cottonwood Canyon Rd.					
41 General Revenue	$ -	$ -	$ 100,000	$ -	$ -
13199 - 700 West Improvements – This project will widen the road and install improvements on the east side of the road from the intersection at 9000 South towards the north city boundary.					
41 General Revenue	$ 143,343	$ -	$ -	$ -	$ -
46 State Road Funds	86,840	-	-	-	-
Total	$ 230,183	$ -	$ -	$ -	$ -
13201 - Crosswalk Beacons – This funds the procurement and installation of rapid flash beacons to be installed at several of the city's crosswalks for pedestrian safety.					
41 General Revenue	$ 35,606	$ -	$ -	$ -	$ -
13202 - 11400 S Hawk Signal – This project funded the installation of a signalized pedestrian crossing at 900 East adjacent to the Sandy Canal Trail.					
41 General Revenue	$ 96,127	$ -	$ -	$ -	$ -
13203 - 10080 S Realignment and Ext to Monroe – This project realigned 10080 South near Target to the southbound lanes of Centennial Parkway.					
45 Grants	$ 600,000	$ -	$ -	$ -	$ -
13204 - Cys Road/Green Way Intersection Improvements – This project funds improvements at this intersection and along the west side of Green Way.					
45 Grants	$ 150,000	$ -	$ -	$ -	$ -
13205 - 11000 South Signal – This project will provide dual left turns at 1300 East.					
41 General Revenue	$ -	$ 50,000	$ -	$ -	$ -

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
41 General Revenue	$ 991,687	$ -	$ -	$ -	$ -
45 Grants	1,621,811	-	-	-	-
46 State Road Funds	1,210,563	2,500,000	2,525,000	2,550,000	2,575,000
Total	$ 3,824,061	$ 2,500,000	$ 2,525,000	$ 2,550,000	$ 2,575,000
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
41 General Revenue	$ 397,300	$ 301,353	$ 241,000	$ 245,820	$ 250,736
45 Grants	358,189	-	-	-	-
46 State Road Funds	-	26,350	600,000	600,000	600,000
Total	$ 755,489	$ 327,703	$ 841,000	$ 845,820	$ 850,736
13825 - 1300 East Improvements - These funds were used to complete the installation of LED streetlights on 1300 East from 11050 South to Hidden Valley Drive.					
41 General Revenue	$ 79,417	$ -	$ -	$ -	$ -
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	$ 8,881	$ -	$ 10,000	$ 10,000	$ 10,000
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	$ -	$ -	$ 712,000	$ -	$ -
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	$ 20,000	$ 20,000
13850 - 3100 East Improvements - This grant funding will be used for 3100 E. Improvements.					
45 Grants	$ 500,000	$ -	$ -	$ -	$ -
MISCELLANEOUS PROJECTS					
14044- Bike Route Striping - This funding will be used for bike route striping.					
422 Trail Fees	$ 5,000	$ -	$ -	$ -	$ -
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	$ 232,926	$ 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	$ 41,326	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 18,051,018**	**$ 3,491,703**	**$ 5,411,000**	**$10,025,820**	**$ 5,885,736**

Significant Budget Issues

1 Fleet Purchases - This amount will replace the sign truck.
2 Capital Equipment - This amount is for the purchase of a sign plotter.

Budget Information

Department 34	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
General Taxes & Revenue	$ 488,214	$ 518,310	$ 493,737	$ 541,737	$ 596,571	
314311 Street Signs	2,590	6,290	6,475	3,000	5,000	
Total Financing Sources	**$ 490,804**	**$ 524,600**	**$ 500,212**	**$ 544,737**	**$ 601,571**	
Financing Uses:						
411111 Regular Pay	$ 202,399	$ 215,488	$ 217,222	$ 221,561	$ 229,187	
411121 Seasonal Pay	-	652	204	-	-	
411131 Overtime/Gap	3,939	4,519	1,381	2,097	2,097	
411135 On Call Pay	5,924	5,688	4,269	5,500	5,500	
411211 Variable Benefits	45,565	48,989	48,900	49,696	50,996	
411213 Fixed Benefits	45,072	40,521	34,435	35,938	36,556	
41131 Vehicle Allowance	4,762	5,253	5,339	5,233	5,233	
41134 Uniform Allowance	168	450	750	420	420	
41135 Phone Allowance	300	301	301	300	300	
4121 Books, Sub. & Memberships	969	197	585	300	300	
41231 Travel	-	-	248	-	-	
41235 Training	-	-	110	-	-	
412450 Uniforms	719	322	734	880	880	
412490 Miscellaneous Supplies	1,361	710	1,763	1,900	1,900	
412511 Equipment O & M	184	-	20	500	500	
412611 Telephone	2,122	2,009	1,251	1,264	1,581	
412810 Street Signs	22,632	21,768	9,640	26,600	26,600	
412811 Road Striping	35,263	76,702	43,154	70,000	70,000	
412812 Signal Maintenance	84,979	61,273	90,223	98,500	98,500	
412813 School Crossing Lights	6,045	11,262	13,439	4,846	4,846	
414111 IT Charges	10,563	10,550	8,784	8,046	8,266	
41471 Fleet O & M	17,838	17,946	17,460	11,156	14,909	
43472 Fleet Purchases	-	-	-	-	35,000	1
4374 Capital Equipment	-	-	-	-	8,000	2
Total Financing Uses	**$ 490,804**	**$ 524,600**	**$ 500,212**	**$ 544,737**	**$ 601,571**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Transportation Engineer	$ 2,434.40	$ 3,627.20	1.00	1.00	1.00
Transportation Supervisor	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Transportation Technician	$ 1,183.20	$ 1,763.20	2.00	2.00	2.00
		Total FTEs	4.00	4.00	4.00

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 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 opinion surveys show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2013	2014	2015	2016
(Scale of 1-5, 5=Very Satisfied)		No survey		No survey
Garbage Collection	4.52	Conducted	—	Conducted
Recycling Program	4.24	Dec. 2013	—	Dec. 2015
Garbage and Recycling Collection			4.42	

Significant Budget Issues

1 **Contracted Services** - Costs for Waste Management residential collection services per new contract.

Budget Information — Fund 520 - Weekly Pickup

Department 350	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
318111 Utility Charges	$ 3,932,137	$ 3,895,723	$ 3,882,954	$ 3,773,597	$ 3,811,294
318211 Interest & Late Fees	33,645	32,297	26,290	40,000	40,000
3361 Interest Income	9,057	9,532	8,111	8,000	8,000
Total Financing Sources	**$ 3,974,839**	**$ 3,937,552**	**$ 3,917,355**	**$ 3,821,597**	**$ 3,859,294**
Financing Uses:					
4121 Books, Sub. & Memberships	$ -	$ -	$ -	$ 200	$ 200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	45,667	55,115	47,757	45,000	45,000
41379 Professional Services	99,381	50,000	50,000	50,000	50,000
41401 Administrative Charges	249,299	250,632	263,164	238,738	225,069
41521 Landfill Costs	542,539	553,200	569,793	605,000	605,000
41523 Sandy Pride Clean Up	14,359	15,000	15,000	15,000	15,000
41591 Bad Debt Expense	4,483	4,429	4,434	3,500	3,500
415921 Contracted Services	2,771,338	2,867,689	2,804,323	2,922,000	2,914,345 **1**
4370 Capital Outlays	17,443	27,344	-	403,439	-
Total Financing Uses	**$ 3,744,509**	**$ 3,823,409**	**$ 3,754,471**	**$ 4,284,057**	**$ 3,859,294**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 230,330**	**$ 114,143**	**$ 162,884**	**$ (462,460)**	**$ -**

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
52001 - Transfer Station - This amount is for the future design of a proposed waste transfer station .					
520 Waste Fund	$ 403,439	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 403,439**	**$ -**	**$ -**	**$ -**	**$ -**

Significant Budget Issues

Fund 521 - Bulky Waste

1 Fleet Purchases - This will fund a 10-wheel dump truck.

Budget Information

Department 351	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
318111 Utility Charges	$ 542,085	$ 585,710	$ 602,370	$ 660,780	$ 655,568
318211 Charges for Services	5,290	5,078	4,133	5,000	5,000
Total Financing Sources	**$ 547,375**	**$ 590,788**	**$ 606,503**	**$ 665,780**	**$ 660,568**
Financing Uses:					
411111 Regular Pay	$ 124,858	$ 176,428	$ 164,407	$ 181,148	$ 183,395
411131 Overtime/Gap	6,792	4,967	8,773	4,000	4,000
411135 On Call Pay	1,392	315	498	1,000	1,000
411211 Variable Benefits	27,956	36,186	40,417	40,373	40,582
411213 Fixed Benefits	42,374	38,940	46,486	50,178	64,826
41134 Uniform Allowance	224	300	600	630	630
41135 Phone Allowance	67	352	361	-	-
412420 Postage	10,383	12,750	10,663	21,000	21,000
412450 Uniforms	-	345	-	710	710
412490 Miscellaneous Supplies	2,137	135	3,011	5,000	5,000
41401 Administrative Charges	91,812	94,674	99,408	102,094	100,624
41460 Risk Management Charges	-	-	3,351	4,019	3,609
41471 Fleet O & M	64,130	76,594	93,372	91,421	90,852
41521 Landfill Costs	27,784	33,407	32,687	35,000	35,000
415921 Contracted Services	63,370	76,573	77,082	85,000	85,000
43472 Fleet Purchases	-	175,047	400,280	390,400	195,200 **1**
Total Financing Uses	**$ 463,279**	**$ 727,013**	**$ 981,396**	**$ 1,011,973**	**$ 831,428**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 84,096**	**$ (136,225)**	**$ (374,893)**	**$ (346,193)**	**$ (170,860)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Maintenance Crew Leader	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00
Maintenance Worker I/II	$ 1,183.20	$ 1,763.20	3.00	3.00	3.00
Public Works Laborer	$ 1,101.60	$ 1,641.60	0.00	0.00	0.00
		Total FTEs	4.00	4.00	4.00

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
318111 Waste Collection Fees					
1st Can / unit / month	$13.45	$13.45	$13.45	$13.45	$13.45
2nd Can / unit / month	$5.50	$5.50	$5.50	$5.50	$5.50
Each Additional Can / unit / month	$13.45	$13.45	$13.45	$13.45	$13.45
Additional Recycle Cans / unit / month	$5.50	$5.50	$5.50	$5.50	$5.50
Assistance Program / unit / month	$6.73	$6.73	$6.73	$6.73	$6.73
Dumpster	$130.00	$130.00	$130.00	$130.00	$130.00
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12	$12

Budget Information — Fund 52 - Waste Summary

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Total Financing Sources	**$ 4,522,214**	**$ 4,528,340**	**$ 4,523,858**	**$ 4,487,377**	**$ 4,519,862**
Total Financing Uses	**4,207,788**	**4,550,422**	**4,735,867**	**5,296,030**	**4,690,722**
Excess (Deficiency) of Financing Sources over Financing Uses	**314,426**	**(22,082)**	**(212,009)**	**(808,653)**	**(170,860)**
Accrual Adjustment	**(115,479)**	**33,726**	**26,897**	**-**	**-**
Balance - Beginning	**1,374,026**	**1,572,972**	**1,584,617**	**1,399,505**	**590,852**
Balance - Ending	**$ 1,572,972**	**$ 1,584,617**	**$ 1,399,505**	**$ 590,852**	**$ 419,992**

Performance Measures & Analysis — Fleet Operations

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)	2012	2013	2014	2015*
Work Orders Processed	3,093	3,116	2,973	2,702
Direct Labor Hours	9,024	8,783	8,516	8,104

* Projected through the end of the fiscal year.

Public Works Employees Operating a Stump Grinder

Significant Budget Issues

Fund 610 - Fleet Operations

1 Capital Equipment - This funds six mobile column lifts which will facilitate lifting large trucks up.

Budget Information

Department 361	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
318271 Fleet O & M Charges	$ 2,075,136	$ 2,076,336	$ 2,195,136	$ 2,545,136	$ 2,200,000
3361 Interest Income	3,303	18,014	17,651	17,000	19,000
3392 Sale of Fixed Assets	120,594	53,637	195,489	90,000	90,000
Total Financing Sources	**$ 2,199,033**	**$ 2,147,987**	**$ 2,408,276**	**$ 2,652,136**	**$ 2,309,000**
Financing Uses:					
411111 Regular Pay	$ 468,889	$ 481,465	$ 478,486	$ 511,308	$ 476,385
411121 Seasonal Pay	15,140	16,547	16,629	18,442	18,811
411131 Overtime/Gap	1,937	1,303	563	705	705
411135 On Call Pay	7,270	5,423	5,855	5,550	5,550
411211 Variable Benefits	101,140	106,221	112,556	113,986	105,936
411213 Fixed Benefits	106,257	104,687	103,093	107,383	115,511
411214 Retiree Health Benefit	-	-	-	159	281
41131 Vehicle Allowance	5,233	5,253	5,253	5,233	5,233
41132 Mileage Reimbursement	-	-	-	-	250
41133 Tool Allowance	7,000	7,068	7,027	7,000	7,000
41134 Uniform Allowance	1,930	285	150	275	275
4121 Books, Sub. & Memberships	2,053	454	1,914	800	800
41235 Training	1,276	-	2,921	1,500	2,500
412400 Office Supplies	1,344	1,139	1,049	1,500	1,500
412450 Uniforms	523	2,443	2,543	3,000	3,000
412475 Special Dept. Supplies	1,884	3,371	3,477	3,000	3,000
412490 Miscellaneous Supplies	977	664	322	1,000	1,000
412511 Equipment O & M	1,694	3,384	1,458	1,500	1,500
412521 Building O&M	4,042	6,449	6,595	5,000	5,000
412611 Telephone	4,245	4,018	2,920	2,949	3,688
41311 Programming	4,377	7,645	5,173	8,000	8,000
41401 Administrative Charges	225,897	220,915	231,961	240,350	252,368
414111 IT Charges	16,710	16,300	16,693	17,525	16,892
41460 Risk Management Charges	5,608	6,106	6,370	7,275	6,743
41561 Parts	519,790	536,581	481,267	525,000	525,000
415611 Fire Apparatus Parts/Repair	-	-	-	350,000	-
41562 Fuel	928,251	909,171	684,523	800,000	900,000
41563 Supplies	10,246	11,289	15,184	13,000	13,000
4174 Equipment	-	1,344	12,589	5,000	4,000
4374 Capital Equipment	30,463	8,400	15,645	-	70,000 **1**
Total Financing Uses	**$ 2,474,176**	**$ 2,467,925**	**$ 2,222,216**	**$ 2,756,440**	**$ 2,553,928**
Excess (Deficiency) of Financing Sources over Financing Uses	**(275,143)**	**(319,938)**	**186,060**	**(104,304)**	**(244,928)**
Accrual Adjustment	**(61,879)**	**123,620**	**(18,066)**		
Balance - Beginning	**1,204,917**	**867,895**	**671,577**	**839,571**	**735,267**
Balance - Ending	**$ 867,895**	**$ 671,577**	**$ 839,571**	**$ 735,267**	**$ 490,339**

Department 362	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 8,131	$ -	$ -	$ -	$ -
318211 Charges for Services	1,576,962	1,662,470	2,184,692	2,151,097	2,055,847
Total Financing Sources	**$ 1,585,093**	**$ 1,662,470**	**$ 2,184,692**	**$ 2,151,097**	**$ 2,055,847**
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	$ 18,109	$ -	$ 12,221	$ -	$ 37,000
437712 Fire	-	-	-	-	127,000
437713 Public Works	-	-	168,125	244,200	-
437714 Parks & Recreation	27,386	63,281	82,105	50,211	74,500
437716 Public Utilities	8,065	-	-	-	-
437719 Administration	-	3,929	965	-	-
43772 Fleet Replacement				-	-
437721 Police & Animal Control	336,384	368,503	675,152	965,250	519,500
437722 Fire	509,637	54,476	160	823,340	213,000
437723 Public Works	328,596	509,716	416,688	322,950	829,650
437724 Parks & Recreation	409,587	217,995	275,700	189,900	310,750
437725 Community Development	-	-	52,422	-	85,500
437726 Public Utilities	329,416	189,392	108,592	165,000	265,250
437729 Administration	-	-	27,042	-	-
Total Financing Uses	**$ 1,967,180**	**$ 1,407,292**	**$ 1,819,172**	**$ 2,760,851**	**$ 2,462,150**
Excess (Deficiency) of Financing Sources over Financing Uses	**(382,087)**	**255,178**	**365,520**	**(609,754)**	**(406,303)**
Balance - Beginning	**1,941,022**	**1,558,935**	**1,814,113**	**2,179,633**	**1,569,879**
Balance - Ending	**$ 1,558,935**	**$ 1,814,113**	**$ 2,179,633**	**$ 1,569,879**	**$ 1,163,576**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Fleet Manager	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00
Senior Mechanic	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00
Mechanic	$ 1,364.80	$ 2,033.60	6.00	6.00	6.00
Service Writer	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:					
Courier	$ 9.99	$ 15.98	0.88	0.88	0.88
		Total FTEs	9.88	9.88	9.88

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	$ 4,731	$ 899	$ 11,586	$ 25,000	$ 25,000
318273 Charges for Services	19,519	12,754	19,674	37,000	37,000
318274 50/50 Department Contribution	11,610	9,801	9,047	-	-
3361 Interest Income	850	797	898	-	-
Total Financing Sources	**$ 36,710**	**$ 24,251**	**$ 41,205**	**$ 62,000**	**$ 62,000**
Financing Uses:					
415641 Fleet Repairs	$ -	$ -	$ -	$ 37,000	$ 37,000
415642 Contract Fleet Repairs	31,754	22,649	29,709	25,000	25,000
43472 Fleet Purchases	-	-	-	-	-
Total Financing Uses	**$ 31,754**	**$ 22,649**	**$ 29,709**	**$ 62,000**	**$ 62,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**4,956**	**1,602**	**11,496**	**-**	**-**
Balance - Beginning	**130,339**	**135,295**	**136,897**	**148,393**	**148,393**
Balance - Ending	**$ 135,295**	**$ 136,897**	**$ 148,393**	**$ 148,393**	**$ 148,393**

Fund 61 - Fleet Summary

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:	$ 3,820,836	$ 3,834,708	$ 4,634,173	$ 4,865,233	$ 4,426,847
Total Financing Sources	**$ 3,820,836**	**$ 3,834,708**	**$ 4,634,173**	**$ 4,865,233**	**$ 4,426,847**
Financing Uses:	4,473,110	3,897,866	4,071,097	5,579,291	5,078,078
Total Financing Uses	**4,473,110**	**3,897,866**	**4,071,097**	**5,579,291**	**5,078,078**
Excess (Deficiency) of Financing Sources over Financing Uses	**(652,274)**	**(63,158)**	**563,076**	**(714,058)**	**(651,231)**
Accrual Adjustment	**(61,879)**	**123,620**	**(18,066)**		
Balance - Beginning	**3,276,278**	**2,562,125**	**2,622,587**	**3,167,597**	**2,453,539**
Balance - Ending	**$ 2,562,125**	**$ 2,622,587**	**$ 3,167,597**	**$ 2,453,539**	**$ 1,802,308**

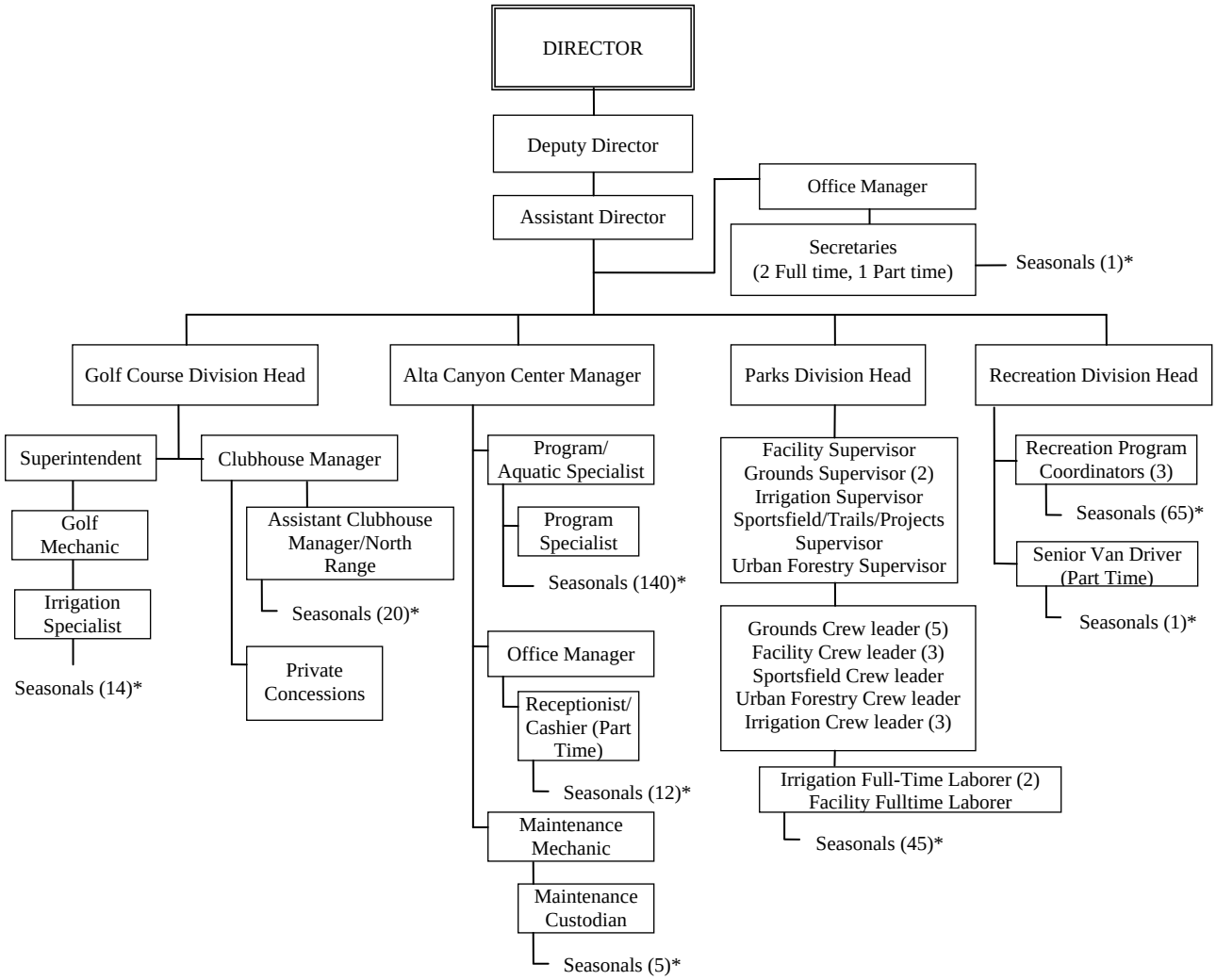
Contractor Milling old Asphalt Pavement on Highland Drive

Sandy

PUBLIC WORKS

Department Organization

Parks & Recreation



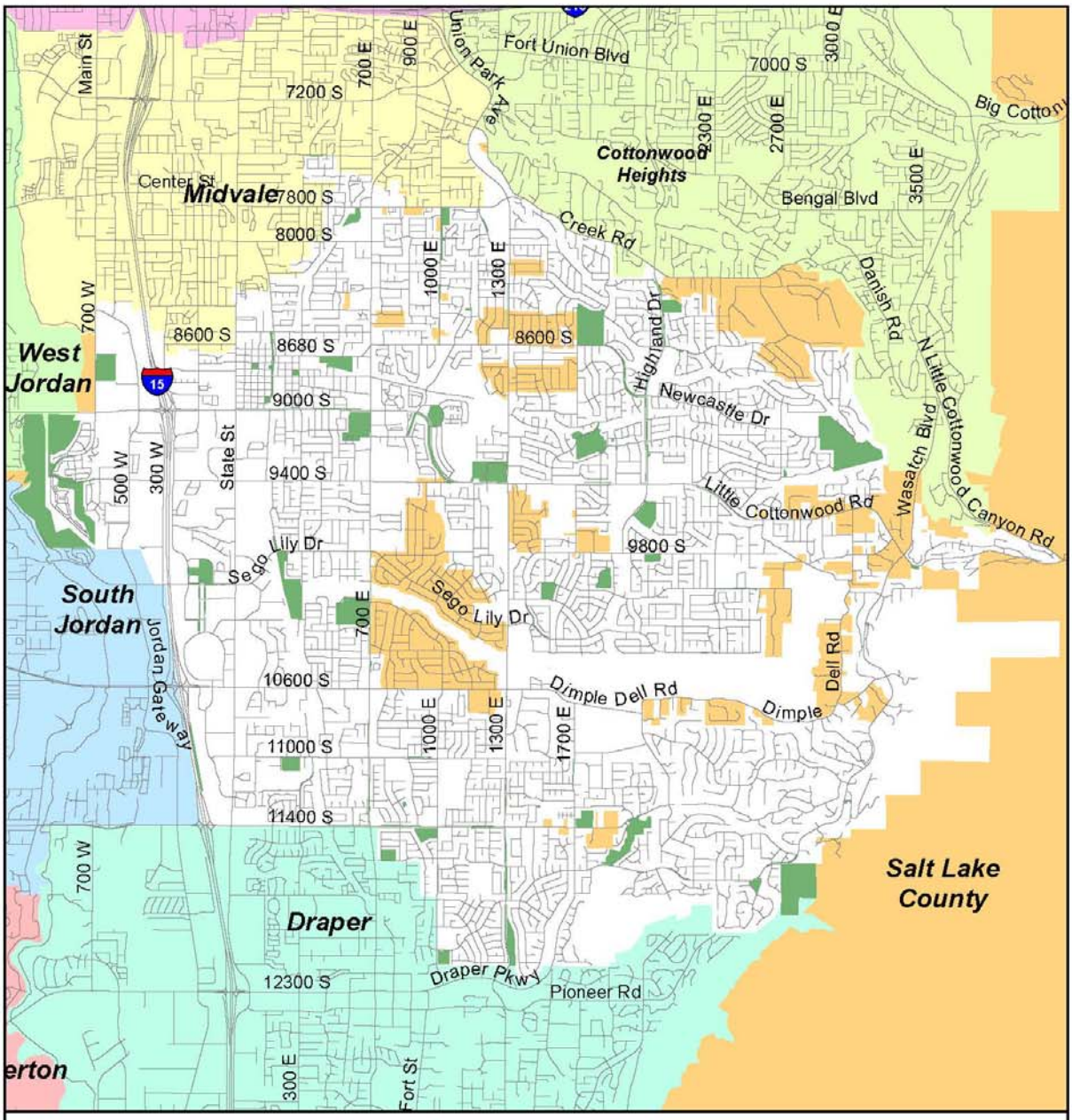
Department Description

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

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



Park Managed Sites

Recreational Facilities

Playgrounds	30	Pavilions:	
Soccer Fields	27	Indoor	2
Baseball Fields	16	Outdoor	34
Softball Fields	9	18-Hole Golf Course with Clubhouse	1
Tennis Courts	31	Rec. Center w/pool	1
Basketball Courts	8	Trail Heads	5
Volleyball Pits	5	Urban Fishery	1
Skate Parks	1	InteractiveWater Feature	1
Pickleball Courts	4		

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S

Produced by Sandy City Parks Division
Todd Asay,
Assistant Parks & Recreation Director
January 23, 2016

Scale: 1 Inch = 1 Mile

1 0.5 0 1
Miles

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Significant Budget Issues

No significant budget issues.

Budget Information

Department 41	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 347,288	$ 366,922	$ 461,611	$ 419,700	$ 428,541
Administrative Charges					
31417 Alta Canyon Sports Center	29,386	27,885	30,525	34,874	35,421
31418 Golf	18,646	18,501	21,959	25,312	25,417
31419 Sandy Arts Guild	-	204	-	-	519
314110 Recreation	11,452	15,123	16,874	19,760	20,194
Total Financing Sources	**$ 406,772**	**$ 428,635**	**$ 530,969**	**$ 499,646**	**$ 510,092**
Financing Uses:					
411111 Regular Pay	$ 256,814	$ 271,400	$ 285,447	$ 288,605	$ 294,696
411131 Overtime/Gap	-	-	-	50	50
411211 Variable Benefits	52,977	56,134	60,110	60,588	61,375
411213 Fixed Benefits	32,511	34,377	31,267	32,541	33,417
411214 Retiree Health Benefit	4,732	5,049	5,092	6,458	6,059
41131 Vehicle Allowance	11,116	11,159	11,159	11,116	11,116
41135 Phone Allowance	960	964	964	960	960
4121 Books, Sub. & Memberships	664	415	360	400	400
41231 Travel	878	806	-	100	100
41232 Meetings	546	443	689	530	530
41235 Training	92	115	386	500	500
412400 Office Supplies	146	131	157	400	400
412415 Copying	-	-	-	1,500	1,500
412511 Equipment O & M	894	711	944	3,550	3,550
412611 Telephone	5,079	5,084	6,566	4,471	4,788
413723 UCAN Charges	17,066	17,298	17,368	17,091	17,091
41379 Professional Services	900	565	-	965	965
414111 IT Charges	21,397	23,984	35,650	19,821	21,095
43472 Fleet Purchases	-	-	74,810	50,000	51,500
Total Financing Uses	**$ 406,772**	**$ 428,635**	**$ 530,969**	**$ 499,646**	**$ 510,092**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Director	$ 3,636.80	$ 5,419.20	1.00	1.00	1.00
Assistant Director	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00
Regular:					
Office Coordinator	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 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	$42	$44	$45	$45	$45
Weekend and Holidays / hr	$52	$54	$55	$55	$55
Multi Purpose Room					
Weekday / hr	$22	$23	$24	$24	$24
Weekend and Holidays / hr	$26	$27	$28	$28	$28
Meeting Room					
Weekday / hr	$18	$19	$20	$20	$20
Weekend and Holidays / hr	$22	$24	$25	$25	$25
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	$52	$57	$60	$60	$60
Weekend and Holidays / hr	$74	$79	$83	$83	$83
Multi Purpose Room					
Weekday / hr	$26	$30	$31	$31	$31
Weekend and Holidays / hr	$30	$35	$37	$37	$37
Meeting Room					
Weekday / hr	$22	$25	$26	$26	$26
Weekend and Holidays / hr	$26	$31	$33	$33	$33
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	$23	$24	$24	$24
Weekend & Holidays (2x) / hr + 1 hr	$29	$30	$32	$32	$32
All Other Available Rooms					
Weekday / hr	$15	$16	$17	$17	$17
Weekend and Holidays (2x) / hr	$18	$19	$20	$20	$20
3171 Parks and Recreation Impact Fees					
Residential					
Single Family (unit)	$3,270	$3,270	$4,156	$4,156	$4,156
Multi Family (unit)	$1,808	$1,808	$2,402	$2,402	$2,402
3172 Trails Impact Fees					
Non Residential*					
Commercial (1000 sq. ft.)	$86	$86	$220	$220	$220
Office (1000 sq. ft.)	$54	$54	$126	$126	$126
Industrial (1000 sq. ft.)	$34	$34	$29	$29	$29

* 2012 -2014 were based per unit, not per sq. ft.

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.
  - o Develop Hale Center Plaza.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Replace and improve small equipment in the Parks Division.
  - o Repair Bell Canyon Trail.
  - o Replace Main Street restroom and tot lot.
  - o Replace Alta Canyon East Backstop.
  - o Resurface Porter Rockwell Trail.
  - 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.

Encourage healthy, more active lifestyles for citizens and employees

- Implement safety week in spring of each year.
- Continue Parks and Recreation S.T.E.P. Employee Health Program.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
- Upgrade playgrounds to meet current industry standards.
- Continue to evaluate implementation of pickleball courts in our parks.
- Install unique outdoor classroom/boulder gathering area at one park per quadrant.

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

- Develop the urban trail system to meet master plan goals.
  - o Develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
  - o Install Dimple Dell tunnel under TRAX and connect Dry Creek Trail east and west to State Street.
  - o Design and Install Phase II of Sandy Canal Trail.
  - o Work with Salt Lake County to install Dimple Dell north rim trail.
- 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.

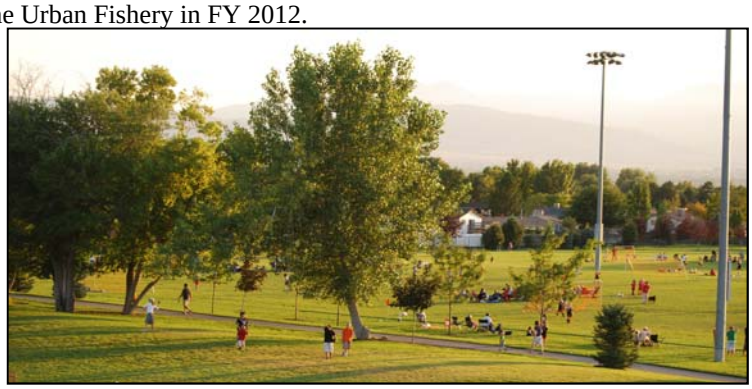
Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Implement cost-effective way of providing service to our citizens and customers.
  - o Analyze and implement staff changes, to better serve the public as needed.
  - o Install solar power at the Parks shop.
  - o Updating computer irrigation for water conservation.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
  - o Replace trucks, skid steer, ATVs, riding mowers, and trailers.
  - o Job reclassification in facilities and add a crew leader.
  - o Reduce power demand charges by staggering sport field light start times.

Five-year Accomplishments

- Maintained Tree City USA status Since 2001.
  - Received Tree City USA Growth Award in 2014.
- Volunteer service for the division in excess of 2,306 hours in 2015.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Completed the following projects as part of Sandy Pride 2015:
  - Amphitheater Water Feature planting
  - Flowers at City Hall and Parks
  - Porter Rockwell Trail, Brandon Canyon, and 2000 East corridor clean up
  - Trimmed headstones at the cemetery
- Grounds Supervisor certified as flagger instructor and has trained and certified 47 employees including from other departments in FY 2016.
- Constructed Outdoor classrooms at Bell Canyon and Flat Iron Park in FY 2016.

- Completed Phase I of Sandy Canal Trail from 11000 S to 11400 S in FY 2016.
- Completed Gateway signs at 9400 S Highland Drive, 10800 S Highland Drive, 2490 E Little Cottonwood Road, and 9000 S 700 E in FY 2016.
- Moved 16” caliper Flowering Crab apple Tree in preparation for the Boys and Girls Club Building in FY 2016.
- Performed improvements at Willowcreek Park plaza in FY 2016.
- Reconstructed tennis courts at Flat Iron, Willowcreek, Buttercup, Highpoint and Bluth Park in FY 2015.
- Converted a tennis court at Bluth into four pickle ball courts in FY 2015.
- Installed new gateway feature at 10600 South in FY 2015.
- Completed Jordan River Parkway through Sandy City in cooperation with West Jordan City in FY 2015.
- Installed Jogging Path around Alta Canyon Park in FY 2015.
- Installed Freedom Memorial in FY 2015.
- Upgraded backflow preventer at Bicentennial Park including making the area safer for softball players in FY 2015.
- Set safety record of 411 consecutive days without an accident in FY 2014.
- Replace concrete at Falcon Park and Flat Iron Park in FY 2014.
- Reconstructed basketball court and jogging path at Buttercup Park in FY 2014.
- Replace tennis court lights at Bicentennial Park in FY 2014.
- Completed Tree Inventory using Geographic Information Systems (GIS) in FY 2014.
- Constructed new metal roofs at Buttercup Park and Wildflower Park in FY 2014.
- Replaced counter tops and cabinets at Lone Peak indoor pavilion in FY 2014.
- Installed stamped concrete in streetscapes at 9400 S 1000 E and 1000 E 11200 S in FY 2014.
- Worked with Beautification Committee to designee and construct an entrance feature at 10600 S in FY 2014.
- Designed and Constructed parking lot drain at Alta Canyon west entrance in FY 2014.
- Coordinated Design and Construction of Utah Freedom Memorial in FY 2014.
- Revised Trails Master Plan in FY 2013.
- Improved Alta Canyon and Bicentennial Volleyball Courts in FY 2013.
- Installed rain sensors on streetscapes for water conservation in FY 2013.
- Completed Brandon Canyon Trail in FY 2013.
- Installed public information board at off-leash Dog Park in FY 2013.
- Designed and Constructed Lone Peak Park northeast parking lot expansion in FY 2013.
- Designed and Constructed Lone Peak Park 700 East streetscape in FY 2012.
- Reconstructed tennis court at Bell Canyon in FY 2012.
- Installed outfield fence at Crescent Park west field in FY 2012.
- Replaced Riverside Drive fence in FY 2012.
- Installed outdoor workout stations at Alta Canyon Park in FY 2012.
- Installed outfield fence at Alta Canyon east field in FY 2012.
- Implemented Healthy Department Program (Are you in Step for Life) in FY 2012.
- Installed heaters in the Urban Fishery restrooms in FY 2012.
- Constructed 1300 East median and streetscapes in FY 2012.
- Constructed 700 East median and streetscapes in FY 2012.
- Constructed new Parks shop building in FY 2012.
- Reconstructed foul line fence at Bicentennial west softball field in FY 2012.
- Installed new irrigation sprinkler heads in the Cemetery in FY 2012.
- Updated clocks for the Musco ball field lighting system in FY 2012.
- Repaired the banks at the Urban Fishery in FY 2012.



Lone Peak Park

Maintenance Inventory (Fiscal Year)	2013	2014	2015	2016	2017*
Parks (acres)	309.7	313.8	313.8	313.8	313.8
Buildings and Grounds (acres)	44.8	44.8	44.8	44.8	44.8
Streetscapes & Medians (acres)	70.0	70.0	70.0	70.0	70.0
Playgrounds	30	29	29	29	29
Pavilions and Picnic Shelters	39	39	39	39	39
Restrooms	26	26	26	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	29	29	29
Pickleball Courts	0	0	4	4	4
Basketball Courts	8	8	8	8	8
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	1	1	1	1	1
Interactive Water Feature	1	1	2	2	2
Outdoor Workout Station(s)	1	1	1	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	16	16	16	16	16
Soccer	26	22	22	22	22
Softball	9	9	9	9	9
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks	4.43	N/A	4.34	N/A	N/A
4th of July Celebration	4.28	N/A	4.27	N/A	N/A
Landscaping on City Roadways	4.00	N/A	3.99	N/A	N/A
Heritage Festival Celebration	4.08	N/A	3.96	N/A	N/A
Balloon Festival	4.19	N/A	4.23	N/A	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on projects scheduled for completion in Fiscal Year 2016.

Amphitheater Park Splash Pad

Significant Budget Issues

1 **Staffing Changes** - One Parks Maintenance Worker I position was added and Part-time Non-benefitted / Seasonal FTE's were increased.

2 **Parks 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 420	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
General Taxes & Revenue	$ 2,959,974	$ 3,120,257	$ 3,265,515	$ 3,467,271	$ 3,811,385	
31441 Park Reservation Fees	102,627	108,468	117,435	110,000	115,000	
31442 Cemetery Fees	22,855	18,144	20,276	19,000	22,000	
316200 Cell Tower Lease	445,587	464,277	581,883	548,031	573,912	
Total Financing Sources	**$ 3,531,043**	**$ 3,711,146**	**$ 3,985,109**	**$ 4,144,302**	**$ 4,522,297**	
Financing Uses:						
41111 Regular Pay	$ 903,615	$ 963,003	$ 1,030,191	$ 1,136,609	$ 1,206,197	1
411113 Vacation Accrual	7,358	7,566	-	-	-	
41112 Seasonal Pay	372,418	375,081	454,708	537,613	582,880	1
411131 Overtime/Gap	46,524	50,263	48,850	40,040	40,948	
411135 On Call Pay	11,520	12,156	12,285	10,950	10,950	
411211 Variable Benefits	239,828	256,767	287,878	312,639	330,260	
411213 Fixed Benefits	238,790	257,689	286,040	344,900	348,830	
411214 Retiree Health Benefit	891	665	1,857	3,708	3,948	
41131 Vehicle Allowance	-	30	5,173	5,200	5,200	
41134 Uniform Allowance	9,094	9,551	9,326	8,868	9,768	
41135 Phone Allowance	57	2,210	3,601	960	960	
4121 Books, Sub. & Memberships	2,351	2,570	2,528	2,660	2,660	
41231 Travel	1,278	1,725	-	1,615	1,615	
41232 Meetings	2,447	2,071	2,384	570	570	
41234 Education	100	-	-	-	-	
41235 Training	957	3,152	4,649	4,842	4,842	
41237 Training Supplies	1,970	284	208	1,639	1,639	
412400 Office Supplies	1,954	3,237	3,489	2,500	2,500	
412435 Printing	2,231	2,262	2,186	2,500	2,500	
412440 Computer Supplies	373	-	1,329	291	291	
412450 Uniforms	4,379	4,358	5,085	6,189	6,692	
412455 Park Safety Supplies	13,063	17,232	16,455	12,590	14,990	
412490 Miscellaneous Supplies	1,093	1,274	1,141	1,849	1,849	
412511 Equipment O & M	8,272	6,811	5,423	7,400	7,400	
412512 Equipment Rental	3,163	2,884	3,094	1,236	1,236	
412521 Building O & M	62,278	78,846	67,710	101,758	101,758	
412523 Power & Lights	79,433	98,815	89,717	99,697	99,697	
412524 Heat	6,723	6,432	5,716	9,333	9,333	
412525 Sewer	7,225	8,172	10,186	8,396	8,396	
412526 Water	592,688	594,840	650,623	600,087	670,000	
412527 Storm Water	17,271	16,992	17,228	23,026	23,026	
412529 Street lights	-	-	3,652	3,480	3,480	
412531 Grounds O & M	85,687	89,362	91,530	110,814	110,814	
412532 Irrigation O & M	71,147	82,619	96,311	81,213	81,213	

Department 420	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
412591 Tennis Court Resurfacing	23,400	63	13,498	-	-
412592 Tot-Lot Decks & Safty Imprvmt	9,367	2,685	21,533	15,000	15,000
412611 Telephone	28,894	28,277	23,169	27,231	28,497
412802 Slurry Seal Coat	-	9,708	22,536	20,000	20,000
412811 Road Striping	2,975	450	-	-	-
413725 Operating Leases	3,939	4,057	4,179	4,135	4,135
41384 Contract Services	87,867	101,552	97,811	54,432	54,432
414111 IT Charges	35,192	34,983	37,940	41,339	43,554
41463 Fleet Repair Fund	256	1,824	517	-	-
41471 Fleet O & M	253,808	246,426	255,810	262,461	271,755
4173 Building Improvements	18,639	8,151	14,234	24,000	21,000
4174 Equipment	24,065	59,056	15,982	30,132	33,732
43472 Fleet Purchases	236,808	254,995	257,347	180,400	333,750
44141 Transfer Out - Cap Proj Gen Rev	9,655	-	-	-	-
Total Financing Uses	**$ 3,531,043**	**$ 3,711,146**	**$ 3,985,109**	**$ 4,144,302**	**$ 4,522,297**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 1:						
Assistant Director	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00	
Regular:						
Division Manager/Superintendent	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00	
Urban Forester	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
Irrigation Area Supervisor	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
Facilities Supervisor	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00	
Grounds Area Supervisor	$ 1,572.80	$ 2,343.20	3.00	3.00	3.00	
Maintenance Crew Leader	$ 1,364.80	$ 2,033.60	11.00	13.00	13.00	
Maintenance Worker I/II	$ 1,183.20	$ 1,763.20	3.00	2.00	3.00	1
Parks Laborer	$ 1,101.60	$ 1,641.60	0.00	0.00	0.00	
Secretary	$ 1,024.80	$ 1,527.20	1.00	1.00	1.00	
Part-time Benefitted:						
Secretary	$ 12.81	$ 19.09	0.50	0.50	0.50	
Part-time Non-benefitted / Seasonal:			23.00	23.00	24.50	1
Parks Equipment Operator	$ 9.99	$ 15.98				
Parks Maintenance Worker	$ 9.99	$ 15.98				
		Total FTEs	46.50	47.50	50.00	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
31441 Park Reservation Fees						
Outdoor Park Pavilion						
All Day						
Resident	$41	$42	$43	$43	$44	2
Non Resident	$85	$87	$90	$90	$94	2
Half Day						
Resident	$23	$24	$25	$25	$26	2
Non Resident	$47	$49	$50	$50	$52	2

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
200 or more people						
All Day						
Resident	$63	$65	$66	$66	$69	2
Non Resident	$126	$130	$132	$132	$138	2
Half Day						
Resident	$38	$39	$40	$40	$42	2
Non Resident	$76	$78	$80	$80	$84	2
Bicentennial Park Indoor Pavilion						
All Day						
Resident	$110	$110	$115	$115	$120	2
Non Resident	$170	$170	$175	$175	$184	2
Half Day						
Resident	$65	$65	$67	$67	$70	2
Non Resident	$105	$105	$110	$110	$115	2
Lone Peak Indoor Pavilion - Full Pavilion						
All Day						
Resident	$392	$392	$400	$400	$410	2
Non Resident	$637	$637	$645	$645	$665	2
Half Day						
Resident	$211	$211	$220	$220	$225	2
Non Resident	$344	$344	$350	$350	$360	2
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	$222	$222	$227	$227	$235	2
Non Resident	$364	$364	$369	$369	$378	2
Half Day						
Resident	$121	$121	$125	$125	$128	2
Non Resident	$196	$196	$200	$200	$205	2
Lone Peak Indoor Pavilion - South Side						
All Day Resident	$195	$195	$200	$200	$205	2
Non Resident	$318	$318	$323	$323	$331	2
Half Day Resident	$105	$105	$110	$110	$113	2
Non Resident	$172	$172	$177	$177	$181	2
Indoor Pavilion Cleaning Deposit (refundable)	$200	$200	$200	$200	$200	
Sports Field/Diamond Rental - per hour						
Resident	$14	$15	$16	$16	$17	2
Non Resident	$25	$27	$28	$28	$30	2
Ball Diamond Set Up Charge						
Resident	$24	$25	$26	$26	$28	2
Non Resident	$35	$37	$38	$38	$40	2
Ball Diamond Maintenance Charge						
Onsite Field Charge - per hour/person	N/A	N/A	$45	$45	$47	2
Sports Field Light Fee -per hour						
Resident	$25	$26	$27	$27	$28	2
Non Resident	$40	$42	$44	$44	$45	2
Soccer / Lacrosse Field Set-up						
Resident	$100 to $200	$100 to $200	$125 to $250	$125 to $250	$130 to $260	2
Non Resident	$125 to $250	$125 to $250	$150 to $275	$150 to $275	$155 to $285	2
City Promenade - per half day	$55	$58	$60	$60	$65	2
200 or more people - per half day	$80	$85	$90	$90	$100	2

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
Cancellation Fee - All Reservations (if cancelled 3 working days prior to the reservation date, a full refund is given, minus a $15 bookkeeping fee.)	$15	$15	$15	$15	$17	2
31442 Cemetery Fees						
Plot Fees						
Adult	$675	$700	$710	$750	$800	2
Infant (1/2 plot)	$275	$285	$285	$295	$325	2
Niche	N/A	N/A	N/A	N/A	$650	2
Burial Fees						
Interment	$415	$435	$435	$435	$475	2
Niche	N/A	N/A	N/A	N/A	$200	2
Cremation	$155	$165	$165	$165	$200	2
Infant	$210	$220	$220	$230	$230	
Disinterment	$700	$735	$735	$1,300	$1,400	2
Saturday, Sunday, & Holiday / addl.	$225	$235	$250	$250	$260	2
Certificates and Other Fees						
Reissue or Transfer	$25	$26	$30	$30	$30	
Headstone Location Fee	$20	$21	$25	$25	$25	

Parks Department

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
EXPANSION PROJECTS					
11099 - Land Purchase Contingency - This funding is for future development which may include Quail Hollow Park,					
414 Sale of Property	$ 193,558	$ -	$ -	$ -	$ -
1115 - Sandy Canal Land Purchase - This funding is for purchase of neighborhood access point to the Sandy Canal					
422 Trail Fees	$ 36,602	$ -	$ -	$ -	$ -
12072 - Parks Shop Compound Improvements - This funding is for a solar power installation project.					
41 General Revenue	$ -	$ 32,000	$ -	$ -	$ -
45 Grants	-	7,000	-	-	-
	$ -	$ 39,000	$ -	$ -	$ -
1235 - City Hall Parking Lot Landscaping - This project is for landscaping restoration after the new road is put in north of City Hall.					
41 General Revenue	$ 100,000	$ -	$ -	$ -	$ -
1245 - Alta Canyon Recreation Center / Community Center - This project is for an addition to the Alta Canyon Recreation Center to expand services, Parks & Recreation offices, indoor pool and to function as a community center.					
41 General Revenue	$ -	$ -	$ -	$ -	$ 4,685,727
421 Park Fees	2,314,273	-	-	-	-
45 Grants	-	-	8,000,000	-	-
	$ -	$ -	$ 8,000,000	$ -	$ 4,685,727

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
13029 - Streetscapes/Back Facing Walls - This funding is for repair and capital maintenance of streetscapes and backfacing walls within the city. Projects will include tree replacement, repair/replace fencing on 1300 East from 11400 South to Hidden Valley Drive, and Sandy Pride projects.					
41 General Revenue	$ 507,562	$ 90,000	$ 150,000	$ 150,000	$ 150,000
14004 - Irrigation Project - This amount is for an irrigation project adjacent to the Arbor Building.					
414 Sale of Property	$ 9,500	$ -	$ -	$ -	$ -
140161 - Dimple Dell Trail Connection - This is for the trail connection adjacent to I-15 at approx. 10100 South.					
41 General Revenue	$ 100,000	$ -	$ -	$ -	$ -
14018 - Trail and Trail Head - Funding is for trails and trail heads.					
422 Trail Fees	$ 10,000	$ -	$ 25,000	$ 25,000	$ 25,000
14034 - Lone Peak - This funding is for a parking lot in the northeast corner of the park with associated landscaping and irrigation. Funding in FY 2019 is for northwest corner parking in cooperation with SL County.					
41 General Revenue	$ 25,750	$ -	$ -	$ -	$ -
414 Sale of Property	18,559	-	-	-	-
421 Park Fees	194,617	-	-	350,000	-
Total	$ 238,926	$ -	$ -	$ 350,000	$ -
14035 - Quarry Bend Park - This funding is for design and construction of a sidewalk and retaining wall adjacent to					
421 Park Fees	$ 141,000	$ -	$ -	$ -	$ -
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	-	-	-	-	500,000
421 Park Fees	-	-	-	-	926,000
Total	$ -	$ -	$ -	$ -	$ 6,000,000
14056 - Dog Park - This project will add paved parking to the dog park. In addition funding in FY18 is to provide some additional uses to the facility.					
41 General Revenue	$ -	$ -	$ 100,000	$ -	$ -
421 Park Fees	67,035	-	-	-	-
Total	$ 67,035	$ -	$ 100,000	$ -	$ -
14059 - River Oaks - This funding will be for equipment wash stations at the maintenance shop for washing grounds equipment and at the pro-shop for washing golf carts. This will bring the course in compliance with requirements for storm water protection.					
41 General Revenue	$ -	$ 27,000	$ -	$ -	$ -
14065 - Jordan River Trail - This funding is for the Jordan River Parkway to connect the existing trail located within River Oaks Golf Course to the future 9000 South tunnel for the Trail.					
421 Park Fees	$ 50,000	$ -	$ -	$ -	$ -
14067 - Bonneville Shoreline Trail - Current funding is for design of the Bonneville Shoreline trail from Hidden Valley Park north to Bell Canyon Reservoir. Future funding is for ROW purchase and construction.					
41 General Revenue	$ 90,000	$ -	$ -	$ -	$ -
422 Trail Fees	14,805	-	-	-	2,345,000
Total	$ 104,805	$ -	$ -	$ -	$ 2,345,000
14069 - Workout Stations - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Storm Mountain Park.					
421 Park Fees	$ -	$ -	$ 40,000	$ 40,000	$ 40,000

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
14071 - Splash Pad - This funding is the final payments on the splash pad at Amphitheater Park.					
421 Park Fees	$ 79,356	$ -	$ -	$ -	$ -
14073 - Hale Centre Plaza - This funding is to design and install a park plaza at the Hale Centre location.					
41 General Revenue	$ 860,000	$ -	$ -	$ -	$ -
421 Park Fees	758,000	-	-	-	-
45 Grants	-	600,000	-	-	-
Total	$ 1,618,000	$ 600,000	$ -	$ -	$ -
14074 - Outdoor Classrooms - This funds the design and construction of granite boulder classrooms and benches.					
41 General Revenue	$ 15,000	$ -	$ -	$ -	$ -
1409301 - Dimple Dell/ Porter Rockwell Trail Tunnel - This funding is to design and install a tunnel for access to the Porter Rockwell Trail and Dimple Dell Canyon from the west side of Trax at 10200 South.					
41 General Revenue	$ 12,159	$ -	$ 1,000,000	$ -	$ -
421 Park Fees	-	150,000	-	-	-
Total	$ 12,159	$ 150,000	$ 1,000,000	$ -	$ -
14094 - Land and Water Conservation Conversion - This funding is to convert land tied to Land & Water Conservation Funds to non-LWCF land due to land use restrictions.					
41 General Revenue	$ 20,000	$ 20,000	$ -	$ -	$ -
14095 - Dry Creek Trail- This funding will design and construct Dry Creek Trail from the Trax tunnel to I-15.					
41 General Revenue	$ 100,000	$ -	$ 750,000	$ -	$ -
422 Trail Fees	5,000	-	-	-	-
Total	$ 105,000	$ -	$ 750,000	$ -	$ -
14096 - Sandy Canal Trail- This funding will be used to design and construct Sandy Canal Trail from 10600 South to Riparian Drive. Also, $118,000 of the FY 2017 year funding will be paid to Draper City for land purchase.					
41 General Revenue	$ 154,400	$ -	$ -	$ -	$ -
421 Park Fees	-	894,481	-	-	-
422 Trail Fees	73,519	40,600	-	-	-
45 Grants	100,000	-	-	-	-
Total	$ 327,919	$ 935,081	$ -	$ -	$ -
14097 - Bike Park - This funding will be used to design and construct a bike park.					
41 General Revenue	$ 25,000	$ -	$ 100,000	$ -	$ -
14098 - Alta Canyon Pickleball Courts - This funding will be used for six new pickleball courts.					
41 General Revenue	$ 94,323	$ -	$ -	$ -	$ -
421 Park Fees	175,000	-	-	-	-
Total	$ 269,323	$ -	$ -	$ -	$ -
REPLACEMENT PROJECTS					
14801 - Crescent Jogging Path - This amount is for jogging path replacement at Crescent Park.					
41 General Revenue	$ 115,000	$ -	$ -	$ -	$ -
14802 - Alta Canyon Park Backstop - This funding is to replace a backstop at Alta Canyon Park.					
24 Recreation	$ 30,000	$ -	$ -	$ -	$ -
41 General Revenue	35,000	-	-	-	-
Total	$ 65,000	$ -	$ -	$ -	$ -
1480201 - Alta Canyon Park Jogging Path - This finished funding the jogging path on the west side of the park.					
41 General Revenue	$ 4,486	$ -	$ -	$ -	$ -

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
1480204 - Alta Canyon Tennis Courts Repairs - This amount will be used for tennis court repairs.					
41 General Revenue	$ 37,000	$ -	$ -	$ -	$ -
148039 - Flat Iron Tennis Court Lights - This will fund new lighting for the tennis court at Flat Iron Park.					
421 Park Fees	$ -	$ -	$ 145,000	$ -	$ -
14807 - Storm Mountain Park - This funding is to replace the tot lot at Storm Mountain Park.					
41 General Revenue	$ 50,000	$ -	$ -	$ -	$ -
14812 - Hidden Valley Park Improvements - This amount will replace some playground equipment.					
41 General Revenue	$ 5,000	$ -	$ -	$ -	$ -
14813 - Falcon Park - This funding is to replace the jogging path at Falcon Park.					
41 General Revenue	$ 125,000	$ -	$ -	$ -	$ -
14817 - Computerized Irrigation - This is a four year project which will replace the existing computerized irrigation					
41 General Revenue	$ -	$ 57,000	$ 57,000	$ 57,000	$ 57,000
148241 - Cemetery Road Replacement - This funding is to replace the roads in the cemetery.					
41 General Revenue	$ -	$ -	$ -	$ 375,000	$ -
148243 - Cemetery Expansion - This funding will be used to expand the cemetery and Parks maintenance shop. This will be accomplished by adding paving and burial plots next to the existing cemetery.					
41 General Revenue	$ 141,000	$ -	$ -	$ -	$ -
414 Sale of Property	960,239				
	$ 1,101,239	$ -	$ -	$ -	$ -
14852 - Main Street Park - This funding is for tot lot and restroom replacement.					
41 General Revenue	$ -	$ 240,000	$ -	$ -	$ -
14859 - Park & Trail Renovation Projects - The FY 2017 funding is for trail improvements from Boulders Trail Head to Bells Canyon Reservoir.					
41 General Revenue	$ 37,706	$ 10,000	$ -	$ -	$ -
14861 - River Bank Stabilization - This funding is for design/permitting for Jordan River and design, permitting, and construction for Dry Creek.					
41 General Revenue	$ 157,385	$ -	$ -	$ -	$ -
45 Grants	50,000	-	-	-	-
	$ 207,385	$ -	$ -	$ -	$ -
14893 - Slurry Seal Porter Rockwell Trail - This funding will be used to crake seal and slurry the Porter Rockwell Trail.					
41 General Revenue	$ 25,000	$ -	$ -	$ -	$ -
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	$ 57,151	$ -	$ -	$ -	$ -
19049 - Freeway Beautification - This project is to enhance the landscaping at 9000 S I-15 interchange.					
41 General Revenue	$ 20,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 8,194,985**	**$ 2,168,081**	**$10,367,000**	**$ 997,000**	**$13,302,727**

Encourage healthy, more active lifestyles for citizens and employees
- Provide programs at Alta Canyon Sports 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 marquee sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.
- Provide transportation services to and from the Senior Center for seniors that cannot drive.

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

- Continue partnerships with IHC, Alta View Hospital, Sandy Journal, Atria Sandy-Senior Living, Fresh Market, University of Utah, Smith's Food King, Shopko, and Utah Food Bank.
- Continue a working relationship with Salt Lake County.
- Continue relationships with 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 survey.
- Continue to provide an annual Health Fair for seniors.
- Volunteer service for the center is in excess of 25,119 hours. In some capacity 104 volunteers help at the center during the 2015 calendar year.
- Became an National Accredited center in FY 2016.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Provided services to 23% of the senior population within Sandy in FY 2014.
- Collaborated with Alta View Hospital Senior Clinic to present at the Annual Senior Conference in FY 2014.
- Developed a new Parkinson's Disease and Care Giver support groups at the center in FY 2014.
- Purchased and installed overhead projector and screen in café in FY 2013.

Performance Measures & Analysis

Measure (Calendar Year)	2013	2014	2015	2016*
Senior Citizens				
Participants (Annual Unduplicated)	3,021	3,300	3,500	3,600
Participants (Daily Unduplicated)	225	240	254	260
Volunteers	186	200	104	110
Volunteer Hours	33,913	36,466	25,119	27,500
Measure (Fiscal Year)	**2013**	**2014**	**2015**	**2016**
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.25	N/A	4.17	N/A

* Projected based on actuals from January 1, 2016 through March 2016.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 43	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 57,638	$ 55,589	$ 54,451	$ 66,577	$ 63,306
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	**$ 65,958**	**$ 63,909**	**$ 62,771**	**$ 74,897**	**$ 71,626**
Financing Uses:					
411111 Regular Pay	$ 27,365	$ 27,098	$ 26,189	$ 27,429	$ 28,017
411121 Seasonal Pay	-	-	-	3,239	3,304
411211 Variable Benefits	7,307	5,789	5,688	6,272	6,361
411213 Fixed Benefits	8,786	9,611	12,059	12,562	12,785
411214 Retiree Health Benefits	-	58	542	685	-
412400 Office Supplies	21	49	54	150	150
412490 Miscellaneous Supplies	454	2,370	408	100	100
412511 Equipment O & M	432	(50)	126	124	124
412525 Sewer	144	150	156	108	108
412611 Telephone	3,030	3,340	3,779	5,953	5,953
41471 Fleet O & M	18,419	13,718	12,722	13,275	9,724
4174 Equipment	-	1,776	1,048	5,000	5,000
Total Financing Uses	**$ 65,958**	**$ 63,909**	**$ 62,771**	**$ 74,897**	**$ 71,626**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Part-time Benefitted:					
Senior Citizen Van Driver	$ 11.16	$ 16.63	0.88	0.88	0.88
Part-time Non-benefitted / Seasonal:					
Senior Citizen Van Driver	$ 9.99	$ 15.98	0.14	0.14	0.14
		Total FTEs	1.02	1.02	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 proceeds have been used 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	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3114 Special Assessments	$ 2,290	$ -	$ -	$ -	$ -
3161 Interest Income	5,336	99	13	-	-
Total Financing Sources	**$ 7,626**	**$ 99**	**$ 13**	**$ -**	**$ -**
Financing Uses:					
22 Landscape Maintenance					
2209 Bluff Hidden Valley 2B	$ -	$ 636	$ -	$ -	$ -
2212 Bluff Hidden Valley 2C	-	2,103	-	-	-
2219 Bluff Hidden Valley 4B	-	1,998	-	-	-
2228 Bluff Hidden Valley 6A	-	2,353	-	-	-
2230 Bluff Hidden Valley 6C	-	-	-	-	-
2232 Bluff Hidden Valley 7A	-	-	-	-	-
2233 Bluff Hidden Valley 7B	-	-	-	-	-
2235 Bluff Hidden Valley 7C	-	1,077	-	-	-
2237 Bluff Hidden Valley 8A	-	1,647	-	-	-
2238 Bluff Hidden Valley 8B	-	4,097	3,711	-	-
Total Financing Uses	**$ -**	**$ 13,911**	**$ 3,711**	**$ -**	**$ -**
Excess (Deficit) of Financing Sources over Financing Uses	**7,626**	**(13,812)**	**(3,698)**	**-**	**-**
Balance - Beginning	**9,884**	**17,510**	**3,698**	**-**	**-**
Balance - Ending	**$ 17,510**	**$ 3,698**	**$ -**	**$ -**	**$ -**

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.
  o Provide Ready, Set, Run! youth race program.
  o Provide Lacrosse Program.
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk management 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

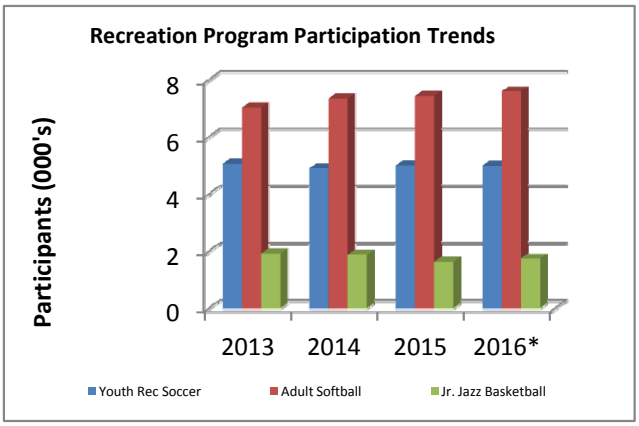
- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.
- Continue to provide Family Night at Skate Park in cooperation with other Departmentsevery other to every Monday night from May through August.
- Provide four 5K races and a half-marathon.

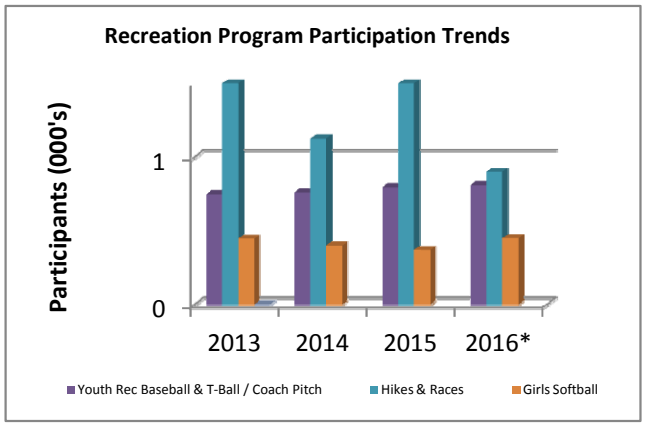
Enhance the efficiency and effectiveness of the Parks and Recreation Department

- 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.
  o Provide capital funds to assist with Alta Canyon east backstop replacement.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

Five-year Accomplishments

- Continue our Recreation financial plan to maintain sustainability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen survey for adult programs.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Received Outstanding Program for the Fun & Sober adult softball league from the Utah Recreation Parks Association in FY 15.
- Increased the Fun & Sober adult softball league from 36 teams to 55 teams in FY 2016.
- Restructured soccer fields layout at each park to be more efficient and help with parking issues in FY 2015.
- Implemented the following new recreation programs – Coed soccer league for 10th - 12th grade, Sandy soccer academy, lacrosse, and free soccer clinic sponsored by JustPlayCleats.com in FY 2015.
- Provided online background checks option for our returning volunteer coaches in FY 2015.
- Restructured the youth leagues by added an extra game for the season in FY 2015.
- Offered officials training classes to help with recruitment, training, and retention in FY 2014.
- Implemented a new price structure for our races (Sandy Race Series). Participant discount for participating in all four of our races in FY 2014.
- Implemented a new group pricing structure for our Races (Group Discount for 5 or more participants). This discount is for organizations, businesses, church groups, etc. in FY 2014.
- Added a 1 mile walk/run options with our 5K races in FY 2013.
- Produced the Summer Brochure in full color without increasing the printing cost in FY 2013.
- Purchased adjustable basketball backboard system to eliminate safety risk using ladders to install previous system as well as reducing the time needed to set-up for games in FY 2013.





Measure (Fiscal Year)	2013	2014	2015	2016*
Recreation Program Participation				
Youth Recreation Soccer	5,070	4,908	5,011	5,000
Youth Jr. Jazz Basketball	1,926	1,885	1,638	1,744
Youth Rec Baseball, T-Ball/Coach Pitch	748	760	797	810
Adult Softball - Fall & Summer	7,040	7,360	7,440	7,600
Youth Girls Softball & Coed Flag Football	447	402	371	450
Races	1,838	1,127	2,350	900
Measure (Fiscal Year)	**2013**	**2014**	**2015**	**2016**
Citizen's Survey Results				
Youth Recreation Programs	4.17	N/A	4.16	N/A
Adult Recreation Programs	3.85	N/A	4.01	N/A
(Scale of 1-5, 5 = Very Satisfied)				

* Projected based on actuals from July 1, 2015 through December 31, 2015.

Significant Budget Issues

1 **Capital Equipment** - This funding is for a new copier.
2 **Senior Recreation Coordinator -** A Recreation Coordinator was converted into a Senior Recreation Coordinator.
3 **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.

Urban Fishery fishing class

Department 44	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 2,901	$ 2,893	$ 2,636	$ 2,842	$ 2,700
31681 Donations - Corporate	-	15,000	15,000	15,000	15,000
318211 Charges for Services	712,052	745,088	750,473	794,702	794,050
3411 Transfer In - General Fund	299,467	316,493	317,888	341,181	329,523
Total Financing Sources	**$ 1,014,420**	**$ 1,079,474**	**$ 1,085,997**	**$ 1,153,725**	**$ 1,141,273**
Financing Uses:					
411111 Regular Pay	$ 242,484	$ 259,317	$ 240,803	$ 257,159	$ 262,960
411121 Seasonal Pay	138,562	160,782	153,689	150,929	165,350
411131 Overtime/Gap	3,919	6,828	6,729	5,334	2,500
411211 Variable Benefits	64,507	71,068	73,290	74,224	73,197
411213 Fixed Benefits	48,008	46,783	42,636	51,772	49,285
41135 Phone Allowance	288	314	362	360	360
4121 Books, Subs., & Memberships	355	205	433	315	400
41221 Public Notices	7,512	7,788	7,231	7,786	20,000
41231 Travel	2,958	398	1,408	1,264	2,500
41232 Meetings	301	379	421	134	200
41235 Training	90	420	1,035	100	1,500
41237 Training Supplies	-	-	-	-	100
412400 Office Supplies	2,961	3,072	3,813	3,322	3,500
412440 Computer Supplies	920	821	690	800	800
412450 Uniforms	-	113	-	56	300
412455 Safety Supplies	1,552	2,121	623	450	3,000
412475 Special Departmental Supplies	2,636	2,125	2,770	3,395	3,700
412511 Equipment O & M	3,018	3,017	2,670	2,829	3,500
41261 Telephone	4,204	5,014	4,888	5,749	7,360
41342 Credit Card Processing	10,914	12,846	14,494	13,555	15,750
41401 Administrative Charges	40,202	42,212	44,323	46,539	48,866
41411 IT Charges	22,548	22,116	26,783	26,789	26,028
41460 Risk Management Charges	-	-	4,876	5,316	5,751
41471 Fleet O & M	3,057	3,690	3,636	7,514	2,227
41541 Recreation Programs	355,425	451,862	438,888	416,837	431,345
4174 Equipment	4,520	9,188	2,253	6,200	5,000
4370 Capital Outlays	-	24,096	67,535	30,000	-
4374 Capital Equipment	-	-	-	-	15,000 1
Total Financing Uses	**$ 960,941**	**$ 1,136,575**	**$ 1,146,279**	**$ 1,118,728**	**$ 1,150,479**
Excess (Deficit) of Financing Sources over Financing Uses	**53,479**	**(57,101)**	**(60,282)**	**34,997**	**(9,206)**
Balance - Beginning	**316,240**	**369,719**	**312,618**	**252,336**	**287,333**
Balance - Ending	**$ 369,719**	**$ 312,618**	**$ 252,336**	**$ 287,333**	**$ 278,127**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Regular:						
Division Manager	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00	
Senior Recreation Coordinator	$ 1,572.80	$ 2,343.20	0.00	0.00	1.00	2
Recreation Coordinator	$ 1,464.00	$ 2,181.60	3.00	3.00	2.00	2
Secretary	$ 1,024.80	$ 1,527.20	1.00	1.00	1.00	
Part-time Non-benefitted / Seasonal:			8.02	9.48	9.48	
Official/Referee III	$ 12.98	$ 20.77				
Recreation Intern	$ 9.99	$ 15.98				
Playground Supervisor	$ 9.99	$ 15.98				
Recreation Sports Instructor	$ 9.99	$ 15.98				
Receptionist	$ 9.99	$ 15.98				
Recreation Site Supervisor	$ 9.99	$ 15.98				
Official/Referee II	$ 9.99	$ 15.98				
Referee Arbiter	$ 9.99	$ 15.98				
Tennis Instructor	$ 7.68	$ 12.29				
Playground Aide	$ 7.68	$ 12.29				
Official/Referee I	$ 7.68	$ 12.29				
		Total FTEs	13.02	14.48	14.48	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
31825 Recreation Fees						
Adventure Trip	$6 to $16	$6 to $16	$8 to $18	$8 to $18	$8 to $18	
Baseball						
8 & under	$44 to $50	$44 to $50	$45 to $50	$45 to $50	$45 to $50	
10 & under	$49 to $54	$49 to $54	$50 to $55	$50 to $55	$50 to $55	
12 & under	$54 to $59	$54 to $59	$55 to $60	$55 to $60	$55 to $60	
14 & under	$59 to $64	$59 to $64	$60 to $65	$60 to $65	$60 to $65	
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)	$59 to $64	$59 to $64	$60 to $65	$60 to $65	$62 to $67	3
Youth (5th thru 8th grade)	$64 to $69	$64 to $69	$65 to $70	$65 to $70	$68 to $73	3
Youth (9th to 12th grade)	$70 to $75	$70 to $75	$70 to $85	$72 to $87	$75 to $80	3
Adult / team	$450	$450	$500 to $750	$500 to $750	$500 to $750	
Basketball Camp	$40 to $300	$40 to $300	$40 to $300	$40 to $300	$40 to $300	
Basketball Clinic	$10 to $50	$10 to $50	$10 to $50	$10 to $50	$10 to $50	
Crafts for Pre-School	$30	$30	$32	$32	$32	
Dance / Session / Class / Workshop	$10 to $50	$10 to $50	$10 to $50	$10 to $50	$10 to $50	
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	$3 Off	$4 Off	$4 Off	$4 Off	$4 Off	
Drama	$30 to $50	$30 to $50	$30 to $50	$30 to $50	$30 to $50	
Field Maint. Fee - Adult Sports / hour	$14 to $43	$16 to $45	$16 to $45	$16 to $45	$16 to $45	
Field Maint. Fee - Youth Sports						
Youth Resident / player	$7	$7	$8	$8	$9	3
Youth Non Resident / player	$9	$9	$10	$10	$12	3
Field Maint. - Deposit / Organization	$200	$200	$200	$200	$200	
Fishing Program (Youth & Adult)	$10 to $20	$10 to $20	$10 to $20	$10 to $20	$10 to $20	
Football - Adult / 5on5 team	$300	$300	$500 to $750	$500 to $750	$500 to $750	
Football - Adult / 8on8 team	$400	$400	$500 to $750	$500 to $750	$500 to $750	
Football - Youth	$42 to $48	$42 to $48	$45 to $50	$45 to $50	$45 to $50	
Kickball - Adult / team	$125	$125	$150	$150	$150	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
Key Check Out / deposit	$50	$50	$50	$50	$50	
Lacrosse - Youth	$45 to $50	$45 to $50	$50 to $85	$50 to $85	$50 to $85	
Equipment Rental Deposit	N/A	N/A	$50 to $75	$50 to $75	$50 to $75	
Late Charge After Regist. Deadline	$5 to $10	$5 to $10	$5 to $10	$5 to $10	$5 to $10	
Nature Hikes / Snowshoeing / hike	$5 to $15	$5 to $15	$10 to $20	$10 to $20	$10 to $20	
Nature Hikes / Snowshoeing / family	$10 to $20	$10 to $20	$10 to $20	$10 to $20	$10 to $20	
Online Registration Convenience Fee	$1 to $3	$1 to $3	$1 to $3	$1 to $3	$1 to $3	
Parks Program (for the summer)	$36	$36	$38	$38	$40	3
Participation Cancellation Fee (Indiv.)	$15	$15	$15	$15	$17	3
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	
Pickleball - Youth & Adult / person	N/A	N/A	$25 to $50	$25 to $50	$25 to $50	
Races	$5 to $25	$10 to $75	$12 to $100	$12 to $100	$12 to $100	
Scoreboard / Timer refundable deposit	$100	$100	$100	$100	$100	
Scout Classes	$10 to $16	$10 to $16	$10 to $20	$10 to $20	$10 to $20	
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)	$43 to $48	$43 to $48	$45 to $55	$45 to $55	$45 to $55	
Youth (3rd thru 4th Grades)	$47 to $52	$47 to $52	$50 to $60	$50 to $60	$50 to $60	
Youth (5th thru 9th Grades)	$51 to $56	$51 to $56	$55 to $65	$55 to $65	$55 to $65	
Youth (10th thru 12th Grades)	$53 to $58	$53 to $58	$60 to $70	$60 to $70	$60 to $70	
Indoor (Futsal)	$47 to $57	$47 to $57	$50 to $60	$50 to $60	$50 to $60	
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	$20 to $40	$20 to $40	$20 to $40	
Softball - Girls Youth Fast Pitch						
Minis/Midget	$44 to $49	$44 to $49	$45 to $50	$45 to $50	$45 to $50	
Minors/Majors/Junior/ Senior	$48 to $53	$48 to $53	$50 to $55	$50 to $55	$50 to $55	
Softball - Girls / Organized Teams	$400	$400	$400	$400	$400	
Softball - Men's, Women's, Coed	$460	$475	$475	$490	$490	
Softball Fall - Men's, Women's, Coed	$255	$265	$265	$275	$275	
Softball - Fun & Sober Leagues	$450 to $850	$500 to $900	$700 to $1200	$700 to $1200	$700 to $1200	
Softball Clinic / team	$100	$100	$100	$100	$100	
Start Smart Programs	$25 to $35	$30 to $40	$30 to $40	$30 to $40	$30 to $40	
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	
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	$62	$62	$50 to $100	$50 to $100	$50 to $100	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
Tee Ball / Coach Pitch	$39 to $44	$39 to $44	$40 to $45	$40 to $45	$30 to $45	3
Tournaments						
Pickleball / court / hour	N/A	N/A	N/A	N/A	$10 to $25	3
Men's Softball / team	$235	$240	$245	$250	$250	
Co-ed Softball / team	$235	$240	$245	$250	$250	
Women's Softball / team	$200	$200	$200	$200	$200	
Men & Women/State / team	$275	$275	$275	$275	$275	
Youth Sports / team	$150 to $200	$150 to $200	$150 to $200	$150 to $200	$150 to $200	
Tennis / court / hour	$15 to $25	$15 to $25	$15 to $25	$15 to $25	$10 to $25	3
Track Club	$25	$25	$30 to $50	$30 to $50	$30 to $50	
Training Video / refundable 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 Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide health memberships for all benefitted employees.
- 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.
  - o Upgrade and replace Center equipment and furniture.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community including the Run Elevated Half Marathon and Triathlon.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.

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.
- Ongoing customer service training for all employees.
- Improve and update our marketing strategies.
- Implement a 10 & under tennis program.

Enhance the efficiency and effectiveness of the Parks and Recreation Department

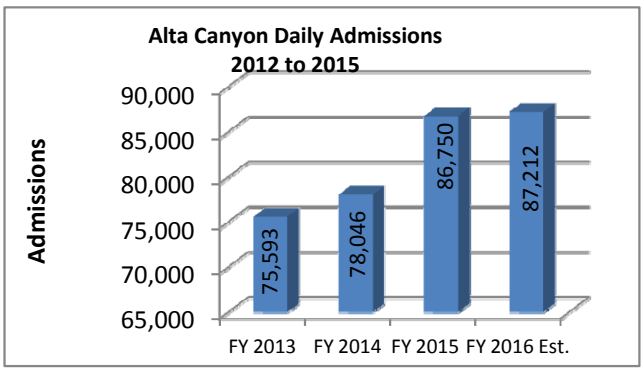
- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.
- Replace equipment including hot tub boilers, VAV boxes, cardio equipment.

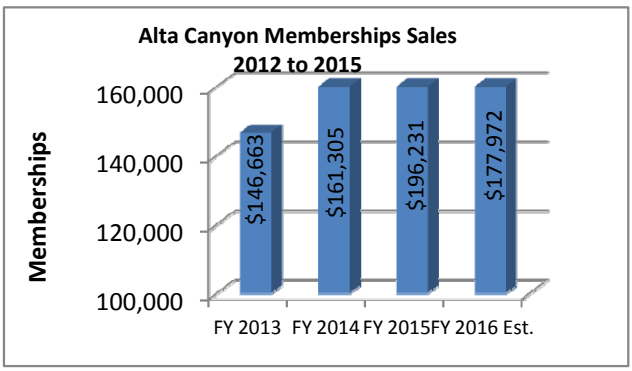
Five-year Accomplishments

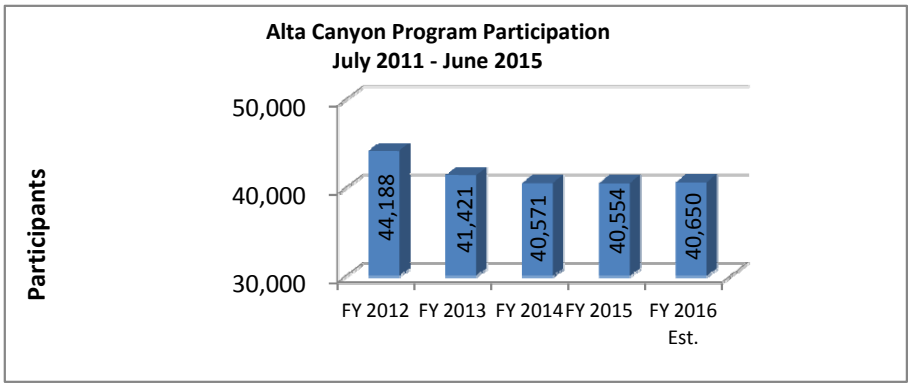
- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Provided a safe family friendly recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers 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.
- Replaced old 15-passenger van with a new bus in FY 2016.
- Added "off-site" childcare, allowing parents to drop their children off and leave Alta Canyon in FY 2016.
- Submitted an application to receive ZAP Tax funding to expand the Center in FY 2016.
- Hired a new Office Coordinator in FY 2016.
- Replaced mens and womens hot tub boilers in FY 2016.
- Replaced 3 treadmills and 2 TVs in the cardio room in FY 2016.
- Re-established an Adult Racquetball league in FY 2016.
- Created a noon employee Racquetball league in FY 2016.
- Started an adult tennis league in FY 2016.
- Purchased new furniture for the front lobby in FY 2016.
- Upgraded parking lot lighting with LED fixtures.
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Converted part of the mens family locker room into a classroom in FY 2015.
- Replaced the lights in the racquetball courts with high efficiently LED lights in FY 2015.
- Upgraded two drinking fountains. New models have a water bottle filler in FY 2015.
- Offered special membership sales promotions in January and May in FY 2015.
- Installed new building sign and electronic marquee in FY 2015.
- Set up online registration for select programs in FY 2014.
- Held the first annual Run Elevated Half Marathon in FY 2014.
- Added additional schools to our Before and After School program in FY 2014.
- Added additional classes to our fitness schedule.

- Performed building improvements including replacing men's sauna heater, staining interior doors, installing ADA pool lift, replacing TVs in cardio room and installing a washer and dryer in FY 2014.
- Installed circular jogging path and pool deck improvements in FY 2014.
- Hired new Center Manager in FY 2013.
- Installed fire sprinkles in cardio room in FY 2013.
- Reconstructed the diving boards in FY 2013.
- Replaced the chlorine room door and frame in FY 2013.
- Installed wireless internet in FY 2013.
- Installed push bars on exterior doors in FY 2013.
- Replaced the heater in the women's sauna in FY 2013.
- Performed Center Facility Improvements including installing a revolving gate at pool to reduce staff costs, painting, sign replacement, remodeling Child watch areas, replace upholstery on weight machines and replacing windows in weight room in FY 2012
- Purchased replacement equipment including dumbbells kickboxing bags, and 8 cardio machines in FY 2012
- Added 5 spin bikes and replaced 5 spin bikes in FY 2012.

Performance Measures & Analysis







Measure (Fiscal Year)	2013	2014	2015	2016
Citizen's Survey Results				
Alta Canyon Sports Center (Scale of 1-5, 5 = Very Satisfied)	3.92	N/A	3.97	N/A

Significant Budget Issues

No significant budget issues.

Department 442	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31111 Property Taxes Current	$ 359,529	$ 361,734	$ 361,481	$ 367,715	$ 363,891
31112 Property Taxes Delinquent	8,559	5,830	6,522	6,859	9,609
3115 Motor Vehicle Fee	33,212	31,805	31,524	32,144	31,500
31611 Interest Income	447	948	1,224	1,194	1,000
3162 Cell Tower Lease	39,279	46,244	23,968	21,891	22,476
3169 Sundry Revenue	77	42	60	40	85
318251 Rental Income	24,156	25,983	20,117	12,314	17,000
318252 Food & Beverage Sales	26,048	24,481	26,015	24,518	25,500
318253 Admission Fees	92,130	87,509	90,717	82,813	88,500
318254 Merchandise Sales	765	1,415	1,817	1,711	1,270
318256 Instruction Fees	466,577	561,026	563,658	579,504	546,000
318257 Membership Fees	146,663	161,650	185,701	186,241	175,000
318258 Tournament & League Fees	790	60	1,781	1,435	1,800
Total Financing Sources	**$ 1,198,232**	**$ 1,308,727**	**$ 1,314,585**	**$ 1,318,379**	**$ 1,283,631**
Financing Uses:					
411111 Regular Pay	$ 249,069	$ 261,605	$ 251,022	$ 255,455	$ 272,097
411121 Seasonal Pay	362,151	401,036	449,340	442,352	454,294
411131 Overtime/Gap	10,769	10,084	12,259	13,469	8,450
411211 Variable Benefits	90,745	98,795	101,808	103,218	106,363
411213 Fixed Benefits	69,748	63,035	63,458	68,811	62,964
411214 Retiree Health Benefit	850	1,089	1,133	2,049	2,303
41132 Mileage Reimbursement	89	24	-	68	200
41135 Phone Allowance	695	964	964	898	840
4121 Books, Sub., & Memberships	11,415	8,423	10,080	10,462	14,800
41221 Public Notices	-	4,101	-	-	-
41231 Travel	947	434	-	-	-
41232 Meetings	393	438	180	295	500
41235 Training	514	428	560	115	875
412400 Office Supplies	2,236	3,398	3,971	4,727	3,600
412420 Postage	147	592	542	440	600
412440 Computer Supplies	562	444	531	150	600
412450 Uniforms	2,726	2,324	4,096	2,800	3,100
412490 Miscellaneous Supplies	3,380	2,680	2,792	787	200
412511 Equipment O & M	3,567	6,473	8,277	5,983	6,500
412521 Building O & M	24,733	20,309	23,471	28,904	25,340
412523 Power & Lights	38,673	49,271	47,458	47,346	49,500
412524 Heat	18,290	20,645	21,243	22,907	23,000
412525 Sewer	3,888	4,023	4,212	4,267	4,150
412526 Water	7,645	7,906	7,522	7,692	9,400
412527 Storm Water	3,963	3,366	3,672	3,680	3,700
412529 Street Lights	-	-	501	548	552
412531 Grounds O & M	260	482	35	514	650
412541 Pool Chemicals	17,899	14,377	12,876	21,787	20,500
412549 Other Pool O&M	7,827	10,904	3,903	6,450	5,500
412611 Telephone	10,088	10,008	9,461	8,941	11,506

Department 442	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
41334 Legal Counsel	-	-	-	1,000	1,000
41341 Audit Services	1,747	1,802	1,850	1,911	2,000
41342 Credit Card Processing	12,424	12,786	13,092	12,497	13,500
413621 Property Insurance	11,689	10,521	10,640	10,745	11,000
41384 Contract Services	6,942	8,048	9,264	9,325	6,780
41387 Advertising	4,239	5,433	4,509	5,300	5,300
41401 Administrative Charges	74,505	78,230	82,142	86,249	90,561
414111 IT Charges	24,146	24,134	28,583	27,319	25,382
41460 Risk Management Charges	3,374	3,725	3,492	4,016	4,528
41471 Fleet O&M	6,226	7,439	7,103	9,308	7,885
415412 Equipment & Supplies	29,144	38,406	38,192	58,882	56,700
415422 Food & Beverages	11,845	11,730	12,331	9,301	9,650
415424 Pro Shop Merchandise	351	1,236	1,262	768	600
4173 Building Improvements	2,620	8,115	14,901	5,628	21,000
4174 Equipment	4,708	-	5,000	19,018	41,000
43472 Fleet Purchases	-	34,940	-	-	-
4370 Capital Outlays	-	2,760	-	-	-
4374 Capital Equipment	-	-	-	25,046	-
Total Financing Uses	**$ 1,137,229**	**$ 1,256,963**	**$ 1,277,728**	**$ 1,351,428**	**$ 1,388,970**
Excess (Deficit) of Financing Sources over Financing Uses	**61,003**	**51,764**	**36,857**	**(33,049)**	**(105,339)**
Accrual Adjustment	**(1,521)**	**41,473**	**12,000**	**-**	**-**
Balance - Beginning	**129,593**	**189,075**	**282,312**	**331,169**	**298,120**
Balance - Ending	**$ 189,075**	**$ 282,312**	**$ 331,169**	**$ 298,120**	**$ 192,781**

Run Elevated

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Division Manager	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00
Program & Aquatics Coordinator	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00
Youth Programs & Daycare Coordinator	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00
Office Coordinator	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	$ 1,024.80	$ 1,527.20	1.00	1.00	1.00
Part-time Benefitted:					
Secretary	$ 12.81	$ 19.09	0.63	0.00	0.00
Part-time Non-benefitted / Seasonal:			20.19	23.85	23.85
Aerobics Instructor	$ 16.88	$ 27.01			
Aerobics Coordinator	$ 16.88	$ 27.01			
Pool Manager	$ 9.99	$ 15.98			
Personal Trainer	$ 9.99	$ 15.98			
Tennis Coordinator	$ 9.99	$ 15.98			
Office Aide II	$ 9.99	$ 15.98			
Lifeguard Supervisor	$ 7.68	$ 12.29			
Racquetball Coordinator	$ 7.68	$ 12.29			
Swim School Supervisor	$ 7.68	$ 12.29			
Sports Coordinator (tennis/volleyball/ wallyball/racquetball)	$ 7.68	$ 12.29			
Child Watch Supervisor	$ 7.68	$ 12.29			
Diving Coach	$ 7.68	$ 12.29			
Swim Coach	$ 7.68	$ 12.29			
Assistant Lifeguard Supervisor	$ 7.68	$ 12.29			
Water Safety Instructor	$ 7.68	$ 12.29			
Youth Camp Counselor II	$ 7.68	$ 12.29			
Youth Camp Counselor I	$ 7.68	$ 12.29			
Swim School Supervisor	$ 7.68	$ 12.29			
Kinder Camp Teacher	$ 7.68	$ 12.29			
Preschool Coordinator/Teacher	$ 7.68	$ 12.29			
Office Aide I	$ 7.68	$ 12.29			
Concession Attendant/Cashier	$ 7.68	$ 12.29			
Custodian I/II	$ 7.68	$ 12.29			
Lifeguard	$ 7.68	$ 12.29			
Child Watch Attendant	$ 7.68	$ 12.29			
		Total FTEs	26.82	29.85	29.85

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2015

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
3169 Sundry Revenue						
Return Check Fee	$25	$25	$25	$25	$25	
Participation Cancellation Fee (Indiv.)	$15	$15	$15	$15	$15	
318251 Rental Income						
Equipment Rental Fees	$1 - $2	$1 - $2	$1 - $3	$1 - $3	$1 - $3	
Locker Rental						
Daily Rental	$1.50	$2	$2	$2	$2	
Annual / Member	$22	$23	$25	$25	$25	
Pavilion Rental / Picnic / Per 4 Hours	$35 - $45	$35 - $45	$35 - $45	$35 - $45	$40 - $50	1
Pool						
Rental / Per Hour	$145	$150	$155	$155	$160	1
Birthday Pool Party	$83 - $88	$87 - $92	$90 - $95	$90 - $95	$90 - $95	
Birthday Pool Party / Additional	$2.75 - $8.75	$3 - $9.25	$3.50 - $10	$3.50 - $10	$3.50 - $10	
Private Pool Pavilion / 2 Hours	$47 - $52	$50 - $55	$55 - $60	$55 - $60	$55 - $60	
Towel Rental						
Daily Rental	$1.50	$2	$2.50	$2.50	$2.50	
Punch Card / 20 Rentals	$19	$20	$22	$22	$22	
Multi-Purpose Room / Hour	N/A	N/A	$35 - $45	$35 - $45	$35 - $45	
318252 Food & Beverage Sales						
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.	
318253 Admission Fees						
Center Daily Admission						
Children (resident / non-res)	$1.75 / $2.25	$2.00 / $2.75	$2.25 / $3.00	$2.50 / $3.25	$2.50 / $3.25	
Youth (resident / non-res)	$3.25 / $4.25	$3.50 / $4.50	$3.75 / $4.75	$4.00 / $5.00	$4.00 / $5.00	
Adult (resident / non-res)	$4.25 / $5.50	$4.50 / $5.75	$4.75 / $6.00	$5.00 / $6.25	$5.00 / $6.25	
Senior/Student (resident / non-res)	$3.25 / $4.25	$3.50 / $4.50	$3.75 / $4.75	$4.00 / $5.00	$4.00 / $5.00	
Group Rate (Child/Adult)	$2.75 / $3.75	$3 / $4	$3.25 / $4.25	$3.50 / $4.50	$3.50 / $4.50	
Punch Pass 10 punches (res / non-res)	N/A	N/A	$37 / $45	$40 / $50	$40 / $50	
Dippin' Dogs						
Per Owner & Dog	$8	$8	$8	$8	$9	1
Additional Dog	$2	$2	$2	$2	$2	
Childwatch						
Per Hour (on-site/off-site)	$1.50	$1.75	$2	$2	$2 - $5	1
20 Punch Card / Member (on-site/off-site	$22	$25	$30	$30	$30 - $50	1
Sprint Triathlon	$28 - $56	$28 - $56	$30 - $60	$30 - $60	$30 - $60	
Volleyball						
Court Fees / Member / Per 2 Hours	$7	$7.50	$8	$9	$9	
Court Fees / Non-Member / Per 2 Hrs	$9	$9.50	$10	$11	$11	
Light Fee / Mem / Non-Mem / Per 2 Hrs	$6 / $10	$6.25 / $10.50	$6.50 / $11	$6.50 / $11	$6.50 / $11	
318254 Merchandise Sales						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
318256 Instruction Fees						
Certification Training						
Lifeguard	$50 - $175	$50 - $180	$180	$180	$185	1
Water Safety Instructor	$175	$180	$180	$180	$185	1

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
318256 Instruction Fees Cont.						
Before / After School Program						
Member / Per Month	$255 - $425	$260 - $355	$260 - $355	$260 - $355	$265 - $360	1
Non-member / Per Month	$285 - $475	$290 - $385	$290 - $385	$290 - $385	$290 - $385	
Non-refundable / Registration Fee	$50	$50	$50	$50	$50	
Fitness Classes						
Per Class	$4.50 - $6.25	$5.00 - $6.50	$5.00 - $6.50	$5.00 - $6.50	$5.00 - $6.50	
A+ Annual Upgrade	N/A	N/A	$125	$130	$135	1
Punch Pass / 13 Fitness Classes	$39- $60	$40 - $63	$40 - $63	$45 - $68	$45 - $68	
Punch Pass / 13 Classes / Employee	$12	$14	$14	$14	$20	1
Kinder Camp						
Member / Per Month	$95	$100	$100	$100	$108	1
Non-member / Per Month	$110	$116	$116	$116	$121	1
Late Pick-up Fee						
Before & After School, Pre-school, Summer Camp, and Rebel Camp	$ 1 - $48	$ 1 - $50	$ 1 - $50	$ 1 - $50	$ 1 - $50	
Martial Arts						
Per Month	$53 - $83	$53 - $90	$53 - $90	$53 - $95	$53 - $95	
Personal Training / Per Hour	$45 - $50	$45 - $50	$50 - $60	$50 - $60	$50 - $100	1
Pre-school						
Monthly / Member	$110	$115	$115	$115	$95 - $125	1
Monthly / Non-member	$130	$137	$137	$137	$117 - $147	1
Non-refundable Registration Fee	$25	$25	$25	$25	$35	1
Racquetball						
Private Lessons / Per Hour	$31 - $36	$32 - $37	$32 - $37	$32 - $37	$32 - $37	
Semi-private Lessons / Per Hour	$15 - $20	$16 - $21	$16 - $21	$16 - $21	$16 - $21	
Summer Camp						
Member /Month	$310-$500	$310-$510	$310-$510	$310-$510	$310-$510	
Non-member/month	$310-$500	$350-$546	$350-$546	$350-$546	$350-$546	
Rebel/member/month	$310-$500	$310-$504	$310-$504	$310-$504	$310-$504	
Rebel/non-member/month	$310-$500	$350-$546	$335-$546	$335-$546	$335-$546	
Non-refundable / Registration Fee	$100	$100	$100	$100	$100	
Swimming Lessons						
Group Lessons Per Session	$25 to $50	$25 to $50	$25 to $50	$25 to $55	$30 to $65	1
Private / One 30-Minute Lesson	$20 - $30	$20 - $30	$22 - $32	$22 - $35	$25 - $40	1
Private / Four 30-Minute Lessons	$60 - $70	$60 - $75	$63 - $77	$63 - $80	$65 - $85	1
Semi-private / One 30-Minute Lesson	$15 - $25	$15 - $25	$16 - $26	$16 - $30	$18 - $35	1
Semi-private / Four 30-Minute Lessons	$40 - $50	$45 - $55	$47 - $58	$47 - $60	$48 - $70	1
Diving Per Session	$40 - $50	$40 - $55	$45 - $60	$45 - $65	$48 - $68	1
Aces Swim Team Per Summer	$110 - $130	$115 - $136	$118 - $140	$118 - $140	$125 - $150	1
Tennis Lessons						
Group Lessons / Member / Session	$45	$48	$48	$48	$50	1
Group Lessons / Non-member / Session	$50	$53	$53	$53	$55	1
Private / One 30-Minute Lesson	$20 - $30	$20 - $30	$22 - $32	$22 - $32	$25 - $40	1

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
318256 Instruction Fees Cont.						
Tennis Lessons Cont.						
Private / Four 30-Minute Lessons	$60 - $70	$60 - $75	$63 - $77	$63 - $77	$65 - $85	1
Semi-private / One 30-Minute Lesson	$15 - $20	$15 - $20	$16 - $26	$16 - $26	$18 - $35	1
Semi-private / Four 30-Minute Lessons	$40 - $50	$40 - $50	$47 - $58	$47 - $58	$48 - $70	1
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Per Month	$30 - $60	$30 - $65	$30 - $65	$30 - $65	$30 - $65	
Ages 8 & Older / Per Month	$35 - $95	$35 - $100	$35 - $100	$35 - $100	$35 - $100	
Volleyball						
Clinics	$45 - $50	$45 - $50	$45 - $50	$45 - $50	$45 - $50	
Wallyball						
Youth Clinic / Session	$7 - $9	$7 - $9	$7 - $9	$7 - $9	$7 - $9	
Other Camp, Classes, or Clinics	N/A	$25 - $200	$25 - $200	$25 - $200	$25 - $200	
318257 Membership Fees						
Memberships						
Family Yearly / Resident	$315	$325	$335	$335	$340	1
Family Yearly / Non-resident	$340	$375	$385	$385	$391	1
Couple Yearly / Resident	$250	$260	$270	$270	$275	1
Couple Yearly / Non-resident	$275	$290	$311	$311	$316	1
Single Yearly / Resident	$185	$195	$205	$205	$210	1
Single Yearly / Non-resident	$210	$225	$236	$236	$241	1
Senior Single Yearly / Resident	$150	$160	$165	$165	$170	1
Senior Single Yearly / Non-resident	$175	$190	$190	$190	$196	1
Senior Couple Yearly / Resident	$195	$205	$215	$215	$220	1
Senior Couple Yearly / Non-resident	$220	$235	$247	$247	$253	1
Family Summer / Resident	$185	$200	$210	$210	$215	1
Family Summer / Non-resident	$200	$225	$242	$242	$248	1
Couple Summer / Resident	$155	$160	$170	$170	$175	1
Couple Summer / Non-resident	$165	$185	$196	$196	$202	1
Single Summer / Resident	$120	$125	$130	$130	$135	1
Single Summer / Non-resident	$135	$145	$150	$150	$155	1
Senior Couple Summer / Resident	$110	$115	$120	$120	$125	1
Senior Couple Summer / Non-resident	$115	$130	$138	$138	$144	1
Senior Single Summer / Resident	$85	$90	$95	$95	$100	1
Senior Single Summer / Non-resident	$90	$100	$109	$109	$115	1
Monthly / Resident / Non-Summer	$25	$26	$27	$27	$28	1
Monthly / Resident / Summer	$40	$45	$47	$47	$48	1
Monthly / Non-res. / Non-summer	$30	$35	$32	$32	$33	1
Monthly / Non-res. / Summer	$45	$47	$54	$54	$55	1
318258 Tournament & League Fees						
Racquetball						
Tournament	$20 - $35	$20 - $35	N/A	N/A	$10 - $35	1
League	N/A	N/A	$40	$40 - $60	$40 - $70	1
Tennis	N/A	N/A	N/A	N/A	$50 - $60	1

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 Remove trees along Dry Creek on hole #17.
- Renovate and improve existing Parks & Recreation facilities and equipment.
  o Design waste bunker north of green at hole #13.
  o Replace and improve small and large equipment in the Golf Division.
  o Add equipment wash station to prevent storm water pollution.

Encourage healthy, more active lifestyles for citizens and employees

- Provide walking golf program and league for Sandy City 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.
- Maintain the Jordan River Parkway Trail through the course.

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

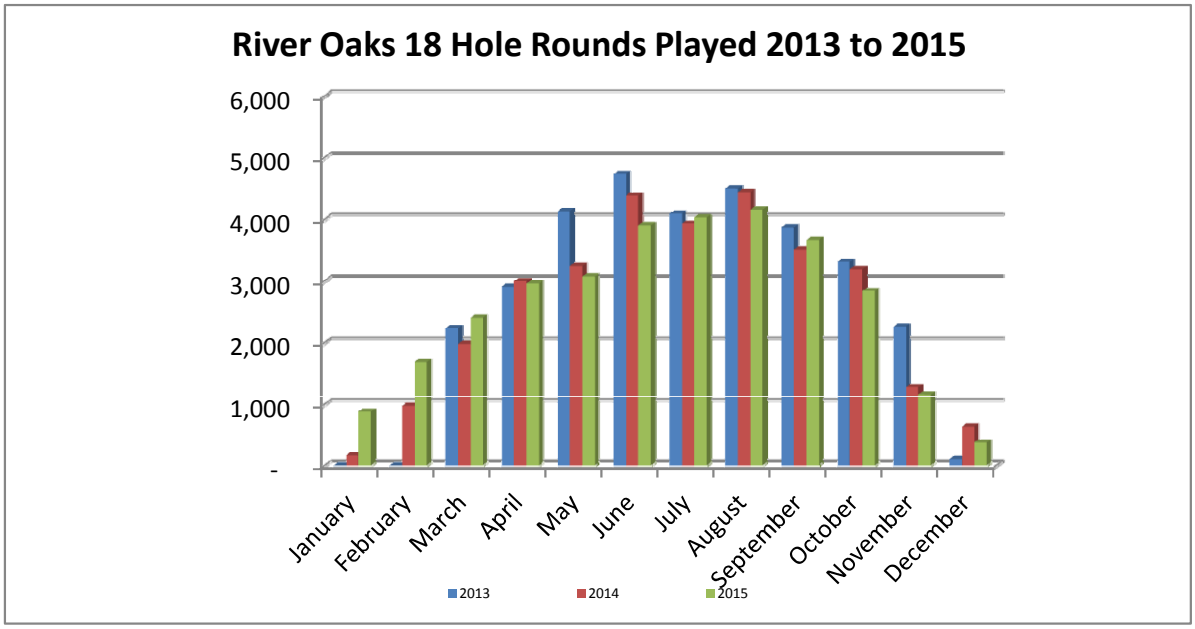
- Encourage public/private partnerships with Café and golf vendors.
- Implement cart rotation plan to maximize cart usage.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Hired new Course manager in FY 2016.
- Hired new concessioner for Café in FY 2016.
- Purchased new driving range mats in FY 2016.
- All full time clubhouse staff received certification from US Kids Golf in FY 2016.
- Built retaining wall and rock landscape behind restrooms in FY 2016.
- Purchased and Implemented a new reservation and point of sale system in FY 2016.
- Purchased a projector and screen for the banquet room in FY 2016.
- Installed collegiate targets on the range in FY 2016.
- Installed carpet in banquet room in FY 2016.
- Built 2 rock cairns south of # 10 tee in FY 2016.
- Purchased 5 Kawasaki Mules for maintenance in FY 2016.
- Performed River bank Stabilization on Jordan River and Dry Creek in FY 2016
- Received Outstanding Department Class III from the Utah Recreation Parks Association in 2015.
- Replaced the following large equipment: Fairway Mower, rough mower, and six maintenance carts in FY 2015.
- Replaced ball washer, range mats, and range picker in FY 2015.
- Implemented police changes for Tournaments and Volunteers in FY 2015.
- Implemented a lightning warning system in FY 2015.
- Installed new sound damping panels and sound system in dining room in FY 2014.
- Removed non-native trees, installed native vegetation, and exposed Dry Creek to beautify hole #16 in FY 2014.
- Continue efforts to install bank stabilization of Jordan River at hole #11 in FY 2014.
- Installed fiber optic conduit between Driving Range Building and Clubhouse in FY 2014.
- Installed Marquee sign at North Range in FY 2014.
- Won the Top 100 Golf Club Fitters for Mizuno Golf 2012 and 2013--the only public course to accomplish this.
- Purchased Toro 4X4 Workman Utility Vehicle in FY 2013.

- Purchased two new greens mowers and 80 new golf carts in FY 2013.
- Hired new full-time mechanic for maintenance in FY 2013.
- Replaced carpet in the Pro Shop and Café and tile behind Pro Shop Counter in FY 2013.
- Sandy City Rotary Club complete planting project south of hole #1 project in FY 2013.
- Replaced sustain pump, and pumps 1 and 3 in pump house in FY 2013.
- Completed signage for the Jordan River Trail through the golf course in FY 2013.
- Completed interior fencing on the North Jordan Canal Access Road in FY 2013.
- Took back the day-to-day operations of the North Range with full-time Range Manager in FY 2012.
- Completed installing new 40' flag pole and sitting area with 8x12 flag in FY 2012.
- Filled full-time Irrigation Tech for maintenance in FY 2012.
- Purchased new Toro spray unit and utility cart for maintenance in FY 2012.
- Completed landscaping including grass and fountain on South Dry Creek, and hole #1 in FY 2012.
- Increased Shop safety by installing power reel hoist, and power lift to stabilize units on floor jacks in FY 2012.
- Repaired walls, and painted Banquet Room, hole #14 Restrooms, and Pump House in FY 2012.

Performance Measures & Analysis



Measure (Calendar Year)	2013	2014	2015	2016
18 Hole Rounds Played	**32,127**	**30,715**	**31,107**	**N/A**
January	-	165	878	66
February	-	974	1,681	960
March	2,232	1,977	2,406	1,821
April	2,904	2,993	2,956	N/A
May	4,131	3,241	3,071	N/A
June	4,732	4,381	3,896	N/A
July	4,091	3,928	4,030	N/A
August	4,497	4,443	4,155	N/A
September	3,864	3,511	3,666	N/A
October	3,308	3,193	2,836	N/A
November	2,258	1,275	1,156	N/A
December	110	634	376	N/A

Measure (Fiscal Year)	2013	2014	2015	2016
Citizen's Survey Results				
River Oaks Golf Course (Scale of 1-5, 5 = Very Satisfied)	4.02	N/A	4.11	N/A

Significant Budget Issues

Fund 560 - Golf Course

1 **Golf Fees -** Some fees are recommended to change based on rising costs for facilities, wages, utilities, supplies, and a market survey. Golf course related fees will take effect January 2017.

Budget Information

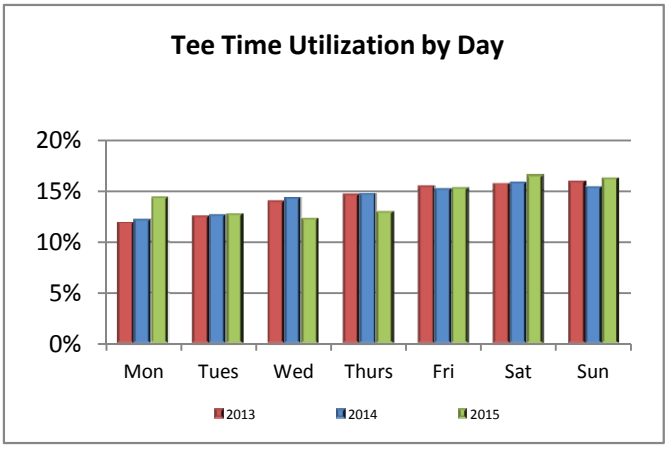
Department 451	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
314933 TaylorMade Fitting Lab	$ 1,250	$ 7,500	$ 5,938	$ 2,979	$ -
3181121 Cart Fees/Rental	333,752	354,664	379,022	285,782	300,000
3181122 Concessions	33,323	30,107	23,911	28,538	31,200
3181123 Green Fees	585,536	552,190	608,363	644,106	605,000
3181124 Merchandise Sales	322,461	335,160	411,498	355,846	319,060
3181125 Range Fees	153,903	139,292	110,898	156,605	140,000
3181126 Lessons	14,183	15,567	14,973	18,254	19,200
3181129 Miscellaneous	1,775	1,541	1,438	1,759	1,355
3399 Other Income	-	500	635	-	-
3361 Interest Income	979	331	303	728	300
3411 Transfer In - General Fund	-	-	82,000	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	**$ 1,597,162**	**$ 1,586,852**	**$ 1,788,979**	**$ 1,644,597**	**$ 1,566,115**
Financing Uses:					
411111 Regular Pay	$ 252,328	$ 271,063	$ 286,020	$ 264,868	$ 277,771
411121 Seasonal Pay	159,539	150,473	140,861	128,046	154,800
411131 Overtime/Gap	5,049	5,513	4,664	5,813	3,600
411135 On Call Pay	1,995	1,605	1,680	1,755	2,100
411136 Lessons & Commissions	7,664	13,168	12,388	14,341	6,500
411211 Variable Benefits	73,259	75,422	80,504	76,816	76,690
411213 Fixed Benefits	69,275	69,088	51,690	52,777	53,374
411214 Retiree Health Benefit	-	2,903	3,021	3,158	4,117
41132 Mileage Reimbursement	-	-	-	-	150
41134 Uniform Allowance	1,035	1,755	1,350	1,350	1,185
41135 Phone Allowance	1,294	1,326	1,313	991	1,320
4121 Books, Sub. & Memberships	1,011	603	906	1,100	1,100
41231 Travel	-	104	-	1,500	1,500
41232 Meetings	128	238	265	300	500
41235 Training	35	400	-	675	700
412400 Office Supplies	1,016	1,008	1,238	1,100	1,200
412420 Postage	94	257	70	63	100
412440 Computer Supplies	-	-	489	200	400
412455 Safety Supplies	576	343	476	393	400
412475 Special Departmental Supplies	2,967	3,432	3,613	3,135	3,200
412490 Miscellaneous Supplies	936	1,464	775	1,235	1,600
412511 Equipment O & M	11,481	22,735	11,580	13,000	13,000
412521 Building O & M	7,754	8,936	6,273	5,415	5,500
412523 Power & Lights	49,300	62,368	55,803	61,660	62,000
412524 Heat	6,503	7,470	8,145	7,520	8,000
412525 Sewer	1,590	1,695	1,695	1,883	1,945
412526 Water	7,476	8,068	8,065	7,234	10,760

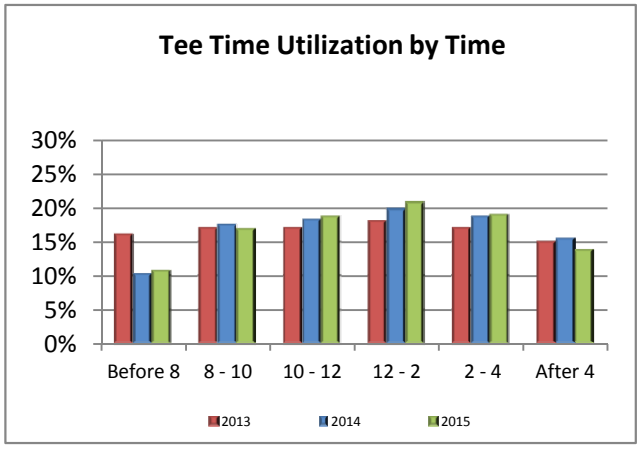
Department 451	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
412527 Storm Water	2,880	2,880	2,880	2,910	2,940
412529 Street Lights	-	-	334	335	400
412531 Grounds O & M	67,167	58,846	60,566	61,392	61,400
412532 Irrigation O & M	49,254	9,961	5,817	11,500	11,500
412611 Telephone	7,527	7,827	7,263	6,848	11,222
41342 Credit Card Processing	26,809	28,555	31,893	23,474	23,500
4137251 Power Corridor Lease	-	36,345	19,547	20,524	21,550
41384 Contract Services	3,193	6,936	1,589	1,386	3,500
41387 Advertising	938	664	1,105	1,000	1,400
41401 Administrative Charges	46,821	49,162	51,620	54,201	56,911
414111 IT Charges	22,161	21,704	23,464	25,212	16,456
41460 Risk Management Charges	9,552	10,747	12,500	14,614	14,832
41471 Fleet O & M	2,246	1,723	3,712	2,625	1,608
415421 Golf Cart O & M	6,760	497	1,051	1,200	6,200
415423 Driving Range	6,538	4,262	3,450	3,875	4,900
415424 Pro Shop Merchandise	247,283	264,163	336,127	261,512	239,300
415425 Pro Shop Rentals	1,027	-	2,069	10	2,000
41562 Fuel	24,008	16,051	18,119	16,970	20,000
4173 Building Improvements	-	-	-	-	2,000
4174 Equipment	784	7,957	9,029	3,600	11,000
43472 Fleet Purchases	56,602	43,897	43,897	43,897	43,897
4370 Capital Outlays	-	20,000	-	-	-
4373 Building Improvements	8,908	-	-	8,490	-
4374 Capital Equipment	51,000	-	129,479	-	-
4381 Principal	210,000	244,080	235,712	244,435	254,529
4382 Interest & Agent Fees	119,872	108,528	101,289	96,029	86,763
Total Financing Uses	**$ 1,633,635**	**$ 1,656,222**	**$ 1,785,396**	**$ 1,562,367**	**$ 1,591,320**
Excess (Deficit) of Financing Sources over Financing Uses	**(36,473)**	**(69,370)**	**3,583**	**82,230**	**(25,205)**
Accrual Adjustment	**38,417**	**(9,044)**	**24,277**	**-**	**-**
Balance - Beginning	**160,648**	**162,592**	**84,178**	**112,038**	**194,268**
Balance - Ending	**$ 162,592**	**$ 84,178**	**$ 112,038**	**$ 194,268**	**$ 169,063**

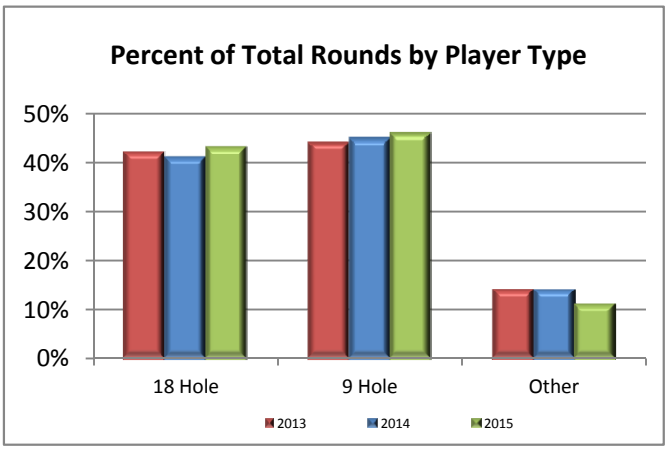
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Division Manager	$ 2,111.20	$ 3,145.60	1.00	1.00	1.00
Greens Superintendent	$ 1,816.00	$ 2,705.60	1.00	1.00	1.00
Golf Course Mechanic	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00
Clubhouse Manager	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
Irrigation Technician/Maint. Worker I	$ 1,183.20	$ 1,763.20	1.00	1.00	1.00
North Range Manager	$ 954.40	$ 1,422.40	1.00	1.00	1.00
Part-time Non-benefitted / Seasonal:			6.17	6.17	6.17
Golf Course Irrigation Technician	$ 9.99	$ 15.98			
Golf Course Grounds Worker	$ 7.68	$ 12.29			
Golf Course Worker (Cart/Starter/Range)	$ 7.68	$ 12.29			
		Total FTEs	12.17	12.17	12.17

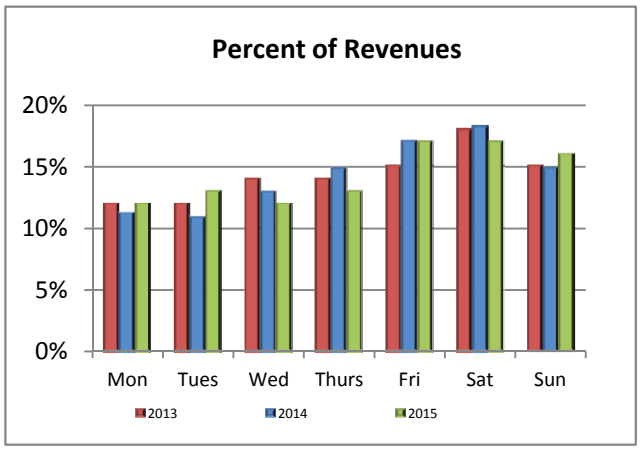
Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	$14	$14.50	$15.00	$15.00	$15.00	
Punch Pass - 10 9-hole rounds	$120	$125	$125	$125	$130	1
Punch Pass - 10 9-hole w/Cart	$175	$180	$180	$180	$190	1
Junior/Senior	$10.50	$11	$12	$12	$12	
Fri. thru Sun. - All Golfers	$15	$15	$16	$16	$16	
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	$27	$27	$28	$28	$28	
Junior/Senior	$20	$20	$21	$21	$22	1
Fri. thru Sun. - All Golfers	$28	$28	$30	$30	$30	
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	$7	$8	$8	$8	$8	
18 holes	$13	$14	$14	$14	$14	
Pull Cart						
9 holes	$3	$3.50	$3.50	$3.50	$4.00	1
18 holes	$5	$5.50	$5.50	$5.50	$6.00	1
Rental Clubs						
9 holes	$6 to $14	$8 to $16	$8 to $16	$8 to $16	$8 to $16	
18 holes	$12 to $25	$12 to $30	$12 to $30	$12 to $30	$12 to $30	
3181125 Range Balls						
Bucket of Balls	$4 to $15	$4 to $15	$5 to $16	$5 to $16	$5 to $16	
Seasonal Pass (Mar - Sep)	N/A	$425	$450	N/A	N/A	
Seasonal Buddy Pass (Mar - Sep)	N/A	$525	$600	N/A	N/A	
Seasonal Family Pass (Mar - Sep)	N/A	$525	$600	N/A	N/A	
Seasonal Corporate Pass (Mar - Sep)	N/A	$1,999	$1,999	N/A	N/A	
Monthly Range Pass	N/A	$70	$70	$80	$85	1
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	N/A	1
5-hour Rental (5:00-10:00 p.m.)						
Resident	$400	$400	$400	$400	$220	1
Non Resident	$650	$650	$650	$650	$350	1
Hourly Rental Prior to 5 pm (2 Hr min)						
Resident	N/A	N/A	N/A	N/A	$50	1
Non Resident	N/A	N/A	N/A	N/A	$80	1
2-3 hour Rental						
Resident	$250	$260	$260	$260	N/A	1
Non Resident	$400	$420	$420	$420	N/A	1
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	$100	$105	$105	N/A	N/A	
Non Resident	$160	$170	$170	N/A	N/A	

Utilization Charts









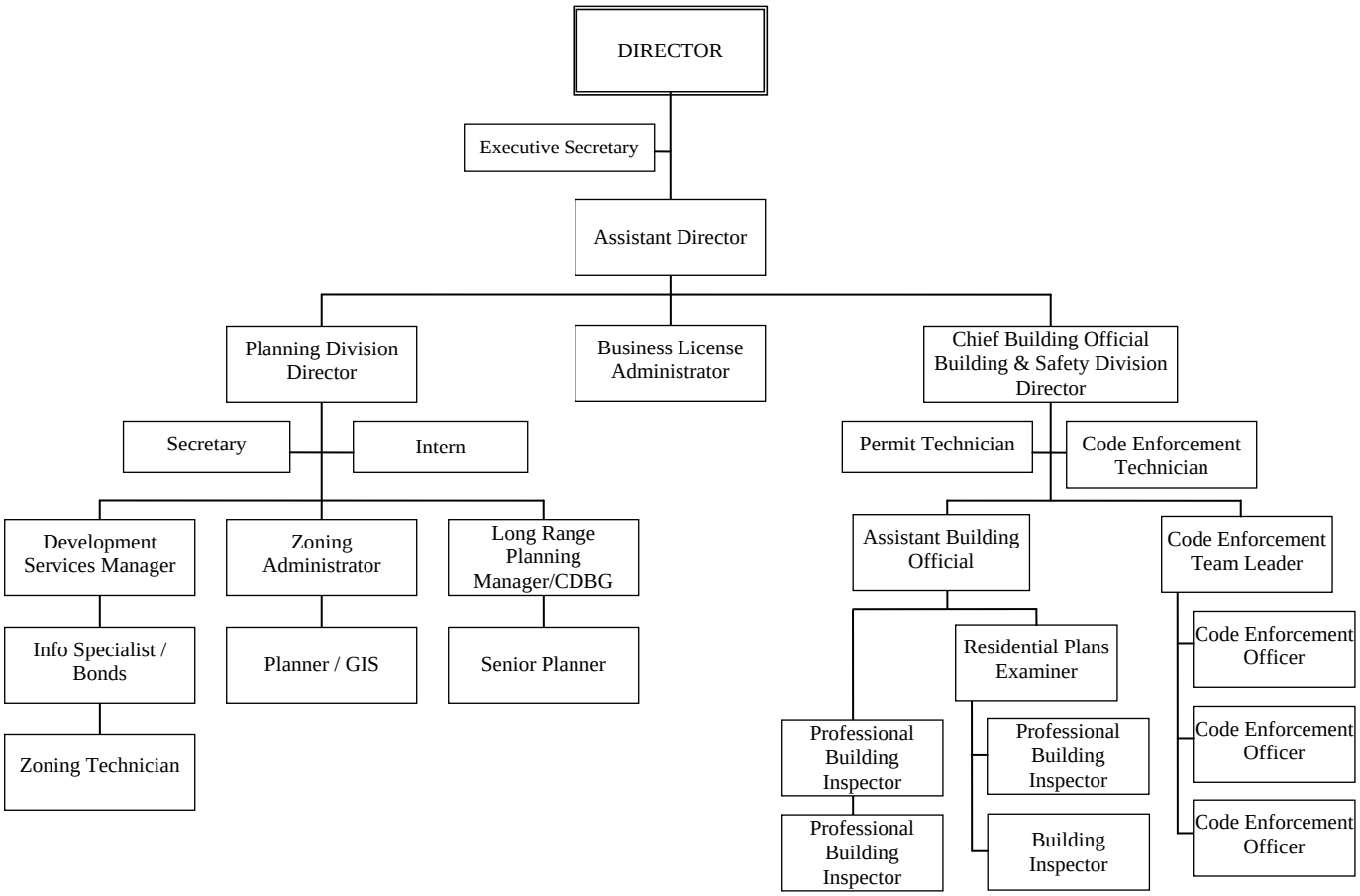
11th Green in December

Sandy
PARKS & RECREATION

Sandy Station Park

Department Organization

Community Development



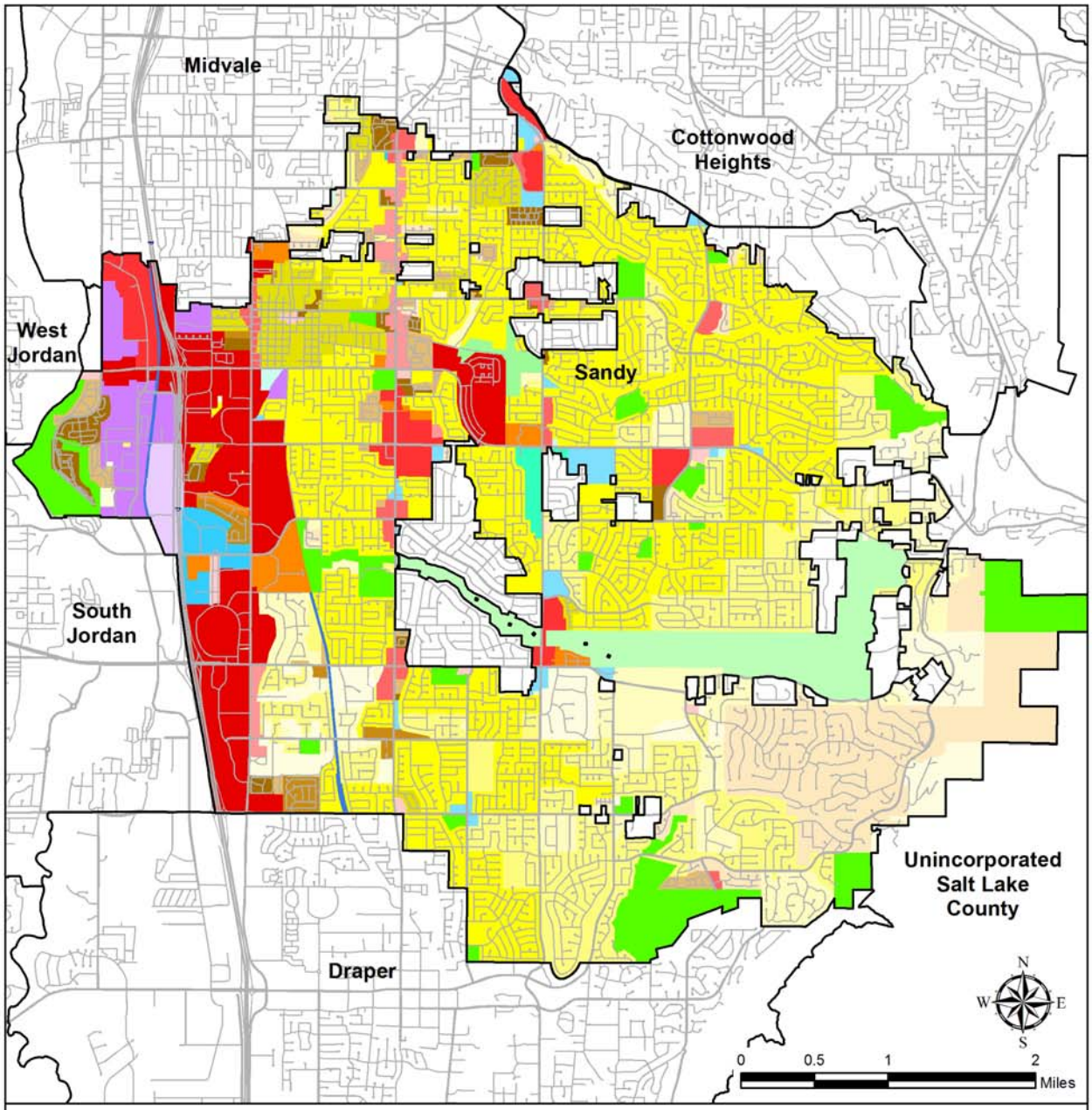
Department Description

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

Produced by Sandy City GIS
April 28, 2014

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 and manage the Cairns planning process for the Civic Center area.
- Neighborhood Preservation.
- Amend city codes to provide better standards for development.
- Coordinate with departments on overall strategic development of the city through the Development Review Team.
- Assist with city coordination of Sandy Pride program objectives.

Provide Efficient and Effective Delivery of Services
- Increase website/internet availability of products and services.
- 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.
- Continue to evaluate processes and to adjust or revise in order to improve them.
- Manage the Special Events application process.

Continuous Improvement of Staff's Professional Abilities
- Continue to 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
- 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.
- Process applications found via sales tax audits in cooperation with the Fire Department.
- Work closely with Code Enforcement on delinquent accounts and closing out files.
- Work with the UTLC on legislation pertaining to Business Licensing.
- Utilizing State tax forms to ensure that the sales tax is distributed correctly to Sandy.

Business Licensing - Service Delivery
- Provide in-house training to support staff.
- Implement electronic/online payment of business license renewals.
- Implement the EnerGov system to expedite the licensing process.
- Scanning and electronically filing all paperwork related to licensing.

Five-year Accomplishments

Department Administration
- Reorganized the Code Enforcement Division with 1 additional officer (2012).
- Reorganized the department staffing and workload assignment structure (2012).
- Revised cost allocation program for annual review of fees (2015).
- Maintained low Risk Management claims.

Direct Department Functions
- Adopted the Sandy City Civic Center 30 Year Master Plan (2012).
- Adopted the revised Housing Element of the General Plan (2012).
- Adopted the revisions to the Sandy City Trails Master Plan (2013).
- Facilitated the development of new homes in Historic Sandy (2016).
- Adopted the Wasatch Front Regional Council's Growth Principals (2012).

Direct Department Functions (Cont.)
- Manage the annexation process with the Annexation Committee and applicants (2016).
- Adopted revisions to Sandy City Temporary Sign Ordinance (2015).
- Adopted the Sandy City Street Light Master Plan (2014).
- Adopted the Automall Master Plan (2015).
- Implemented a new Special Events application and process (2014).

Provide Efficient and Effective Delivery of Services
- Implemented bond release flexibility to accommodate construction schedules (2016).
- Developed a Citizen Access Portal on the department website (2015).
- Implemented EnerGov for inspection scheduling for more convenience to the public (2015).

Continuous Improvement of Staff's Professional Abilities
- Completed specific technical/professional certification of staff (2016).

Business Licensing - Regulation
- Standardized and corrected addresses in cooperation with the finance department (2016).
- Developed processes and procedures for enforcement of unlicensed businesses (2014).
- Created coordination with finance, code compliance, and the fire department in locating unlicensed businesses (2014).
- Implement bond and civil penalty tracking process for establishments selling beer to minors (2016).

Business Licensing - Service Delivery
- Implemented a collection system for delinquent accounts (2014).
- Implemented on-line renewal payments (2015).
- Implemented a bar code system for accounts receivables (2014).
- Implemented a new accounts receivable process for delinquent business license receivables (2014).
- Provided searchable, sortable lists of existing and new businesses on the City website (2012).
- Implemented a Credit Card Payment feature on the billing notice (2015).
- Revise billing forms and information submitted (2016).
- Revise and create applications to address new ordinances (2016).

Performance Measures & Analysis

The following citizen observations of the city are based upon the Dan Jones Survey/Light House Research

Citizens Survey (Fiscal Year)	2013	2014	2015	2016
Observed major improvement				
Shopping/business growth	14%	No Survey	10%	No Survey
Soccer Stadium	2%	Conducted in	0%	Conducted in
Cleaner city/beautification	2%	December	3%	December
Development	4%	2013	6%	2015
Desired major improvement				
Less growth/less crowding	<1%	NA	1%	NA
More business	3%	NA	6%	NA
Better planning/zoning/master plan	1%	NA	1%	NA
Cleanup city/junk cars/trash	2%	NA	2%	NA
Most important issue				
Growth/increased population	11%	NA	12%	NA
Planning/zoning/master plan	2%	NA	1%	NA
More business/tax base	6%	NA	1%	NA
Dissatisfaction with city response				
Zoning	3%	NA	10%	NA
Code enforcement	16%	NA	20%	NA
Business licensing	0%	NA	0%	NA

Measure (Calendar Year)	2013	2014	2015
Business Licenses			
New Licenses Processed	725	835	721
Home Occupation	313	347	330
Commercial Location	334	380	302
Contractors	16	19	18
Temporary	62	89	71
Updating/re-processing	198	345	298
Licenses Closed	804	664	562
Home Occupation	428	288	263
Commercial Location	312	339	266
Contractors	50	31	20
Temporary	14	16	13

Hale Theater Renderings

1 Business License Fees - Food truck licensing fee.

Budget Information

Department 50	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3121 Business Licenses & Permits	$ 1,016,333	$ 1,038,898	$ 1,051,605	$ 1,100,000	$ 1,045,000
Total Financing Sources	**$ 1,016,333**	**$ 1,038,898**	**$ 1,051,605**	**$ 1,100,000**	**$ 1,045,000**
Financing Uses:					
411111 Regular Pay	$ 324,679	$ 330,967	$ 335,557	$ 348,240	$ 355,430
411211 Variable Benefits	65,862	67,745	71,436	71,839	73,486
411213 Fixed Benefits	49,919	53,744	48,616	50,628	51,066
411214 Retiree Health Benefit	2,208	2,242	2,265	3,080	3,324
41131 Vehicle Allowance	11,149	11,192	11,192	11,169	11,169
41132 Mileage Reimbursement	66	-	-	300	300
41135 Phone Allowance	480	482	482	480	480
4121 Books, Sub. & Memberships	1,779	1,875	1,763	1,100	1,100
41231 Travel	725	321	3,569	6,000	6,000
41232 Meetings	918	540	504	1,500	1,500
41235 Training	-	420	347	410	410
412400 Office Supplies	13,659	14,787	16,702	16,969	16,969
412440 Computer Supplies	271	217	4,340	1,893	1,893
412470 Special Programs	918	1,150	1,029	626	626
412511 Equipment O & M	5,576	3,991	7,128	4,000	4,000
412611 Telephone	6,100	5,785	3,749	3,855	4,594
41342 Credit Card Processing	20,190	14,767	13,584	11,500	11,500
413723 UCAN Charges	2,790	2,790	2,790	3,240	3,240
414111 IT Charges	34,258	38,654	29,420	37,906	31,109
41471 Fleet O & M	391	402	619	656	910
4174 Equipment	(252)	-	-	2,000	2,000
Total Financing Uses	**$ 541,686**	**$ 552,071**	**$ 555,092**	**$ 577,391**	**$ 581,106**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Community Development Director	$ 3,636.80	$ 5,419.20	1.00	1.00	1.00
Assistant Director	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00
Regular:					
Business License Administrator	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
		Total FTEs	4.00	4.00	4.00

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
3121 Business License Fees						
Business License Minimum / License	$21	$21	$21	$21	$21	
Business License Cap / License	$7,350	$7,350	$7,350	$7,350	$7,350	
*Does not apply to sexually-oriented businesses						
Business License Initial Application Fees						
Commercial - Base Fee>$50,000	$140	$140	$140	$140	$140	
Commercial - Base Fee<$50,000	$90	$90	$90	$90	$90	
Home Occupation>$50,000	$110	$110	$110	$110	$110	
Home Occupation<$50,000	$70	$70	$70	$70	$70	
Business License Renewal Fees						
Commercial - Base Fee> $50,000	$131	$131	$131	$131	$131	
Commercial - Base Fee< $50,000	$86	$86	$86	$86	$86	
Home Occ - Base Fee> $50,000	$101	$101	$101	$101	$101	
Home Occ - Base Fee< $50,000	$66	$66	$66	$66	$66	
Temporary/Transient	$150	$150	$150	$150	$150	
Food Truck (Single Location)	N/A	N/A	N/A	N/A	$150	1
Each Additional Location	N/A	N/A	N/A	N/A	$40	1
Food Truck Court (Promoter)	N/A	N/A	N/A	N/A	$150	1
Additional fee per truck	N/A	N/A	N/A	N/A	$20	1
Exposition Center						
Promoter / event up to 30 days	$175	$175	$175	$175	$175	
Contractors w/o Commercial Office License						
General / yr	$100	$100	$100	$100	$100	
Sub-Contractors / yr	$90	$90	$90	$90	$90	
Contractors w/Commercial Office License						
General / yr	$75	$75	$75	$75	$75	
Sub-Contractors / yr	$65	$65	$65	$65	$65	
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	$200	$200	$200	$200	$200	
Not Registered with Police Dept. / yr	$600	$600	$600	$600	$600	
Pawn Shop / yr	$400	$400	$400	$400	$400	
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	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
Other Miscellaneous Fees					
Per Employee (Includes Independent and Contract Employees)	$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 Process & Inspect.	$40	$40	$40	$40	$40
Transfer Fee/Re-inspection/License	$45	$45	$45	$45	$45
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	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 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	$ 59,493	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 59,493**	**$ -**	**$ -**	**$ -**	**$ -**

Department of Family Services Building

Master Plans/General Plans
- Working with the City Housing Committee using set aside EDA funds to enhance low income neighborhoods.
- Upadating the Civic Center Area 30 year Development Plan.
- Writing the Cairns Development, Guidelines and Standards Document for the Civic Center area.
- Working with the Canyons School District on the Mount Jordan Middle School Master Plan.
- Continue implementation of the Sandy City Trails Master Plan.
- Continue implementation of the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Working with Salt Lake County on the development of the County Cooperative Master Plan.
- Re-formatting and making routine updates to the city's General Plan.
- Re-formatting and making routine updates to the city's Development Code.

Project Review & Regulation
- Continuing to streamline the PC Agenda mailing process by mostly email rather than mail.
- Implimenting Granicus/Legistar.
- Continuing to streamline the business license inspection review process by using new Excel spreadsheet.
- Continue to implement and improve usage of the EnerGov tracking system.
- Upgrade of EnerGov system in progress to newer Enterprise version.
- Coordinate various department reviews on projects effectively and efficiently.
- Continuation of residential/commercial/industrial site plan approvals and enforcement.
- Streamline development project review and site plan review.
- Adjust and revise the development review process as needed.
- Ongoing updates to the Site Plan Review, Subdivision, Conditional Use and Zoning layers on GIS mapping.
- Encourage energy efficiency in building design.
- Continue to work on follow up and closing out delinquent bonds.

Development Code & Other Regulatory Codes
- Revised Development Code standards to include new regulations regarding UPDS & SWPP.
- Revised the Development Standards that affect the Automall.
- Continue to reformat the Development Code into Word.
- Continue to administer and supervise the drawdown of CDBG and block grant funds.
- Revised the Development Code to rename the TND and also added the HSD Overlay Zone.
- Revised the Development Code to include residential within the Central Business District.
- Revised the Development Code regarding solar panel's.
- Revised the Development Code to add mobile food truck.
- Revised the Central Business District to allow more flexibility in development.
- Revised the Development Code to modify the Development Bond Process.

Data & Statistics
- Provide demographic and other data on the department website.

Development Bond Administration
- Continuing to follow up with review and close out delinquent bonds for final release.
- Work on process to computerize bond inspection coordination on EnerGov.

Five-year Accomplishments

Master Plans/General Plans
- Adopted the Sandy Street Light Master Plan (2014).
- Adopted the Automall Master Plan update (2015).
- Adopted the Sandy City Civic Center 30 Year Master Plan (2012).
- Adopted the revisions to the Sandy City Trails Master Plan (2013).
- Adopted the revised Housing Element of the General Plan (2012).
- Adopted the Rocky Mt. Power Salt Lake County Electrical Plan (2012).

Project Review & Regulation
- Implemented EnerGov project tracking system (2016).
- Revised the Development Bond process (2013).

Project Review & Regulation (Cont.)

- Implemented a new system to close out old delinquent bonds (2012).
- Established Development Review Coordinator (2016).
- GIS layers updated to allow for access to the most updated information in the database (2016).
- Created a new Conditional Use layer on the GIS whereby staff can more readily access old CU information (2016).

Development Consistency

- EnerGov system Implementation allowed more concise tracking of projects by staff in all departments (2016).
- Created new Conditional Use layer on the GIS map allowing access to historic property information (2016).

Development Code & Other Regulatory Codes

- Adopted the Development Code regulations regarding mobile food trucks within the City (2016).
- Updated the Development Code regulations regarding UPDES and SWPP changes (2015).
- Updated the Development Code regulations regarding the South Towne Automall Zone (2015).
- Adopted the Development Code regulations regarding building heights within the CBD Zones (2015).
- Adopted the Development Code regulations regarding residential units within the CBD Zone (2015).
- Revised the Development Code Regulations regarding acceptable home occupations (2016).
- Adopted new regulations regarding Private Street Standards (2015).
- Adopted new regulations regarding Alcohol and Tobacco Specialty Stores (2015).
- Updated regulations on the Sign Code (2015).
- Adopted new regulations regarding household pets and farm animals (2015).
- Adopted guidelines for Historic Sandy by creating a new Historic Sandy Development Overlay Zone (2016).
- Updated hearing notice requirements (2016).
- Modified the rear setbacks in the R-1-9 & R-1-10 Zoning Districts (2015).
- Updated the regulations for Solar Panals (2015).
- Administered and supervised $1.1 million in CDBG and EECBG funds (2015).

Development Bond Administration

- Dedicated staff for bond administration and implemented a new process for development bond releases (2016).
- Adopted new development bond regulations (2016).
- Revised the development bond process (2016).
- Close out old delinquent bonds still in the system for final release (2016).
- Implemented bond release flexibility to accommodate construction schedules (2016).

East Village Apartments

Projects Processed (Calendar Year)	2013	2014	2015
Annexations	4	14	11
Rezonings	5	10	8
Code Amendments	13	9	19
Site Plan Review	30	33	31
Subdivisions	29	27	30
Residential Building Permits	311	260	397
Commercial Building Permits	-	58	55
Conditional Use Permits	33	33	32
General Plan Projects	-	2	-
General Planning Reviews	1140	1215	1250
Planning Inspections	192	209	220
Telecom	-	-	10
Sign Permits	91	169	242
Board of Adjustment Cases	5	4	5
GIS Projects	95	79	82

Measure (Calendar Year)	2013	2014	2015
Bond Administration			
Total Processed	315	314	333
Total Value	$27,821,863	$24,626,529	$29,896,912
Amount Released	$12,278,962	$12,155,469	$11,730,306
Amount Remaining	$15,542,900	$12,471,060	$18,166,605

Town Ridge & Park at City Center Projects

Significant Budget Issues — Planning

1 **Fleet Purchases -** This amount will fund three replacement vehicles.

2 **Zoning Technician -** An Appointed Category 3, part-time Zoning Technician which was added to the staffing plan mid-FY 2016 to help with increased workload has also been funded for FY 2017.

Budget Information

Department 51	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
General Taxes & Revenue	$ 497,758	$ 513,985	$ 539,543	$ 630,977	$ 724,587	
31229 Sign Permits Fees	20,301	22,666	11,240	15,000	15,000	
31326 State Grant	-	900	-	-	-	
314511 Planning Development Fees	81,210	94,547	121,762	95,000	115,000	
314512 Inspection Fees	23,184	35,248	32,225	25,000	28,000	
314514 Rezoning Fees	1,500	3,975	3,500	1,000	2,500	
314515 Other Developmental Fees	12,107	9,149	8,207	8,000	8,000	
Total Financing Sources	**$ 636,060**	**$ 680,470**	**$ 716,477**	**$ 774,977**	**$ 893,087**	
Financing Uses:						
411111 Regular Pay	$ 410,634	$ 448,814	$ 455,941	$ 490,342	$ 515,611	
411121 Seasonal Pay	-	-	-	2,544	2,595	
411131 Overtime/Gap	-	-	29	-	-	
411211 Variable Benefits	76,814	85,778	89,243	97,411	101,602	
411213 Fixed Benefits	85,413	84,913	105,561	116,730	116,831	
411214 Retiree Health Benefit	2,891	2,996	6,594	3,059	4,016	
41131 Vehicle Allowance	3,804	3,819	3,819	3,804	3,804	
41132 Mileage Reimbursement	-	42	-	500	500	
4121 Books, Sub. & Memberships	2,260	2,317	1,906	1,100	1,100	
41231 Travel	2,238	1,450	835	2,343	2,343	
41232 Meetings	814	70	594	500	500	
41235 Training	1,399	1,788	1,099	475	1,475	
412425 Publications	-	-	-	1,044	1,044	
412611 Telephone	6,062	6,032	4,744	6,087	7,195	
414111 IT Charges	41,165	41,594	44,922	45,876	44,468	
41471 Fleet O & M	766	857	1,190	3,162	2,003	
4169 Grants	1,800	-	-	-	-	
4175 Software Licenses	-	-	-	-	2,500	
43472 Fleet Purchases	-	-	-	-	85,500	1
Total Financing Uses	**$ 636,060**	**$ 680,470**	**$ 716,477**	**$ 774,977**	**$ 893,087**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 3:						
Zoning Technician	$ 1,270.40	$ 1,892.80	0.00	0.30	0.60	2
Regular:						
Planning Director	$ 2,434.40	$ 3,627.20	1.00	1.00	1.00	
Development Services Manager	$ 2,267.20	$ 3,378.40	1.00	1.00	1.00	
Zoning Administrator	$ 2,267.20	$ 3,378.40	1.00	1.00	1.00	
Long Range Planning Manager	$ 2,267.20	$ 3,378.40	0.61	0.70	0.70	
Senior Planner	$ 1,949.60	$ 2,904.80	2.00	1.00	1.00	
Planner	$ 1,572.80	$ 2,343.20	0.00	1.00	1.00	
Information Specialist	$ 1,270.40	$ 1,892.80	0.67	0.67	0.67	
Planning Secretary	$ 1,024.80	$ 1,527.20	1.00	1.00	1.00	
Part-time Non-benefitted / Seasonal:						
Intern	$ 9.99	$ 15.98	0.12	0.12	0.12	
		Total FTEs	7.40	7.79	8.09	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
314511 PLANNING DEVELOPMENT FEES					
Development Application Review Fees (Commercial & Residential)					
0-5 Acres	$500	$500	$500	$500	$500
5.1-10 Acres	$1,000	$1,000	$1,000	$1,000	$1,000
10.1+	$1,500	$1,500	$1,500	$1,500	$1,500
Subdivision Review Fees					
Subdivision / lot	$325	$325	$325	$325	$325
Subdivision-Sensitive Lands / lot	$425	$425	$425	$425	$425
Subdivision Plat Amendment	$100	$100	$100	$100	$100
Subdivision Appeal	$80	$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	$1,400	$1,400	$1,400	$1,400	$1,400
5.1 to 10 acres					
Base	$7,000	$7,000	$7,000	$7,000	$7,000
+ Per acre	$525	$525	$525	$525	$525
10.1 +					
Base	$9,625	$9,625	$9,625	$9,625	$9,625
+ Per acre	$65	$65	$65	$65	$65
Modified Site Plan Review					
Per acre @ 20% per dept. up to 100%	$1,400	$1,400	$1,400	$1,400	$1,400
Site Plan Review Appeal	$80	$80	$80	$80	$80
Site Plan/Subdivision Re-review Fee	N/A	N/A	$250	$250	$250
Commercial Development Inspection Fees					
Full Site Plan review / acre	$475	$475	$475	$475	$475
MSPR / acre @ 20% / dept up to 100%	$475	$475	$475	$475	$475
Cemetery - Burial Plot Area Only (5 acres)	$200	$200	$200	$200	$200
314512 INSPECTION FEES					
Residential Development Inspection Fees					
Single Family Units/Duplexes / unit	$160	$160	$160	$160	$160
Commercial/Industrial/Multi-Family Inspection Fees					
Full Site Plan review / acre	$475	$475	$475	$475	$475
MSPR / acre @ 20% / dept up to 100%	$475	$475	$475	$475	$475
Cemetery - Burial Plot Area Only (5 acres)	$60	$60	$60	$60	$60
314514 REZONING FEES	$475	$500	$500	$500	$500

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
314515 OTHER DEVELOPMENT FEES					
Annexation Fee	$500	$500	$500	$500	$500
Board of Adjustment Fees	$300	$325	$325	$325	$325
Code Amendment Fee	$400	$425	$425	$425	$425
General Land Use Plan Amendment	$400	$425	$425	$425	$425
Conditional Use Permit Fees					
Site Plan Review	$140	$155	$155	$155	$155
No Site Plan Review	$85	$95	$100	$100	$100
Accessory Apt CUP Renewal	$40	$45	$45	$45	$45
Appeal of Accessory Apt CUP	$30	$35	$35	$35	$35
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant					
Board of Adjustment	$140	$140	$140	$140	$140
Conditional Use w/ SPR	$75	$75	$75	$75	$75
Conditional Use w/o SPR	$50	$50	$50	$50	$50
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	$105	$105	$105	$105	$105
Wireless Telecom Review					
Permitted	$135	$135	$135	$135	$135
Tech. Exception	$270	$270	$270	$270	$270
Development Re-Inspection Fee Per Department	N/A	N/A	$52	$52	$52
Street Vacation Review By Planning Commission	$200	$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	$30	$30	$30	$30	$30
Earth-Shelter Dwelling Review	$50	$50	$50	$50	$50
Sexually Oriented Business Review	$200	$200	$200	$200	$200
Solar Equip./Wind Conversion Review	$50	$50	$50	$50	$50
Model Home Site Review	$25	$25	$25	$25	$25
Temporary Use Permit	$44	$44	$44	$44	$44
Special Event Permit (from outside the city)	$100	$100	$100	$100	$100
Administrative Variance	$100	$100	$100	$100	$100
Home Rebuild/Zoning Letter	$33	$33	$33	$33	$33
Lot Line Adjustment	$85	$85	$85	$85	$85
Address Change	$44	$44	$44	$44	$44
Street Renaming	$135	$135	$135	$135	$135
Planning Building Permit Sub-Check Fee	$33	$33	$33	$33	$33

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
31229 SIGN PERMIT FEES					
Valuation of sign $1 to $500	$33	$33	$33	$33	$33
Valuation of sign $501 to $2,000					
Fee for first $500	$27	$27	$27	$27	$27
Additional Fee for each $100 of Val. between $501 & $2,000	$6	$6	$6	$6	$6
Valuation of sign $2,001 to $25,000					
Fee for first $2,000	$110	$110	$110	$110	$110
Additional Fee for each $1,000 of Val. between $2,001 & $25,000	$11	$11	$11	$11	$11
Valuation of sign $25,001 to $50,000					
Fee for first $25,000	$363	$363	$363	$363	$363
Additional Fee for each $1,000 of Val. between $25,001 & $50,000	$11	$11	$11	$11	$11
Valuation of sign $50,000 and up					
Fee for first $50,000	$638	$638	$638	$638	$638
Additional Fee for each $1,000 of Valuation above $50,000	$6	$6	$6	$6	$6
Temporary Sign / 7 day period	$27	$27	$27	$27	$27
Signs Installed Without Permits (or double the applicable permit fee)	$220	$220	$220	$220	$220
Sign Review by Planning Commission	$70	$70	$70	$70	$70
Sign Appeal by Planning Commission	$44	$44	$44	$44	$44

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
19052- Historic Preservation - This project funds various historic preservation projects.					
41 General Revenue	$ 10,000	$ 10,000	$ -	$ -	$ -
45 Grants	10,000	10,000	-	-	-
Total Capital Projects	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**	**$ -**

APEX Dental

Ensure Compliance of all Construction According to Building Codes

- Provide books and training for staff to review plans for compliance with the Building and Energy Codes.
- Educate inspectors and contractors on new ICC Building Codes.
- Develop new management strategies skills for office operations and efficiency.
- Participate in the national and local development process.
- Ensure that all inspectors are 4-way certified under ICC for Commercial and Residential structures.
- Perform engineering peer review on all complicated structures.
- Computerize field inspections, scheduling and permit filing.
- Provide education to Engineers, Architect and Builders to better understand ICC Building Codes and state amendments.
- Educate Engineers, Architect and Builders on energy efficient building construction and promote the use of energy efficient building practices in their projects.
- Be involved with statewide committees and organizations to enhance code development and education.
- Assist as source of information to the City's Storm Water Management Planning process.
- Continue to train and prepare for emergency management readiness.

Neighborhood Preservation - Code Enforcement

- Enforce Neighborhood Preservation community goals.
- Team ICC training and certification.
- Active participation in community outreach services: CAT, UOCA, Environmental Crimes Task Force.
- Increase code compliance awareness for legal sign use.
- Continue rapport building with neighborhood coordinators.
- Understand role for emergency management readiness.
- Work as a liaison to the Sandy Pride Committee to identify neighborhood improvement needs.
- Assist with Special Event applications and inspections as required.
- Assist as source of information to the City's Storm Water Management Planning process.
- Continue business license enforcement for delinquent accounts.
- Coordinate placing interested volunteers in Sandy Pride service projects.

Five-year Accomplishments

Ensure Compliance of all Construction According to Building Codes

- Participated on National Boards for Code and Product approvals (2016).
- Coordinated with the State Legislature on State Building Code bills (2016).
- Inspection staff worked on several Uniform Building Code Committees for the State (2016).
- Worked towards completion Cobblegate, Drycreek, Hales Theater, Gardner building and the Ridge projects (2016).
- Participated in the Safety Assessment Program for State Emergency Management (2016).
- Participated in State Chapters for training and adoption of building codes (2016).
- Inspection staff continued to obtain ICC certifications for inspecting (2016).

Neighborhood Preservation - Code Compliance

- Completed Title 9 Property Maintenance & Development Code review and training (2015).
- Staffing structure re-established dividing area enforcement into quadrants (2012).
- Designed and created a door hanger to be used as a token of appreciation for property compliance (2013).
- Revised and redesigned the Notice of Violation with updated legal specifications (2013).
- Refined the criteria in EnerGov for reporting code inspection stats (2015).
- Redesigned the special event permit application to include additional criteria to expedite committee review (2014).
- Implemented multi-departmental committee review process for special event permit consideration (2014).
- Established a special event permit calendar shared by committee for easy access to applications and permits (2014).
- Implemented the EnerGov system for code enforcement database management (2015).
- Created an informational brochure as a resource for local businesses regarding legal sign usage (2015).

Measure (Calendar Year)	2013	2014	2015
Building Inspection			
Permits Issued	1,778	2,868	2,007
Inspections Completed	8,222	9,018	9,073
Code Compliance			
Code Compliance Cases	5,389	5,502	5,706
Property Liens	12	18	8
Special Event Permits	51	42	68

Significant Budget Issues

1 **Staffing** - A Building Inspector position was converted into a Professional Building Inspector position.
2 **Fees Changes** - The building permit fee has increased from $52 to $65.

Budget Information

Department 52	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3122 Building Permit Fees	$ 1,153,537	$ 1,272,185	$ 1,498,114	$ 1,513,570	$ 1,565,570
Total Financing Sources	**$ 1,153,537**	**$ 1,272,185**	**$ 1,498,114**	**$ 1,513,570**	**$ 1,565,570**
Financing Uses:					
411111 Regular Pay	$ 613,901	$ 642,592	$ 672,272	$ 736,063	$ 772,269
411113 Vacation Accrual	2,853	1,138	-	-	-
411131 Overtime/Gap	201	-	-	-	-
411211 Variable Benefits	126,036	129,874	135,469	148,312	154,776
411213 Fixed Benefits	131,681	135,509	132,363	178,784	171,011
41131 Vehicle Allowance	7,625	7,879	7,879	7,848	7,848
41134 Uniform Allowance	715	1,788	4,000	-	-
4121 Books, Sub. & Memberships	1,369	1,825	2,285	1,800	1,800
41231 Travel	6,988	3,512	4,615	4,513	4,513
41232 Meetings	75	153	202	300	300
41235 Training	172	491	485	20	1,520
412450 Uniforms	-	-	261	2,000	2,000
412611 Telephone	15,319	14,885	13,852	16,083	17,771
414111 IT Charges	43,356	43,343	49,902	49,134	58,015
41471 Fleet O & M	25,791	21,199	27,584	28,428	35,959
4174 Equipment	(11)	27,727	31,731	-	-
43472 Fleet Purchases	-	-	52,422	-	-
Total Financing Uses	**$ 976,071**	**$ 1,031,915**	**$ 1,135,322**	**$ 1,173,285**	**$ 1,227,782**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 3:						
Professional Building Inspector	$ 1,572.80	$ 2,343.20	0.00	1.00	1.00	
Regular:						
Chief Building Official	$ 2,434.40	$ 3,627.20	1.00	1.00	1.00	
Assistant Building Official	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00	
Plans Examiner	$ 1,816.00	$ 2,705.60	1.00	1.00	1.00	
Professional Building Inspector	$ 1,572.80	$ 2,343.20	3.00	3.00	4.00	1
Code Enforcement Team Leader	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00	
Building / Code Enforce. Inspectors I/II	$ 1,270.40	$ 1,892.80	4.00	4.00	3.00	1
Permit Technician	$ 1,183.20	$ 1,763.20	1.00	1.00	1.00	
Code Enforcement Technician	$ 1,183.20	$ 1,763.20	0.90	0.90	0.90	
		Total FTEs	12.90	13.90	13.90	

Budget Information (cont.) Building & Safety

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
3122 BUILDING PERMIT FEES						
Permit fee per UBC Building Standards Tables & Sandy City Schedule	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table	Per UBC Table	
Plan Review 65% of Building Permit						
Building Permit Renewal	$52	$52	$52	$52	$65	2
Building Permit Transfer	N/A	N/A	$52	$52	$65	2
Work without a permit investigation fee	N/A	N/A	Equal to permit fee	Equal to permit fee	Equal to permit fee	
Re-inspection fee	N/A	N/A	$52	$52	$65	2
Other Inspections, No Specific Fee Noted	$52	$52	$52	$52	$65	2
Property Maintenance Fees						
Property Abatement - Admin Fee	$100	$100	$100	$100	$100	
Inspection Bonds						
Swimming Pool Bond	N/A	$500	$500	$500	$500	
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 (or as approved by Building Official)	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value	
Sign Permit Bond (Commercial)	N/A	N/A	$500	$500	$500	
Non- Compliance Bond (or as approved by Building Official)	N/A	N/A	$5,000	$5,000	$5,000	
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	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
General Taxes & Revenue	$ 19,288	$ 19,849	$ 20,445	$ 24,170	$ 24,170
Total Financing Sources	**$ 19,288**	**$ 19,849**	**$ 20,445**	**$ 24,170**	**$ 24,170**
Financing Uses:					
4121 Books, Sub. & Memberships	$ 654	$ 550	$ 550	$ -	$ -
41232 Meetings	5,153	5,339	7,136	5,000	5,000
41235 Training	-	288	-	800	800
41236 Committees and Councils	232	1,000	-	1,000	1,000
41389 Miscellaneous Services	13,249	12,672	12,759	17,370	17,370
Total Financing Uses	**$ 19,288**	**$ 19,849**	**$ 20,445**	**$ 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
- Completed the 2015-2020 5-year Consolidated Plan (2015).
- Maintained administration under the mandatory 20% cap (2016).
- Reduced administration levels with no increase out of entitlement (2015).
- Operated the CDBG program within federal guidelines (2016).

Low and Moderate Income Benefit
- Maintained Housing Rehabilitation and Down Payment Assistance programs (2016).
- Funded projects that assist low and moderate income households (2016).

Prevention of Slum and Blight
- Funded various city and county-wide programs to remove blighted conditions (2016).

Public Services
- Maintained public services under the mandatory 15% cap (2016).
- Diversified funding to sub recipients to provide greater service levels (2016).
- Completed payments for the Section 108 Loan used to build the Senior Center (2015).

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.

Low and Moderate Income Benefit
- Benefited nearly 4,000 low and moderate income persons from CDBG funding (2014-2015).
- 100% of funding used for low/moderate income people.

Public Services - Housing Projects
- Funded public services under the mandatory 15% cap.
- Assisted 280 + homeless persons.
- Funded 16 non-profit public service programs (2014-2015).
- Completed 14 housing units rehabilitations and emergency home repairs (2014-2015).
- The Senior Center services approximately 10,000 seniors annually.

Significant Budget Issues

Fund 23 - CDBG Operations

No significant budget issues

Budget Information

Department 54	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
313101 CD Block Grant	$ 383,841	$ 389,928	$ 381,598	$ 390,652	$ 365,545
Total Financing Sources	**$ 383,841**	**$ 389,928**	**$ 381,598**	**$ 390,652**	**$ 365,545**
Financing Uses:					
4100 Administration	$ 67,222	$ 58,859	$ 50,105	$ 55,531	$ 46,838
412470 Special Programs					
23002 Emergency Home Repair	37,744	48,429	-	-	-
23005 The Road Home	14,500	12,000	20,000	9,500	9,000
23008 Legal Aid Society of S. L.	10,150	10,000	8,000	8,000	7,000
23010 South County Food Pantry	3,000	3,000	6,000	4,061	6,000
23013 South Valley Sanctuary	9,998	10,000	10,000	12,000	8,831
23014 Comprehensive Housing	-	1,500	-	-	-
23037 YWCA Women's Shelter	4,000	3,000	5,000	4,000	4,000
23038 Family Support Center	4,390	4,375	6,110	7,000	4,000
23042 VISIONS	2,681	8,339	2,400	-	-
23044 Transitional Housing Support	-	-	-	6,500	7,000
23046 Community Health Center	1,600	-	-	-	-
23047 Transitional Housing Maint.	2,650	350	3,000	-	-
23051 Big Brothers Big Sisters	1,167	2,500	2,000	2,000	2,000
23052 Housing Outreach	4,000	1,500	-	2,000	-
23057 ADA Improvements	-	1,360	-	-	-
23058 Handyman Services	-	1,606	1,370	7,024	-
23060 CCS - Homeless Services	-	-	-	-	7,000
4370 Capital Outlays					
23002 Emergency Home Repair	-	-	23,177	35,806	50,000
23005 The Road Home (maintenance)	-	-	3,000	-	-
23013 South Valley Sanctuary	-	-	2,800	-	-
23055 House of Hope	-	-	2,000	-	-
23056 Odessey House	-	-	2,000	2,000	-
23059 TURN Housing Rehabilitation	-	-	4,976	-	-
23061 Housing Weatherization	-	-	-	-	10,000
23062 Hist. Sandy Drainage Imp.	-	-	-	-	203,876
4413104 Transfer to Debt Service	220,739	223,110	229,660	235,230	-
Total Financing Uses	**$ 383,841**	**$ 389,928**	**$ 381,598**	**$ 390,652**	**$ 365,545**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Long Range Planning Manager	$ 2,267.20	$ 3,378.40	0.39	0.30	0.30
Code Enforcement Technician	$ 1,183.20	$ 1,763.20	0.10	0.10	0.10
		Total FTEs	0.49	0.40	0.40

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
23002 - Emergency Home Repair - This funding will help provide repair services for conditions that affect the health, safety or well being of senior citizens and low income residents.					
23 CDBG Fund	$ -	$ 50,000	$ -	$ -	$ -
23061 - Housing Weatherization - This funding is for improving the energy efficiency of homes and replacing non-functioning furnaces for people who would be unable to afford to replace them.					
23 CDBG Fund	$ -	$ 10,000	$ -	$ -	$ -
23062 - Historic Sandy Drainage Improvements - This funding will be used for various drainage improvements in the historic Sandy area.					
23 CDBG Fund	$ -	$ 203,876	$ -	$ -	$ -
Total Capital Projects	**$ -**	**$ 263,876**	**$ -**	**$ -**	**$ -**

South Towne Center Retail

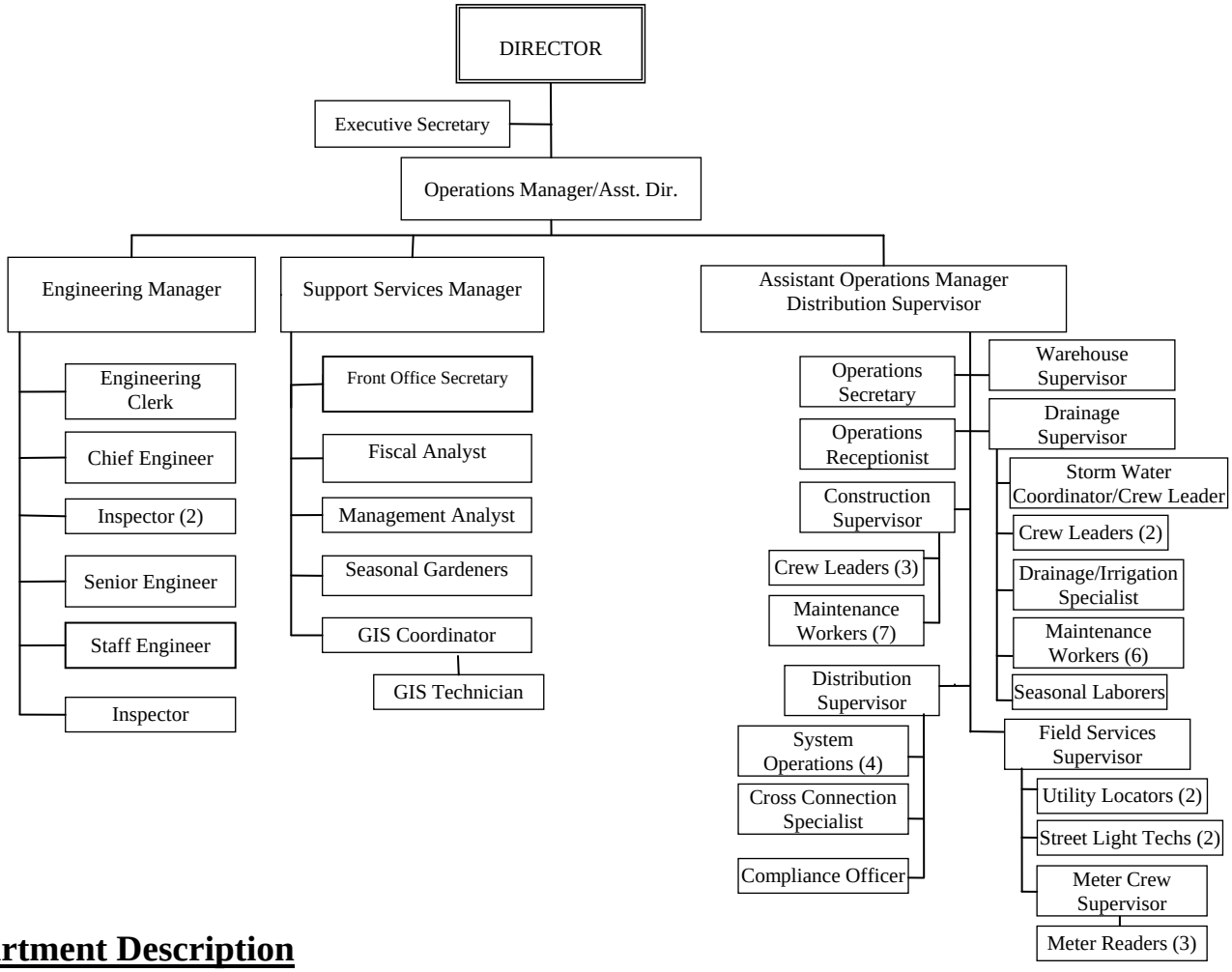
Victoria Woods Senior Apartments

Bridlewood Court Twin Homes

Park at City Center

Department Organization

Public Utilities



Department Description

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

Department Vision

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

Values:

- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Integrity - We promote integrity by being honest, being accurate in the work we perform, and becoming more knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Efficiency – We are committed to providing maximum use of resources through evaluation of the best balance of cost and benefit while measuring progress to maintain long term sustainability.
- 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.

Pepperwood Tank Replacement

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

- Continue to purchase additional water shares as they become available.
- Follow the recommendations of the Water Rights Master Plan to maximize the potential of our rights.
- Expand storage capacity to maintain compliance with state guidelines.
  - o Rebuild Flat Iron Tanks
- Reach 25% Conservation by 2025
  - o Participate in the Utah Conservation Forum.
  - o Participate with Metro on the Governor's Conservation Team.
  - o Educate youth in the schools with our water cycle program.
  - o Educate residents regarding their usage through the web customer portal.
  - o Implement and educate customers on increasimg block tier rate structure.
  - 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 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 recommendations from Distribution System Optimization Study.
- Continue to implement phased replacement projects 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

- Replaced High Bench Booster Station with increased capacity (FY 2012).
- Completed the Design & Build of Auxiliary Power supply to Metro Booster Operations Center and three wells (FY 2013).
- Replaced Pepperwood Tank (FY 2014).
- Completed 9400 South I-15 Crossing Project (FY 2014).
- Completed 500 West/Sandy Parkway Waterline Replacement (FY 2014).
- Replaced Water Lines on 9400 South from 10th East to 13th East (FY 2013).
- Completed 7800 South Water Services Project (FY 2014).
- Replaced 4,409 amount of linear feet of mainline pipe (FY 2014).

Water Conservation

- Participate annually in the Water Week with Salt Lake County Water Quality (FY 2014).
- Conserved an average of 17% water consumption system-wide per year since 2000 (FY 2015).
- Updated Water Conservation Management Plan (FY 2014).
- Implemented increasing block rate structure (FY 2016).
- Implemented onine customer portal (FY 2016).

Water Quality

- Increased sampling to meet the National Disinfectant Byproduct Rule (FY 2013).
- Updated the City Water Source Protection Plan (FY 2015).
- Implemented program to inspect all potential contamination sites within recharge zones (FY 2013).

Administrative and System Efficiencies

- Completed update to Master Plan internally (FY 2015).
- Map and survey the city's water system (FY 2015).
- Water System Optimization Study (FY 2014).
- Replaced water distribution SCADA System (FY 2016).

Performance Measures & Analysis

Measure (Calendar Year)	2013	2014	2015
WATER SUPPLY INDICATORS			
Water Source Availability (in acre ft)	**37,700**	**37,700**	**37,700**
Metro Water (Deer Creek)	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000
Jordan Valley Water	0	0	0
Bell Canyon	880	880	880
Municipal Wells*	18,000	18,000	18,000
Peak Production			
Amount (million gallons)	65	65	65
Capacity	87	87	87
Water Storage Capacity (million gls.)	36.15	36.15	36.15
Water Conservation			
Annual Production			
Metro Water	24,748	10,683	21,475
Municipal Wells*	694	13,497	2,724
Total Production	23,440	22,448	24,199
Annual Consumption (in acre feet)	22,948	22,131	22,689
Percent of Supply that is Consumed	97.9%	98.6%	93.8%
Population Served	86,030	86,791	90,642
Per Capita Consumption (per day)	238	228	223
WATER QUALITY INDICATORS			
Customers reporting drinking water appearance, taste, or odor problems	25	20	14
Customers reporting pressure problems	5	3	2
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0
OPERATING EFFICIENCY INDICATORS			
Water Main Breaks	78	48	69
Employee Safety			
Lost Time Injuries	0	0	0
Recordable Injuries	1	8	3
Employee-Caused Traffic Incidents	3	0	4
Services satisfaction (from citizen survey conducted in December)			
(1-5 scale, 5=very satisfied)			
Utility billing system	N/A	4.14	NA
Culinary (drinking) water services	N/A	4.31	NA
Measure (Calendar Year)			
Pipe Replaced (linear feet)	-	7,730	4,409

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

Significant Budget Issues — Water

1 **Utility Charges -** The base rate fees are increasing $2 per account.

2 **Water Education Coordinator -** The Water Operations Receptionist position was converted into a benefited part-time Water Education Coordinator position.

3 **CDL testing -** This new fee will help cover costs for doing the CDL testing for other governmental agencies.

4 **Chief Engineer** - A Water Resources Manager position was converted into a Chief Engineer position.

5 **Senior Engineer -** The department funding this position has changed.

Budget Information — Fund 510 - Water Operations

Department 650	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
318111 Utility Charges	$ 20,562,217	$ 19,117,427	$ 17,742,869	$ 20,097,000	$ 20,801,880	1
318121 Wholesale Sales	718,428	653,083	689,686	700,400	600,000	
31813 Irrigation Rental	2,739	3,280	4,409	3,400	3,400	
318211 Charges for Services	246,051	233,017	219,006	250,000	250,000	
3361 Interest Income	71,020	61,870	46,052	60,000	60,000	
336210 Cell Tower Lease	140,352	135,019	373,806	235,836	200,000	
3392 Sale of Fixed Assets	-	7,013	750,105	-	-	
3399 Other Income	20,259	38,475	42,449	20,000	25,000	
Total Financing Sources	**$ 21,761,066**	**$ 20,249,184**	**$ 19,868,382**	**$ 21,366,636**	**$ 21,940,280**	
Financing Uses:						
411111 Regular Pay	$ 1,239,338	$ 1,235,128	$ 1,239,600	$ 1,320,923	$ 1,364,340	
411121 Seasonal Pay	18,628	19,219	17,163	22,396	22,844	
411131 Overtime/Gap	36,956	34,838	34,305	33,160	33,160	
411135 On Call Pay	8,677	8,737	8,611	12,000	12,000	
411211 Variable Benefits	273,476	276,472	290,887	296,764	304,957	
411213 Fixed Benefits	295,011	285,070	275,809	303,727	287,419	
411214 Retiree Health Benefit	-	-	-	1,171	4,600	
41131 Vehicle Allowance	16,933	15,933	16,444	16,400	16,400	
41132 Mileage Reimbursement	156	197	82	400	400	
41134 Uniform Allowance	1,652	2,468	2,645	2,900	2,900	
41135 Phone Allowance	1,440	1,045	1,163	1,550	1,550	
4121 Books, Sub., & Memberships	3,078	2,916	3,262	6,000	6,000	
41231 Travel	11,421	15,049	16,124	20,000	20,000	
41232 Meetings	3,085	3,447	4,625	5,000	5,000	
41235 Training	3,989	5,843	4,693	8,000	8,000	
412400 Office Supplies	8,177	6,816	5,323	10,000	10,000	
412420 Postage	47,109	50,105	49,219	53,000	53,000	
412450 Uniforms	7,425	4,886	4,427	5,200	5,200	
412455 Safety Supplies	7,143	3,656	6,478	9,000	9,000	
412475 Special Departmental Supplies	4,998	11,382	7,790	11,000	11,000	
412490 Miscellaneous Supplies	9,424	8,988	6,202	10,000	10,000	
412521 Building O & M	18,212	23,243	15,898	30,000	30,000	
412523 Power & Lights	21,960	24,865	14,585	21,000	21,000	
412524 Heat	12,416	12,127	8,569	15,000	15,000	
412526 Water	17,308	17,592	14,662	18,000	18,000	
412527 Storm Water	18,301	16,816	17,632	18,000	18,000	
412529 Street Lights	-	-	1,717	3,000	3,000	
412531 Grounds O & M	6,923	3,923	7,874	11,000	11,000	

Department 65	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
412611 Telephone	41,885	40,621	38,804	37,885	38,730
41263 SCADA System Maintenance	28,380	15,664	6,714	22,000	22,000
412820 Meter Maintenance & Repair	20,950	26,867	24,619	25,000	25,000
412822 Well Maintenance	46,408	27,761	44,572	55,000	55,000
412824 Line Maintenance & Repair	113,053	193,520	156,360	170,000	170,000
412825 Irrigation Assessments	101,446	91,112	96,033	115,000	115,000
412827 Fluoride Maint. Supplies	40,728	29,910	30,945	40,000	40,000
412841 Storm Facility Maintenance	-	-	5,616	-	-
413130 Software Maintenance	35,909	26,096	27,425	35,000	102,000
41341 Audit Services	12,226	12,611	12,953	14,000	14,000
413723 UCAN Charges	14,803	13,822	14,419	15,000	15,000
413730 Sample Testing	31,792	30,080	20,670	32,000	32,000
41376 Water Education	7,422	5,456	8,961	12,000	17,000
41377 Blue Stakes	5,310	7,104	6,336	4,000	6,000
413782 Grant Acquisition	225,000	235,000	210,000	230,000	230,000
41379 Professional Services	68,837	33,468	54,001	110,000	110,000
41385 Consumer Confidence Reports	1,504	1,797	156	2,000	2,000
41401 Administrative Charges	871,033	876,697	920,532	901,252	833,702
414111 IT Charges	140,093	181,410	155,813	165,187	160,259
4160 Risk Management Charges	202,901	251,831	298,983	328,037	310,435
41463 Fleet Repair Fund	2,948	1,252	3,011	6,850	6,850
41471 Fleet O & M	190,692	158,242	167,390	159,048	188,488
41511 Well Power & Lights	1,306,273	1,050,848	1,276,490	1,200,000	1,300,000
415120 Water Purchases	3,567,986	4,043,049	3,951,228	4,972,800	5,470,080
41514 Water Franchise Fee	1,276,842	1,194,367	1,104,116	1,253,376	1,284,000
41562 Generator Fuel & Maintenance	12,026	1,683	6,978	13,000	13,000
41591 Bad Debt Expense	(339,035)	9,616	9,900	9,616	9,616
4174 Equipment	20,065	58,924	16,849	27,950	6,350
4382 Interest	809,978	759,189	723,431	685,707	650,198
4384 Paying Agent Fees	4,000	4,000	4,000	5,000	5,000
43870 Amortization of Bond Interest	(10,045)	-	17,485	26,933	26,860
Total Financing Uses	**$ 10,944,646**	**$ 11,472,758**	**$ 11,490,579**	**$ 12,938,232**	**$ 13,562,338**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 10,816,420**	**$ 8,776,426**	**$ 8,377,803**	**$ 8,428,404**	**$ 8,377,942**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Director	$ 3,844.00	$ 5,727.20	1.00	1.00	1.00
Asst. Director / Operations Manager	$ 2,613.60	$ 3,894.40	1.00	1.00	1.00
Regular:					
Support Services Manager	$ 2,267.20	$ 3,378.40	1.00	1.00	1.00
Asst. Operations Mgr./Dist. Super	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00
GIS Coordinator	$ 1,816.00	$ 2,705.60	1.00	1.00	1.00
Management Analyst	$ 1,816.00	$ 2,705.60	0.50	0.50	0.50
Fiscal Analyst	$ 1,688.80	$ 2,516.00	0.60	0.60	0.60
Water Distribution Supervisor	$ 1,688.80	$ 2,516.00	1.00	0.00	0.00
Field Services Supervisor	$ 1,688.80	$ 2,516.00	0.00	1.00	1.00
Meter Tech. Supervisor	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Warehouse Supervisor	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00	
Cross Connection Specialist	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00	
Compliance Officer	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00	
Water Operator	$ 1,464.00	$ 2,181.60	4.00	4.00	4.00	
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00	
Water Construction Maint. Worker I/II	$ 1,183.20	$ 1,763.20	2.00	2.00	2.00	
Water Construction Laborer	$ 1,101.60	$ 1,641.60	0.00	0.00	0.00	
Utility Locator	$ 1,101.60	$ 1,641.60	1.00	1.00	1.00	
Meter Tech	$ 1,101.60	$ 1,641.60	3.00	3.00	3.00	
Secretary	$ 1,024.80	$ 1,527.20	2.00	2.00	2.00	
Part-time Benefitted:						
Water Education Coordinator	$ 18.30	$ 27.27	0.00	0.00	0.50	2
Receptionist	$ 11.16	$ 16.63	0.50	0.50	0.00	2
Part-time Non-benefitted / Seasonal:			0.95	0.95	0.95	
Intern	$ 9.99	$ 15.98				
PU Laborer	$ 9.99	$ 15.98				
Sego Lily Gardener	$ 9.99	$ 15.98				
		Total FTEs	25.55	25.55	25.55	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
3169 CDL testing for other governmental agencies		N/A	N/A	N/A	$65.00	3
3181 Water Rates						1
Sandy City or Bell Canyon Water Stock, Schools/Parks						
Base Rate (monthly charge)						
3/4" meter	$20.40	$20.40	$20.40	$11.74	$13.74	
1" meter	$27.63	$27.63	$27.63	$15.89	$17.89	
1 1/2" meter	$34.85	$34.85	$34.85	$20.04	$22.04	
2" meter	$54.71	$54.71	$54.71	$31.45	$33.45	
3" meter	$200.96	$200.96	$200.96	$115.47	$117.47	
4" meter	$255.13	$255.13	$255.13	$146.58	$148.58	
6" meter	$381.51	$381.51	$381.51	$219.19	$221.19	
8" meter	$525.96	$525.96	$525.96	$302.18	$304.18	
10" meter	$724.57	$724.57	$724.57	$416.28	$418.28	
Cost Per Thousand Gallons*						
Block 1	N/A	N/A	N/A	$1.56	$1.56	
Block 2	N/A	N/A	N/A	$2.41	$2.41	
Block 3	N/A	N/A	N/A	$2.84	$2.84	
Block 4	N/A	N/A	N/A	$3.26	$3.26	

* Block tiers based on meter size and consumption:

	Cost Per Thousand Gallons			
Meter Size	**Block 1**	**Block 2**	**Block 3**	**Block 4**
	$1.56	**$2.41**	**$2.84**	**$3.26**
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
Overage (above 6,000 gal.)					
Off Season (Nov-May) / 1,000 gal.	$1.43	$1.43	$1.43	N/A	N/A
Peak Season (Jun-Oct) / 1,000 gal.	$2.42	$2.42	$2.42	N/A	N/A
Sandy Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% for the Assistance Program, and no base rate charge for military leave.					
Block Tier - 50% for military leave.					
Salt Lake County - Residential/Commercial, Schools/Parks					
Base Rate (monthly charge)					
3/4" meter	$29.54	$29.54	$29.54	$17.00	$19.00
1" meter	$40.34	$40.34	$40.34	$23.20	$25.20
1 1/2" meter	$51.12	$51.12	$51.12	$29.40	$31.40
2" meter	$80.79	$80.79	$80.79	$46.44	$48.44
3" meter	$299.25	$299.25	$299.25	$171.95	$173.95
4" meter	$380.15	$380.15	$380.15	$218.41	$220.41
6" meter	$568.94	$568.94	$568.94	$326.87	$328.87
8" meter	$784.71	$784.71	$784.71	$450.84	$452.84
10" meter	$1,081.37	$1,081.37	$1,081.37	$621.27	$623.29
Cost Per Thousand Gallons*					
Block 1	N/A	N/A	N/A	$1.71	$1.71
Block 2	N/A	N/A	N/A	$2.62	$2.62
Block 3	N/A	N/A	N/A	$3.09	$3.09
Block 4	N/A	N/A	N/A	$3.54	$3.54

* Block tiers based on meter size and consumption:

	Cost Per Thousand Gallons			
Meter Size	**Block 1**	**Block 2**	**Block 3**	**Block 4**
	$1.71	**$2.62**	**$3.09**	**$3.54**
3/4 and Under	1-6	7-40	41-80	81+
1"	1-7	8-65	66-130	131+
1.5"	1-35	36-200	201-400	401+
2"	1-50	51-400	401-800	801+
3"	1-80	81-740	741-1,480	1,481+
4"	1-170	171-1,765	1766-3,525	3,526+
6"	1-645	646-5,300	5,301-11,000	11,001+
8"	1-645	646-5,300	5,301-11,000	11,001+
10"	1-645	646-5,300	5,301-11,000	11,001+

Overage (above 6,000 gal.)					
Off Season (Nov-May) / 1,000 gal.	$1.57	$1.57	$1.57	N/A	N/A
Peak Season (Jun-Oct) / 1,000 gal.	$2.63	$2.63	$2.63	N/A	N/A
Schools/Parks					
Base Rate - (above)					
Overage (usage above 6,000 gallons)					
Off Season (Nov-May) / 1,000 gal.	$1.43	$1.43	$1.43	N/A	N/A
Peak Season (Jun-Oct) / 1,000 gal.	$2.39	$2.39	$2.39	N/A	N/A

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
31813 Water Irrigation Fees	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	$55	$55	$55	$55	$100
Equipment Fee / month or partial	$35	$35	$35	$35	$50
Auxiliary Key Rental / month or part	$10	$10	$10	$10	$15
Refundable Equipment Deposit	$850	$850	$1,200	$1,200	$1,200
Refundable Auxiliary Key Deposit	$100	$100	$100	$100	$100
Hydrant Meter Repair Fees					
Hour minimum	$36	$36	$36	$36	$36
Each Additional hour	$36	$36	$36	$36	$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	$2.63	$2.63	$2.63	$2.63	$2.63
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12	$12
Collection Fee	$30	$30	$30	$30	$30
After Hours Service Restoration Fee (after 4:30 P.M.)	$38	$42	$42	$42	$42
Construction Water	$30	$30	$30	$30	$35
Blue Stake Call Back	$50	$50	$50	$50	$50
Meter Rereads	$24	$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 damage fee	$50 + parts	Labor & Materials	Labor & Materials	Labor & Materials	Labor & Materials
Meter Tamper Fee	N/A	N/A	N/A	N/A	$50
Meter Reinspection (after 2nd inspection)	$35	$35	$35	$35	$35
Swimming Pools					
Filling	N/A	N/A	N/A	$150	$150
Draining	N/A	N/A	N/A	$100	$100

Department 651	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
313151 Federal Water Grant	$ -	$ -	$ -	$ 282,000	$ -
33711 Connection Charges	250,918	578,847	413,124	250,000	250,000
33712 Meter Sets	28,705	40,892	33,610	25,000	25,000
33714 Water Review Fee	5,165	7,190	9,397	5,000	5,000
33715 Waterline Reimbursement Fee	21,950	29,980	36,244	10,000	10,000
3392 Sale of Fixed Assets	28,426	-	-	20,000	20,000
3399 Other Income	266,040	8,400	5,600	-	-
Total Financing Sources	**$ 601,204**	**$ 665,309**	**$ 497,975**	**$ 592,000**	**$ 310,000**
Financing Uses:					
431111 Regular Pay	620,151	665,782	710,574	727,218	712,487
431121 Temp/Seasonal	5,897	-	-	-	-
431131 Overtime/Gap	37,795	37,115	30,342	32,000	32,000
431135 On Call Pay	10,347	10,159	9,935	10,000	10,000
431211 Variable Benefits	142,853	150,154	161,292	165,762	161,567
431213 Fixed Benefits	184,379	191,448	182,047	193,946	188,687
431214 Retiree Health Benefit	-	-	-	280	914
43131 Vehicle Allowance	7,104	7,879	7,879	7,900	7,900
43134 Uniform Allowance	582	1,631	1,631	2,050	2,050
43135 Phone Allowance	720	723	822	925	925
432450 Uniforms	1,843	3,636	2,563	3,660	3,660
43472 Fleet Purchases	155,317	180,805	53,372	165,000	93,000
4370 Capital Outlays	9,853,030	11,294,714	8,437,568	9,493,399	6,462,842
4373 Building Improvements	115,142	6,253	-	226,918	70,000
4374 Capital Equipment	-	-	-	30,000	32,000
4375 Software Purchases Grant	-	-	-	50,000	-
4381 Principal	715,700	771,850	829,920	874,530	909,910
Total Financing Uses	**$ 11,850,860**	**$ 13,322,149**	**$ 10,427,945**	**$ 11,983,588**	**$ 8,687,942**
Excess (Deficiency) of Financing Sources over Financing Uses	**$(11,249,656)**	**$(12,656,840)**	**$ (9,929,970)**	**$(11,391,588)**	**$ (8,377,942)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 2:						
Engineering Manager	$ 2,613.60	$ 3,894.40	0.50	0.50	0.50	
Regular:						
Water Resources Manager	$ 2,434.40	$ 3,627.20	1.00	1.00	0.00	4
Senior Engineer	$ 2,111.20	$ 3,145.60	0.00	0.00	1.00	5
Staff Engineer	$ 1,949.60	$ 2,904.80	1.00	1.00	1.00	
Water Construction Supervisor	$ 1,688.80	$ 2,516.00	1.00	1.00	1.00	
GIS Technician II	$ 1,464.00	$ 2,181.60	1.00	1.00	1.00	
Public Utilities Inspector	$ 1,464.00	$ 2,181.60	1.25	1.25	1.25	
Water Construction Crew Leader	$ 1,364.80	$ 2,033.60	3.00	3.00	3.00	
Water Construction Maint. Worker I/II	$ 1,183.20	$ 1,763.20	5.00	5.00	5.00	
Water Construction Laborer	$ 1,101.60	$ 1,641.60	0.00	0.00	0.00	
Engineering Clerk	$ 1,101.60	$ 1,641.60	1.00	1.00	1.00	
		Total FTEs	14.75	14.75	14.75	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
33711 Water Connection/Impact Fees					
3/4" meter	$1,529	$2,265	$2,265	$2,265	$2,265
1" meter	$2,141	$3,171	$3,171	$3,171	$3,171
1 1/2" meter	$2,752	$4,077	$4,077	$4,077	$4,077
2" meter	$4,434	$6,569	$6,569	$6,569	$6,569
3" meter	$16,819	$24,920	$24,920	$24,920	$24,920
4" meter	$21,406	$31,716	$31,716	$31,716	$31,716
6" meter	$32,109	$47,575	$47,575	$47,575	$47,575
8" meter	$44,341	$65,698	$65,698	$65,698	$65,698
City Projects	40% of regular connection fee				
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)	Per water letter agreement				
33712 Meter Set Fees					
3/4"	$265	$265	$265	$265	$265
1"	$295	$295	$295	$295	$295
Large Meter Universal Transmitter	$125	$125	$125	$125	$125
33714 Development Review Fees					
Subdivision	$175	$200	$200	$200	$200
Single Lot	$55	$60	$60	$60	$60
Commercial/Industrial/Multi Family	$175	$200	$200	$200	$200
33715 Waterline Reimbursement Fee	Per water department				
Glacio Park	Per agreement				

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Construction) - This is for the installation of new meters in new developments.	$ 53	$ 20,000	$ 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.	$ 5,000	$ -	$ 7,000	$ 7,000	$ 7,000
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.	$ 227,438	$ -	$ 50,000	$ 50,000	$ 50,000
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the capital cost of the water treatment plant at the Point of the Mountain that was built by the Metropolitan Water District of Salt Lake and Sandy.	$ 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.	$ 32,468	$ -	$ 10,000	$ 10,000	$ 10,000
51070 - Zone 5 Transmission Line & PRV Adjustment - The Zone 5 Transmission Line will provide a way to get more water from the Zone 5 tank into the southwestern area of the city.	$ -	$ 400,000	$ 400,000	$ -	$ -
51095 - Bell Canyon Access Road - This project will pave a portion of the road to prevent erosion on the steepest part of the reservoir access road.	$ 35,000	$ -	$ -	$ -	$ -

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
51101 - Crowton Springs Study - This project will determine how to capture, and put to beneficial use, the water from the springs.	$ 76,252	$ -	$ -	$ -	$ -
51111 -Sandy Canal Improvements - This project includes piping and grading along Sandy Canal corridor.	$ 448,724	$ -	$ -	$ -	$ -
51114 - Lone Peak Well - This project will drill a new production well to replace the Cemetery well.	$ 115,000	$ -	$ -	$ -	$ -
51115 - Granite Parking Lot - This project will provide paving for a parking area at this site.	$ 1,610	$ -	$ -	$ -	$ -
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of fire hydrants.	$ 9,008	$ 5,000	$ 15,000	$ 15,000	$ 15,000
51802 - Replace Service Line - This provides for the regular replacement or for the lowering of existing water lines.	$ 97,972	$ 30,000	$ 30,000	$ 30,000	$ 30,000
51810 - Replace Meters - This provides for the regular replacement of the system's water meters each year.	$ 200,548	$ 30,000	$ -	$ -	$ -
518107 - Replace Meters Phase 7 - This provides for the regular replacement of 1/8 of the system's water meters each year.	$ 1,768,000	$ 500,000	$ 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.	$ 1,822,947	$ 971,720	$ 1,000,000	$ 1,000,000	$ 1,000,000
51813 - Replace/Raise Valves - This funds a program to regularly replace mainline valves.	$ 10,930	$ 30,000	$ 25,000	$ 25,000	$ 25,000
51821 - Replace Well Infrastructure - This funding provides for the replacement of well equipment.	$ 173,571	$ 100,000	$ 100,000	$ 100,000	$ 100,000
51822 - Replace Tanks Infrastructure - This provides funding for replacing/repairing the city's water storage facilities.	$ 124,356	$ 50,000	$ 100,000	$ 100,000	$ 100,000
51824 - Replace Booster Station Infrastructure - This provides funds to maintain the city's nine booster stations.	$ 34,200	$ 15,800	$ 20,000	$ 20,000	$ 20,000
51827 - Mountain Accord Study - This amount partially funds an environmental study of Little Cottonwood Canyon.	$ 100,000	$ 100,000	$ 100,000	$ -	$ -
Total Capital Projects	**$ 9,493,399**	**$ 6,462,842**	**$ 6,977,322**	**$ 6,477,322**	**$ 6,477,322**

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Total Financing Sources	$ 22,362,270	$ 20,914,493	$ 20,366,357	$ 21,958,636	$ 22,250,280
Total Financing Uses	22,795,506	24,794,907	21,918,524	24,921,820	22,250,280
Excess (Deficit) of Financing Sources over Financing Uses	(433,236)	(3,880,414)	(1,552,167)	(2,963,184)	-
Accrual Adjustment	(188,716)	940,610	1,326,558	-	-
Balance - Beginning	11,354,156	10,732,204	7,792,400	7,566,791	4,603,607
Balance - Ending	$ 10,732,204	$ 7,792,400	$ 7,566,791	$ 4,603,607	$ 4,603,607

Ensure adequate and safe drainage of storm water

- Improve trunk lines and outfalls along major corridors.
  - 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 oil-water separators where necessary.
  - o Provide education and awareness campaigns in schools and in the community.
  - o Provide education and awareness training for all City employees.
  - o Monitor and eliminate illicit discharges through regular storm drain facility inspections.
  - o Monitor construction activities with construction inspections and communication for new development.
  - o Require water quality structures and promote use of Low Impact Development for new development.
  - o Require post-construction maintenance of new storm water facilities.
  - Maintain City-owned storm water facilities with maintenance plans.

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 pipe camera to inventory and clean storm drains throughout the city.
  - o Separate irrigation water from storm water where possible.
  - o Expand SCADA actuators to storm water head gate locations.
- 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 construction of Southeast Quadrant Storm Drain Projects (FY 2012).
- Installed new pipe and inlet boxes on Wasatch Boulevard from Colchester Drive to Little Willow Creek (FY 2012).
- Installed new pipe and inlet boxes on Hidden Valley Drive (FY 2012).
- Completed 10th East Storm Water Project (FY 2013).
- Completed Windy Peak project (FY 2014).
- Completed Sandy Canal Enclosure project from 10600 South to Riparian (FY 2014).
- Completed Sandy Canal Enclosure project from Sunburn Ln to City border (FY 2016).
- Completed Sandy Canal Enclosure project from 11000 South to 10600 South (FY 2015).
- Installed new pipe and inlet boxes at Bay Meadows Dr (FY 2015).
- Replaced SCADA System (FY 2016).

Performance Measures & Analysis

Measure (Calendar Year)	2013	2014	2015
Pipe Maintained (linear feet)	8,895	7,452	7,928
Reinforced Concrete Pipe Installed	1,730	4,840	1,214
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Storm Water Drainage	NA	4.13	NA

Significant Budget Issues — Fund 280 - Storm Water Operations

1 **Staffing Changes** - FTE's decreased by one for the Drainage Maintenance Worker I/II position and increased by one for the Drainage Laborer position to reflect current staffing.

2 **CDL testing -** This new fee will help cover costs for doing the CDL testing for other governmental agencies.

3 **Chief Engineer** - A Water Resources Manager position was converted into a Chief Engineer position.

4 **Senior Engineer** - The department funding this position has changed.

Budget Information

Department 660	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
318111 Utility Charges	$ 1,472,891	$ 1,481,725	$ 1,496,016	$ 1,500,000	$ 1,515,000
318211 Charges for Services	6,330	6,082	4,947	8,000	6,000
3399 Other Income	73,556	3,520	3,820	6,000	6,000
Total Financing Sources	**$ 1,552,777**	**$ 1,491,327**	**$ 1,504,783**	**$ 1,514,000**	**$ 1,527,000**
Financing Uses:					
411111 Regular Pay	$ 471,382	$ 476,762	$ 458,049	$ 515,237	$ 522,415
411121 Seasonal Pay	67,840	77,157	51,431	124,074	126,555
411131 Overtime/Gap	16,665	22,967	29,841	25,000	25,000
411135 On Call Pay	6,083	5,921	5,850	9,260	9,260
411211 Variable Benefits	110,388	113,748	116,822	131,044	132,135
411213 Fixed Benefits	141,632	141,876	151,931	171,016	164,901
411214 Retiree Health Benefit	-	-	-	1,156	1,655
41132 Mileage Reimbursement	156	-	48	150	150
41134 Uniform Allowance	776	2,010	2,204	2,200	2,200
4121 Books, Subs., & Memberships	-	290	218	200	2,000
41231 Travel	758	595	1,508	3,500	3,500
41232 Meetings	1,018	434	1,000	1,000	1,000
41235 Training	1,270	630	1,039	1,900	2,500
412400 Office Supplies	3,739	2,574	2,561	3,500	3,500
412420 Postage	18,282	19,436	19,102	21,000	21,000
412450 Uniforms	3,332	3,616	3,763	3,900	4,300
412455 Safety Supplies	1,704	1,824	1,533	2,500	2,500
412490 Miscellaneous Supplies	206	292	790	1,500	1,500
412521 Building O & M	661	892	1,432	3,000	3,000
412523 Power & Lights	12,195	12,155	12,578	12,200	12,200
412524 Heat	7,946	7,453	5,080	8,000	8,000
412611 Telephone	13,107	12,529	10,997	11,128	11,972
41263 SCADA Maintenance	384	-	-	5,000	5,000
412841 Storm Facility Maintenance	118,603	87,300	78,767	90,000	90,000
412842 Storm Pond Maintenance	210	11,566	785	-	-
412843 Storm Water Education	8,070	4,099	3,998	8,000	13,000
413130 Software Maintenance	-	-	-	1,500	6,300
413723 UCAN Charges	5,865	6,023	5,937	5,325	5,325
41379 Professional Services	-	-	175	-	-
41401 Administrative Charges	71,732	75,319	79,085	83,039	87,191
414111 IT Charges	11,842	12,019	14,454	13,089	12,807
41460 Risk Management Charges	64,947	2,914	2,779	3,060	18,125
41463 Fleet Repair Fund	279	694	937	3,400	3,400
41471 Fleet O & M	97,266	93,552	90,093	108,769	108,647
41591 Bad Debt Expense	6,664	1,086	1,125	1,810	1,810
41593 Storm Water Permits & Fees	10,000	10,000	10,000	10,000	10,000
4174 Equipment	8,913	24,445	19,049	-	1,050
Total Financing Uses	**$ 1,283,915**	**$ 1,232,178**	**$ 1,184,961**	**$ 1,385,457**	**$ 1,423,898**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 268,862**	**$ 259,149**	**$ 319,822**	**$ 128,543**	**$ 103,102**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Regular:						
Management Analyst	$ 1,816.00	$ 2,705.60	0.50	0.50	0.50	
Fiscal Analyst	$ 1,688.80	$ 2,516.00	0.40	0.40	0.40	
Drainage Supervisor	$ 1,688.80	$ 2,516.00	1.00	1.00	1.00	
Storm Water Program Coordinator	$ 1,464.00	$ 2,181.60	0.00	1.00	1.00	
Drainage/Irrigation Specialist	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00	
Drainage Crew Leader	$ 1,364.80	$ 2,033.60	3.00	2.00	2.00	
Drainage Maintenance Worker I/II	$ 1,183.20	$ 1,763.20	6.00	4.00	3.00	1
Drainage Laborer	$ 1,101.60	$ 1,641.60	0.00	2.00	3.00	1
Utility Locator	$ 1,101.60	$ 1,641.60	0.50	0.50	0.50	
Part-time Non-benefitted / Seasonal:						
Public Utilities Laborer	$ 9.99	$ 15.98	5.40	5.40	5.40	
		Total FTEs	17.80	17.80	17.80	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved	
3169 CDL testing for other governmental agencies		N/A	N/A	N/A	$65.00	2
318111 Storm Water Fees						
Maximum $2.40 of fee to be used for operations, $3.60 to be used for capital projects or debt service of projects.						
Residential (/unit/month)	$6.00	$6.00	$6.00	$6.00	$6.00	
All Other (/residential equiv./month)	$6.00	$6.00	$6.00	$6.00	$6.00	
Assistance Program (/unit/month)	$3.00	$3.00	$3.00	$3.00	$3.00	
Fees on Delinquent Accounts						
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%	
Late Fee	$12	$12	$12	$12	$12	

Department 661	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
318111 Utility Charges	$ 2,209,336	$ 2,222,588	$ 2,244,060	$ 2,250,000	$ 2,272,500
318211 Charges for Services	9,493	9,121	7,419	12,000	9,000
3361 Interest Income	6,687	12,114	3,671	6,600	6,600
33714 Development Review Fee	3,850	5,535	8,200	3,500	3,500
3373 Storm Drain Impact Fees	127,780	312,066	322,042	200,000	200,000
3392 Sale of Fixed Assets	-	190,078	-	-	-
3399 Other Income	-	-	15,000	-	-
Total Financing Sources	**$ 2,357,146**	**$ 2,751,502**	**$ 2,600,392**	**$ 2,472,100**	**$ 2,491,600**
Financing Uses:					
431111 Regular Pay	$ 211,176	$ 216,339	$ 219,115	$ 220,373	$ 238,638
431131 Overtime/Gap	1,237	6,136	4,981	4,160	4,160
431211 Variable Benefits	45,228	47,532	46,376	48,792	52,407
431213 Fixed Benefits	44,017	44,041	44,764	49,350	53,544
431214 Retiree Health Benefit	-	-	-	280	914
43131 Vehicle Allowance	7,104	7,878	2,787	7,900	7,900
43132 Mileage Reimbursement	-	-	37	-	-
43134 Uniform Allowance	123	309	309	320	320
43135 Phone Allowance	720	723	664	700	700
432420 Postage	27,385	29,154	28,655	28,500	28,500
432450 Uniforms	67	281	792	1,000	1,000
43401 Administrative Charges	107,598	112,978	118,627	124,559	130,787
434111 IT Charges	17,763	18,027	21,681	19,634	19,212
43460 Risk Management Charges	97,421	4,372	4,169	4,591	27,188
43472 Fleet Purchases	182,163	-	41,948	-	172,250
4370 Capital Outlays	333,816	1,033,278	832,845	2,172,172	314,758
4374 Equipment	-	-	-	24,000	-
44131011 Transfer to Debt Service	1,324,137	1,444,311	1,430,892	1,446,332	1,542,424
Total Financing Uses	**$ 2,399,955**	**$ 2,965,359**	**$ 2,798,642**	**$ 4,152,663**	**$ 2,594,702**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (42,809)**	**$ (213,857)**	**$ (198,250)**	**$ (1,680,563)**	**$ (103,102)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2015	FY 2016	FY 2017	
Appointed - Category 2:						
Engineering Manager	$ 2,613.60	$ 3,894.40	0.50	0.50	0.50	
Regular:						
Chief Engineer	$ 2,434.40	$ 3,627.20	1.00	0.00	1.00	3
Senior Engineer	$ 2,111.20	$ 3,145.60	0.00	1.00	0.00	4
Public Utilities Inspector	$ 1,464.00	$ 2,181.60	1.75	1.75	1.75	
		Total FTEs	3.25	3.25	3.25	

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
318111 Storm Water Fees					
Maximum $2.40 of fee to be used for operations, $3.60 to be used for capital projects or debt service of projects.					
Residential (unit/month)	$6.00	$6.00	$6.00	$6.00	$6.00
All Other (residential equiv./month)	$6.00	$6.00	$6.00	$6.00	$6.00
Assistance Program (unit/month)	$3.00	$3.00	$3.00	$3.00	$3.00

Fee Information Cont.	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
33714 Development Review Fees					
Subdivision/Commercial/Industrial/ Multi Family	$175	$175	$200	$200	$200
Single Lot	$55	$55	$60	$60	$60
3373 Storm Water Impact Fee (Per Acre)					
Residential					
Single Family	N/A	N/A	$3,748	$3,748	$3,748
Multi Family	N/A	N/A	$4,991	$4,991	$4,991
Non Residential					
Commercial	N/A	N/A	$11,212	$11,212	$11,212
Office	N/A	N/A	$9,338	$9,338	$9,338
Industrial	N/A	N/A	$7,453	$7,453	$7,453

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
EXPANSION PROJECTS					
55052 - Bicycle Safe/HighBack Inlets - This is for the replacement of older storm drain grates with bicycle-safe grates.	$ 20,416	$ -	$ -	$ -	$ -
55070 - SCADA Sites - This project will relocate two SCADA sites due to the dissolution of Sandy Canal Company.	$ 17,205	$ -	$ -	$ -	$ -
55078 - Monroe St. - This will be used for storm drain project at Monroe St and 10000 South.	$ 1,143,683	$ -	$ -	$ -	$ -
55080 - Lostwood Drive - This project consists of replacing failing corrugated metal storm drain pipe with reinforced concrete pipe in Lostwood Drive.	$ 585,000	$ -	$ -	$ -	$ -
55081 - Wildflower Bypass - The Wildflower bypass storm water project would take storm water that presently flows into the Wildflower Detention pond and discharge it directly into Dry Creek. Wildflower and Buttercup detention ponds are at or over capacity for a 10 year storm, so this project would take water out of these ponds.	$ -	$ 100,000	$ 300,000	$ 300,000	$ 300,000
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete rings around manhole covers to match the height of roads that have been newly overlayed.	$ 5,416	$ -	$ -	$ -	$ -
55802 - Neighborhood Projects - These projects are to install and replace various storm drain lines in neighborhoods throughout the city.	$ 400,452	$ 214,758	$ 200,000	$ 200,000	$ 200,000
Total Capital Projects	**$ 2,172,172**	**$ 314,758**	**$ 500,000**	**$ 500,000**	**$ 500,000**

Fund 28 - Storm Water Summary

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Total Financing Sources	**$ 3,909,923**	**$ 4,242,829**	**$ 4,105,175**	**$ 3,986,100**	**$ 4,018,600**
Total Financing Uses	**3,683,870**	**4,197,537**	**3,983,603**	**5,538,120**	**4,018,600**
Excess (Deficit) of Financing Sources over Financing Uses	**226,053**	**45,292**	**121,572**	**(1,552,020)**	**-**
Balance - Beginning	**1,657,739**	**1,883,791**	**1,929,083**	**2,050,655**	**498,635**
Balance - Ending	**$ 1,883,791**	**$ 1,929,083**	**$ 2,050,655**	**$ 498,635**	**$ 498,635**

Improve visibility and increase safety
- Install streetlights in neighborhoods currently without lights in accordance with the Street Light Master Plan.

Enhance the preventative maintenance program
- Respond to repair work orders within 48 hours.
- Update specifications to require newly installed lights to be LED light fixtures to decrease ongoing power costs.
- Explore street light remote sensing with pilot projects.

Revenue Policy
- Meet all current and long-term costs for street lighting within the city.
- Allocate costs towards the completion of the Street Light Master Plan.

Five-year Accomplishments

- Completed the 11400 South East of State St. Project (FY 2013).
- Completed Street Light Master Plan and Rate Study (FY 2013).
- Completed the 8400 South to 9000 South and State Street project (FY 2013).
- Improved street light maintenance program and reduced customer complaints by 60% (FY 2013).
- Designed and installed Sego Lily (State Street to freeway) and Sandy Parkway (FY 2014).
- Completed Historic Sandy Streetlight Project (FY 2014).
- Designed and installed Wasatch Blvd. Streetlight Project (FY 2014).
- Implemented a monthly street light utility fee. (FY 2015).
- Completed 2015-2016 street light project for residential and collector streets (FY 2016).

Performance Measures & Analysis

Measure (Calendar Year)	2013	2014	2015
Number of Street Lights Repaired	1,104	1,130	1,341
Number of Street Lights Installed	60	45	89
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Electrical Utility - Streetlights	NA	3.99	NA

Significant Budget Issues

Fund 270 - Street Lighting

No significant budget issues.

Budget Information

Department 670	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 2,406	$ 1,426	$ 2,560	$ 1,500	$ 1,500
3179 Misc Fees from Developers	-	-	27,167	-	-
318111 Utility Charges	463	40,537	865,952	850,000	860,000
318211 Charges for Services	-	20	20	-	-
3399 Other Income	1,190	12,782	10,731	2,500	2,500
3411 Transfer In - General Fund	796,744	798,223	355,000	-	-
Total Financing Sources	**$ 800,803**	**$ 852,988**	**$ 1,261,430**	**$ 854,000**	**$ 864,000**
Financing Uses:					
411111 Regular Pay	$ 128,368	$ 129,103	$ 120,999	$ 124,201	$ 128,228
411131 Overtime/Gap	70	-	194	500	500
411135 On Call Pay	-	-	15	165	165
411211 Variable Benefits	26,920	28,218	26,395	27,043	27,723
411213 Fixed Benefits	28,280	28,533	27,260	28,403	28,912
411214 Retiree Health Benefit	-	-	-	454	417
41134 Uniform Allowance	212	529	441	725	725
41235 Training	-	-	-	2,000	2,000
412450 Uniforms	762	292	741	1,300	1,300
412455 Safety Supplies	-	-	-	2,000	2,000
412490 Miscellaneous Supplies	5,959	6,629	8,227	8,300	8,300
41261 Telephone	2,746	3,282	4,225	4,772	4,877
41283 Street Lighting Power	449,094	441,447	384,077	395,000	395,000
412831 Street Light Maintenance	57,721	69,673	47,881	75,000	75,000
413723 UCAN Charges	838	1,359	848	800	800
41401 Administrative Charges	-	-	-	22,303	42,046
41411 IT Charges	8,300	8,477	10,500	9,567	9,652
41460 Risk Management Charges	691	738	711	717	857
41463 Fleet Repair Fund	-	-	-	750	750
41471 Fleet O & M	16,887	16,793	19,941	13,535	14,343
41591 Bad Debt Expense	254	-	-	-	-
4174 Equipment	-	2,745	619	-	-
43472 Fleet Purchases	-	8,587	12,709	-	-
43765 Street Light Projects	230,364	141,395	181,022	708,403	120,405
Total Financing Uses	**$ 957,466**	**$ 887,800**	**$ 846,805**	**$ 1,425,938**	**$ 864,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**(156,663)**	**(34,812)**	**414,625**	**(571,938)**	**-**
Balance - Beginning	**348,788**	**192,125**	**157,313**	**571,938**	**-**
Balance - Ending	**$ 192,125**	**$ 157,313**	**$ 571,938**	**$ -**	**$ -**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Regular:					
Street Light Technician	$ 1,364.80	$ 2,033.60	2.00	2.00	2.00
Utility Locator	$ 1,101.60	$ 1,641.60	0.50	0.50	0.50
		Total FTEs	2.50	2.50	2.50

Fee Information	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
3375 Street Lighting Fees					
Street Light Utility Fee					
Residential (Unit/Month)	N/A	N/A	$2.53	$2.53	$2.53
All Other (Resid. Equiv./Month, 10 unit maximum)	N/A	N/A	$2.53	$2.53	$2.53
Residential (60 months maximum) / single home / month	$5.00	$5.00	N/A	N/A	N/A
All Other (60 months maximum) / residential equivalent / month	$5.00	$5.00	N/A	N/A	N/A
Assistance Program unit / month	$2.50	$2.50	$1.26	$1.26	$1.26
Fees on Delinquent Accounts					
Interest/Month on Past Due Accts	1.5%	1.5%	1.5%	1.5%	1.5%
Late Fee	$12	$12	$12	$12	$12

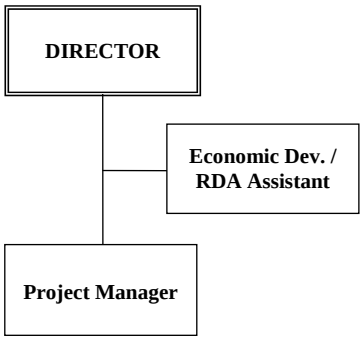
Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Street Lighting	$ 708,404	$ 120,405	$ 130,000	$ 130,000	$ 130,000
Total Capital Projects	**$ 708,404**	**$ 120,405**	**$ 130,000**	**$ 130,000**	**$ 130,000**

Repairing Streetlights

Sandy
PUBLIC UTILITIES

Department Organization

Economic Development

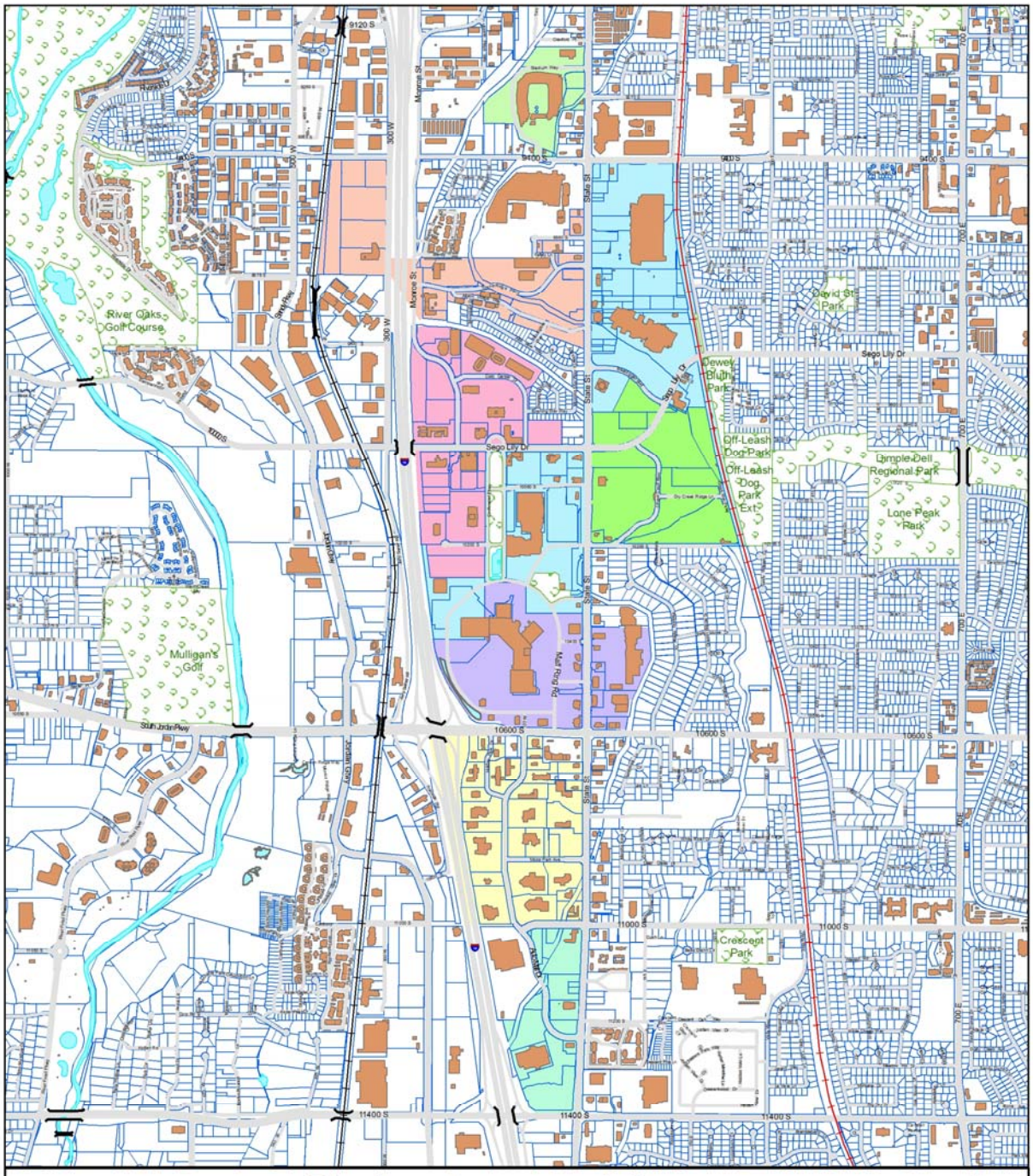


Department Description

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.



Legend

Redevelopment Areas

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

0.5 0.25 0 0.5 Miles

N W E S

Produced by Sandy City GIS
Zlatko Grebenar, GIS Analyst
May 9, 2014

- Implementation of citywide economic development plan strategies.
- Implement The Cairns development plan.
- 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.
- Evaluate and pursue extensions of current Redevelopment Project Areas.
- Develop relationships with business, economic development, and governmental entities.
- Provide property management services for the city.
- Develop and implement affordable housing strategies and programs for EDA Housing Funds.
- Develop effective marketing campaigns for Economic Development and The Cairns District
- 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.

- Completed The Cairns development plan and naming/branding for Civic Center Corridor.
- Created 11400 South, Union Heights and TOD CDAs.
- Created new RDA bylaws and administrative procedures.
- Completed financial and management analysis of RDA.
- Completed Capital Facilities and Finance Plan for the RDA.
- Property disposition: Kaplan project, Hale Center Theater, Gardner Company, SPC LLC, Monroe St. extension, Real Salt Lake parking.
- Property acquisition/assembly: BTS Property, Sandy Centre Office Building, Horman Property, Helm Property, Woodbury Property and Ludlow Property.
- Office Buildings: Millrock/Hamilton, inContact, State of Utah, Challenger Headquarters and second building of Sandy Park Center.
- Businesses: Hilton Garden Hotel, Hyatt Hotel, WJ Bradley Mortgage, 4Life expansion, NCS Pearson, General Dynamics, Humana, AECOM, University of Utah and Pacific Retail Capital Partners.
- Retail Projects: Scheels, Commons at South Towne, One Fourteen Center, Buffalo Wild Wings, Deseret Industries, Buy Buy Baby, Dahle Mazda and theater expansion at Jordan Commons.
- Residential Projects in The Cairns: The District (Kaplan), Dry Creek (Security National), East Village (Hamilton Partners).
- EDA/Housing purchased three problem properties for expansion of affordable housing.

Significant Budget Issues

1 **Capital Projects** - This funding is designated for projects identified in the Capital Facilities Plan (CFP).
2 **Fund Balance** - Excess fund balance not covering haircut deficits is intended to be used for future CFP projects.
3 **1999 Parks Bond -** Debt service payments will continue until FY 2020 with a FY 2017 total payment of $772,502.
4 **Interfund Loan -** Negative fund balances in the RDA haircuts are covered by tax increment in the same areas.
5 **Civic Center South RDA -** Tax increment percent - FY 2016-19 = 60%.
6 **Dahle/Meyer Southtowne** - This contract continues through FY 2019; the estimated payment for FY 2017 is $105,000. a portion of which is based on sales tax and will be covered by a transfer from the general fund, if necessary.
7 **Sewer District Contract** - The outstanding amount as of March 31, 2016 is $412,157.
8 **2007 Road Bond -** Debt service payments will continue until FY 2018 with a FY 2017 total payment of $1,025,750.
9 **2002 Golf Course Bond -** This includes a $150,000 debt service payment.
10 **Civic Center North RDA -** Tax increment percent - FY 2016-2017 = 70%, and FY 2018-2022 = 60%.
11 **South Towne Ridge EDA -** The tax increment started in FY 2005 and ends in FY 2019.
12 **WCF of Utah -** This contract continues through FY 2019; the estimated annual payment for FY 2017 is $476,340.
13 **Soccer Stadium Bonds (2007 & 2008) -** South Towne Ridge EDA increment will be the primary source to cover the balance of debt service payments not covered by 9400 South CDA.
14 **9400 South CDA -** The tax increment started in FY 2011 and ends in FY 2025.

Significant Budget Issues (cont.) Economic Development

15 **Transient Room Tax Revenue Exchange (2007 Soccer Stadium) Bonds -** Debt service payments will continue until FY 2028. This covers $2,461,213 of the $2,467,213 FY 2017 payment.

16 **Sales Tax Revenue Refunding (2008 Soccer Stadium) Bonds -** Debt service payments will continue until FY 2019. This covers $350,691 of the $807,191 FY 2017 payment.

17 **Union Heights CDA** - The tax increment started in FY 2013 and ends in FY 2027.

18 **Union Heights** - This contract continues through FY 2027 with a payment equal to the tax increment collected.

19 **11400 South CDA** - The tax increment started in FY 2015 and ends in FY 2039.

20 **Scheels** - This contract continues through FY 2038; the estimated annual payment for FY 2017 is $453,750.

Budget Information Fund 2101 - RDA City Center Increment

Department 180	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ -	$ -	$ -	$ -	$ -	
31611 Interest Income	40,480	22,852	10,719	-	-	
3169 Sundry Revenue	702	-	-	-	-	
Total Financing Sources	**$ 41,182**	**$ 22,852**	**$ 10,719**	**$ -**	**$ -**	
Financing Uses:						
4100 Administration	$ 526,999	$ 371,021	$ 341,268	$ 375,636	$ 370,479	
4176 Project Area Infrastructure						
21003 Macerich Contract	851,428	-	-	-	-	
21009 Capital Projects	-	-	-	874,000	897,700	1
21016 Thackeray Contract	300,000	-	-	-	.	
Total Financing Uses	**$ 1,678,427**	**$ 371,021**	**$ 341,268**	**$ 1,249,636**	**$ 1,268,179**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(1,637,245)**	**(348,169)**	**(330,549)**	**(1,249,636)**	**(1,268,179)**	
Fund Balance (Deficit) - Beginning	**7,604,310**	**5,967,065**	**5,618,896**	**5,288,347**	**4,038,711**	
Fund Balance (Deficit) - Ending	**$ 5,967,065**	**$ 5,618,896**	**$ 5,288,347**	**$ 4,038,711**	**$ 2,770,532**	2

Fund 2102 - RDA City Center Haircut

Department 180	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 2,366,107	$ 2,339,005	$ 2,247,329	$ 2,257,281	$ 2,257,281	
311131 Canyons School District Payment	(1,350,915)	(1,275,149)	(1,232,620)	(1,265,874)	(1,265,874)	
Total Financing Sources	**$ 1,015,192**	**$ 1,063,856**	**$ 1,014,709**	**$ 991,407**	**$ 991,407**	
Financing Uses:						
4413109 Transfer to Debt Service:						
Park Projects Bonds (1999)	$ 808,786	$ 772,507	$ 768,885	$ 432,016	$ -	
Total Financing Uses	**$ 808,786**	**$ 772,507**	**$ 768,885**	**$ 432,016**	**$ -**	
Excess (Deficiency) of Financing Sources over Financing Uses	**206,406**	**291,349**	**245,824**	**559,391**	**991,407**	
Fund Balance (Deficit) - Beginning	**(4,276,964)**	**(4,070,558)**	**(3,779,209)**	**(3,533,385)**	**(2,973,994)**	
Fund Balance (Deficit) - Ending	**$ (4,070,558)**	**$ (3,779,209)**	**$ (3,533,385)**	**$ (2,973,994)**	**$ (1,982,587)**	4

Fund 2111 - RDA Civic Center South Increment

Department 181	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,088,247	$ 1,192,464	$ 977,617	$ 975,335	$ 975,335	5
31611 Interest Income	5,945	7,876	9,351	-	-	
3169 Sundry Revenue	1,221	-	-	-	-	
3411 Transfer In - Gen. Fund (Sales Tax)	-	-	-	22,708	42,500	6
Total Financing Sources	**$ 1,095,413**	**$ 1,200,340**	**$ 986,968**	**$ 998,043**	**$ 1,017,835**	
Financing Uses:						
4100 Administration	$ 400,430	$ 506,985	$ 444,406	$ 474,372	$ 457,033	
41383 Sewer District Payment	30,040	31,739	25,429	24,637	24,640	7
4176 Project Area Infrastructure						
21009 Capital Projects	-	-	-	381,000	402,140	1
21035 Dahle/Meyer Southtowne	-	-	-	83,208	105,000	6
441310 Transfer to Debt Service						
Road Bonds (2007)	473,516	469,849	465,723	468,587	470,308	8
Total Financing Uses	**$ 903,986**	**$ 1,008,573**	**$ 935,558**	**$ 1,431,804**	**$ 1,459,121**	
Excess (Deficiency) of Financing Sources over Financing Uses	**191,427**	**191,767**	**51,410**	**(433,761)**	**(441,286)**	
Fund Balance (Deficit) - Beginning	**3,441,953**	**3,633,380**	**3,825,147**	**3,876,557**	**3,442,796**	
Fund Balance (Deficit) - Ending	**$ 3,633,380**	**$ 3,825,147**	**$ 3,876,557**	**$ 3,442,796**	**$ 3,001,510**	2

Fund 2112 - RDA Civic Center South Haircut

Department 181	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 466,391	$ 511,056	$ 651,745	$ 650,224	$ 650,224	
311131 Canyons School District Payment	(266,283)	(276,886)	(359,196)	(364,643)	(364,643)	
Total Financing Sources	**$ 200,108**	**$ 234,170**	**$ 292,549**	**$ 285,581**	**$ 285,581**	
Financing Uses:						
441310 Transfer to Debt Service						
Park Projects Bonds (1999)	$ -	$ -	$ -	$ 338,681	$ 772,502	3
441560 Transfer to Golf Fund						
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000	9
Total Financing Uses	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 488,681**	**$ 922,502**	
Excess (Deficiency) of Financing Sources over Financing Uses	**50,108**	**84,170**	**142,549**	**(203,100)**	**(636,921)**	
Fund Balance (Deficit) - Beginning	**(2,438,312)**	**(2,388,204)**	**(2,304,034)**	**(2,161,485)**	**(2,364,585)**	
Fund Balance (Deficit) - Ending	**$ (2,388,204)**	**$ (2,304,034)**	**$ (2,161,485)**	**$ (2,364,585)**	**$ (3,001,506)**	4

Fund 2121 - RDA Civic Center North Increment

Department 182	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,399,470	$ 1,451,089	$ 1,388,624	$ 1,584,062	$ 1,584,062	10
31611 Interest Income	9,400	5,544	2,161	-	-	
3169 Sundry Revenue	916	1,000	-	-	-	
3392 Sale of Fixed Assets	838,031	-	-	-	-	
Loan from Other Funds	3,874,500	-	-	-	-	
Total Financing Sources	**$ 6,122,317**	**$ 1,457,633**	**$ 1,390,785**	**$ 1,584,062**	**$ 1,584,062**	
Financing Uses:						
4100 Administration	$ 389,192	$ 571,119	$ 549,797	$ 506,967	$ 522,902	
4176 Project Area Infrastructure						
21013 Boyer Contract	36,455	36,749	37,660	43,537	-	
21019 Hilton Garden Contract	115,555	122,409	-	-	-	
21029 Arbor Land Property Tax	25,433	23,638	22,661	22,265	-	
1114 9950 Monroe St Property	3,876,276	-	-	-	-	
21034 10300 S Centennial Pkwy	-	220,638	-	-	-	
441310 Transfer to Debt Service						
Road Bonds (2007)	473,100	469,434	465,311	468,175	469,892	8
Monroe St Property (2013)	-	888,514	894,252	894,444	893,821	
Total Financing Uses	**$ 4,916,011**	**$ 2,332,501**	**$ 1,969,681**	**$ 1,935,388**	**$ 1,886,615**	
Excess (Deficiency) of Financing Sources over Financing Uses	**1,206,306**	**(874,868)**	**(578,896)**	**(351,326)**	**(302,553)**	
Fund Balance (Deficit) - Beginning	**2,575,142**	**3,781,448**	**2,906,580**	**2,327,684**	**1,976,358**	
Fund Balance (Deficit) - Ending	**$ 3,781,448**	**$ 2,906,580**	**$ 2,327,684**	**$ 1,976,358**	**$ 1,673,805**	

Fund 2122 - RDA Civic Center North Haircut

Department 182	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 599,773	$ 621,895	$ 595,125	$ 678,884	$ 678,884	
311131 Canyons School District Payment	(334,190)	(328,794)	(319,690)	(372,333)	(372,333)	
Total Financing Sources	**$ 265,583**	**$ 293,101**	**$ 275,435**	**$ 306,551**	**$ 306,551**	
Financing Uses:						
4176 Project Area Infrastructure						
21009 Capital Projects	$ -	$ -	$ -	$ -	$ 296,206	1
Total Financing Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ 296,206**	
Excess (Deficiency) of Financing Sources over Financing Uses	**265,583**	**293,101**	**275,435**	**306,551**	**10,345**	
Fund Balance (Deficit) - Beginning	**(2,824,816)**	**(2,559,233)**	**(2,266,132)**	**(1,990,697)**	**(1,684,146)**	
Fund Balance (Deficit) - Ending	**$ (2,559,233)**	**$ (2,266,132)**	**$ (1,990,697)**	**$ (1,684,146)**	**$ (1,673,801)**	4

Fund 2131 - EDA South Towne Ridge Increment

Department 183	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,167,903	$ 1,144,124	$ 1,055,983	$ 1,125,749	$ 1,125,749	11
31493 Building Rental	-	300	-	-	-	
31611 Interest Income	9,313	13,954	17,881	-	-	
3169 Sundry Revenue	214	-	-	-	-	
34141 Transfer In - Cap Proj General Rev	-	-	581	-	-	
34145 Transfer In - Cap Proj Grants	-	-	-	6,000,000	-	
Total Financing Sources	**$ 1,177,430**	**$ 1,158,378**	**$ 1,074,445**	**$ 7,125,749**	**$ 1,125,749**	
Financing Uses:						
4100 Administration	$ 88,423	$ 115,462	$ 111,688	$ 172,408	$ 178,384	
4176 Project Area Infrastructure						
21009 Capital Projects	-	-	-	1,011,000	737,030	1
21026 WCF of Utah	175,254	203,822	182,075	226,333	476,340	12
21027 Hyatt Canal	144,373	144,373	144,373	-	-	
21014 South Towne Ridge SID	8,870	-	-	-	-	
21036 Raddon/WCF Parking Structure	-	-	-	6,000,000	-	
441310 Transfer to Debt Service						
Soccer Stadium Bonds (2007)	148,901	-	-	-	-	13
Road Bonds (2007)	86,134	85,467	84,716	85,238	85,550	8
Soccer Stadium Bonds (2008)	277,851	181,000	-	-	-	13
Total Financing Uses	**$ 929,806**	**$ 730,124**	**$ 522,852**	**$ 7,494,979**	**$ 1,477,304**	
Excess (Deficiency) of Financing Sources over Financing Uses	**247,624**	**428,254**	**551,593**	**(369,230)**	**(351,555)**	
Fund Balance (Deficit) - Beginning	**671,728**	**919,352**	**1,347,606**	**1,899,199**	**1,529,969**	
Fund Balance (Deficit) - Ending	**$ 919,352**	**$ 1,347,606**	**$ 1,899,199**	**$ 1,529,969**	**$ 1,178,414**	

Fund 2132 - EDA South Towne Ridge Housing

Department 183	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31113 Property Taxes - Housing	$ 291,976	$ 286,031	$ 263,996	$ 281,437	$ 281,437
31493 Building Rental	250	-	-	-	-
3169 Sundry Revenue	-	2,222	-	-	-
3392 Sale of Fixed Assets	326,444	-	-	-	-
Total Financing Sources	**$ 618,670**	**$ 288,253**	**$ 263,996**	**$ 281,437**	**$ 281,437**
Financing Uses:					
4176 Project Area Infrastructure					
21015 EDA Housing Programs	$ 26,085	$ 318,449	$ 210,917	$ 626,000	$ 649,300
21032 Affordable Housing	4,921	-	-	-	-
Total Financing Uses	**$ 31,006**	**$ 318,449**	**$ 210,917**	**$ 626,000**	**$ 649,300**
Excess (Deficiency) of Financing Sources over Financing Uses	**587,664**	**(30,196)**	**53,079**	**(344,563)**	**(367,863)**
Fund Balance (Deficit) - Beginning	**846,883**	**1,434,547**	**1,404,351**	**1,457,430**	**1,112,867**
Fund Balance (Deficit) - Ending	**$ 1,434,547**	**$ 1,404,351**	**$ 1,457,430**	**$ 1,112,867**	**$ 745,004**

Fund 214 - CDA 9400 South

Department 184	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 54,877	$ 113,989	$ 106,957	$ 92,549	$ 92,549	14
3117 Transient Room Tax	2,289,603	2,479,153	2,721,941	2,986,746	2,900,000	
31611 Interest Income	16	-	-	-	-	
3170 Fee-in-Lieu of Taxes	75,000	75,000	75,000	75,000	75,000	
Total Financing Sources	**$ 2,419,496**	**$ 2,668,142**	**$ 2,903,898**	**$ 3,154,295**	**$ 3,067,549**	
Financing Uses:						
4183 Interest Expense	$ 5,714	$ 5,949	$ 6,766	$ -	$ -	
441310 Transfer to Debt Service						
Soccer Stadium Bonds (2007)	2,284,190	2,468,851	2,298,984	2,387,410	2,461,213	15
Soccer Stadium Bonds (2008)	129,877	170,188	341,722	341,475	350,691	16
Total Financing Uses	**$ 2,419,781**	**$ 2,644,988**	**$ 2,647,472**	**$ 2,728,885**	**$ 2,811,904**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(285)**	**23,154**	**256,426**	**425,410**	**255,645**	
Fund Balance (Deficit) - Beginning	**558,233**	**557,948**	**581,102**	**837,528**	**1,262,938**	
Fund Balance (Deficit) - Ending	**$ 557,948**	**$ 581,102**	**$ 837,528**	**$ 1,262,938**	**$ 1,518,583**	

Fund 215 - CDA Union Heights

Department 185	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 57,332	$ 62,146	$ 45,778	$ 45,460	$ 45,460	17
31611 Interest Income	89	(89)	-	-	-	
Total Financing Sources	**$ 57,421**	**$ 62,057**	**$ 45,778**	**$ 45,460**	**$ 45,460**	
Financing Uses:						
4176 Project Area Infrastructure						
21030 Union Heights	$ 57,332	$ 62,146	$ 45,778	$ 45,460	$ 45,460	18
Total Financing Uses	**$ 57,332**	**$ 62,146**	**$ 45,778**	**$ 45,460**	**$ 45,460**	
Excess (Deficiency) of Financing Sources over Financing Uses	**89**	**(89)**	**-**	**-**	**-**	
Fund Balance (Deficit) - Beginning	**-**	**89**	**-**	**-**	**-**	
Fund Balance (Deficit) - Ending	**$ 89**	**$ -**	**$ -**	**$ -**	**$ -**	

Department 186	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ -	$ -	$ 367,158	$ 481,494	$ 481,530	19
31611 Interest Income	-	164	295	-	-	
3170 Fee-in-Lieu of Taxes	-	90,299	68,620	-	25,000	
Total Financing Sources	**$ -**	**$ 90,463**	**$ 436,073**	**$ 481,494**	**$ 506,530**	
Financing Uses:						
4176 Project Area Infrastructure						
21031 Scheels	$ -	$ 90,463	$ 239,622	$ 251,321	$ 453,750	20
Total Financing Uses	**$ -**	**$ 90,463**	**$ 239,622**	**$ 251,321**	**$ 453,750**	
Excess (Deficiency) of Financing	**-**	**-**	**196,451**	**230,173**	**52,780**	
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**196,451**	**426,624**	
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ 196,451**	**$ 426,624**	**$ 479,404**	

Economic Development

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Economic Dev. / RDA Director	$ 3,636.80	$ 5,419.20	1.00	1.00	1.00
Regular:					
Economic Dev. Project Manager	$ 1,572.80	$ 2,343.20	1.00	1.00	1.00
Economic Dev. / RDA Assistant	$ 1,364.80	$ 2,033.60	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Workers Comp Building

Scheels

NON DEPARTMENTAL

Sandy

HEART OF THE WASATCH

Significant Budget Issues — Non-Departmental

1 **Chamber of Commerce** - This was previously paid out of RDA, but will now be paid through the General Fund.
2 **Codification** - This funding will be used to hire a contractor to codify the city ordinances and post them online.
3 **Tourism & Marketing -** A portion of this was paid out of RDA, but will now be paid through the General Fund.
4 **Court Appointed Counsel** - This line item was previously budgeted in the Justice Court budget.

Budget Information

Department 19	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
Financing Sources:						
General Taxes & Revenue	$ 1,445,874	$ 1,405,019	$ 1,173,799	$ 1,410,897	$ 1,728,028	
Administrative Charges						
3119 Miscellaneous Revenue	42,558	21,298	-	-	-	
3133 County Grants	-	-	10,000	-	-	
31411 Redevelopment Agency	-	119,500	89,500	89,500	89,500	
31413 Waste Collection	227	195	873	795	958	
31415 Information Technology	758	651	1,901	840	1,112	
31419 Amphitheater	114	137	320	26	31	
314110 Recreation	158	171	431	127	136	
314111 Risk Management	197	169	276	245	270	
314112 Street Lighting	-	-	-	47	98	
Total Financing Sources	**$ 1,489,886**	**$ 1,547,140**	**$ 1,277,100**	**$ 1,502,477**	**$ 1,820,133**	
Financing Uses:						
411111 Regular Pay	$ 276,520	$ 158,019	$ 169,738	$ 139,529	$ 143,774	
411211 Variable Benefits	59,358	33,994	37,119	30,304	31,004	
411213 Fixed Benefits	51,356	28,993	26,936	29,746	20,487	
411214 Retiree Health Benefit	-	-	-	2,291	2,472	
41131 Vehicle Allowance	4,485	4,414	2,969	2,958	2,958	
41132 Mileage Reimbursement	-	-	117	-	-	
41135 Phone Allowance	1,123	362	259	240	240	
4121 Books, Sub. & Memberships	76,056	69,533	79,873	78,332	84,000	
41231 Travel	10,186	2,294	3,454	7,000	7,000	
41232 Meetings	4,191	1,604	8,950	1,700	1,700	
41235 Training	-	954	-	-	-	
412470 Special Programs						
91001 Special Programs	99,168	67,106	64,802	64,000	50,000	
91002 Sandy Museum Foundation	22,635	22,038	23,475	22,565	22,565	
91003 Chamber of Commerce	-	-	-	-	60,000	1
91005 Community Projects	-	575	-	11,275	11,275	
91006 Employee Activities	2,700	2,956	2,000	6,000	6,000	
91007 Sandy Club for Boys and Girls	105,644	105,707	105,644	113,254	113,254	
91008 Selective Enforcement	115,490	130,000	130,000	130,000	130,000	
91010 Youth City Council	3,113	2,761	4,723	5,000	5,000	
91013 Communications and Marketing	59,909	92	-	-	-	
91014 Training & Total Quality Prog.	19,437	24,091	25,505	29,000	29,000	
91015 City Hall Decorations	2,334	-	2,250	3,000	3,000	
91016 Government Access Channel	6,655	-	-	-	-	
91017 Quadrant Councils	6,755	6,834	6,650	10,000	10,000	
91018 Professional Development	169	-	656	9,000	9,000	
91021 City Wide Education Program	21,942	17,851	11,449	20,000	20,000	
91022 Employee Recognition	20,149	21,505	21,416	22,000	22,000	

Department 19	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved	
91024 Healthy Cities	19,852	21,176	1,487	24,500	24,500	
91027 Citizen Survey	16,939	-	14,659	15,800	15,800	
91053 Community Action Teams	1,683	2,169	1,746	5,000	5,000	
91054 Professional Peer Review	1,000	300	9,459	15,000	20,000	
91060 Sister Cities Program	5,739	-	-	-	-	
91078 Days of '47 Horse Parade	5,000	-	-	5,000	5,000	
91079 American Legion	1,125	1,125	1,125	1,125	1,125	
91082 Jordan River Commission	3,451	3,451	3,555	4,000	4,000	
91083 Healing Field	-	7,500	10,000	10,000	10,000	
91086 Cairns Development Plan	180,157	66,633	-	-	-	
91087 Codification	-	-	-	-	50,000	2
91088 Anti-Pornography Initiative	10,094	-	-	5,000	-	
91090 Sandy Club Quid Pro Quo Study	9,000	-	-	-	-	
91091 Half Marathon	3,811	9,488	4,656	-	-	
91092 11400 South CDA Obligation	-	59,537	-	-	-	
91093 Homeless Shelter	-	30,611	-	-	-	
91094 Freedom Memorial	-	22,802	10,000	-	-	
91096 Granite Street Signs	-	-	923	-	-	
91098 Alta - Jordan Football Game	-	-	5,000	5,000	-	
91099 Transportation Coalition	-	-	3,000	-	-	
91100 Tourism & Marketing	-	300	23	40,000	50,000	3
91101 Transitional Living Program	-	-	-	10,000	-	
91102 Beautification Committee	-	-	-	-	500	
91103 Christmas in the Nighttime Sky	-	-	-	-	1,000	
91104 Web.com PGA Event Sponsorship	-	-	-	-	13,000	
412490 Miscellaneous Supplies	6,068	4,375	1,830	5,499	5,499	
412511 Equipment O & M	725	288	293	-	-	
412611 Telephone	265	1,758	1,251	1,264	1,581	
41333 Court Appointed Counsel	-	-	-	-	100,000	4
413723 UCAN Charges	-	-	-	540	540	
41378 Intergovernmental Relations	102,428	244,150	262,000	242,000	262,000	
41379 Professional Services	37,778	20,000	20,000	73,300	20,000	
414111 IT Charges	42,928	139,947	30,268	73,291	55,507	
41460 Risk Management Charges	40,677	197,461	149,020	197,964	239,352	
41463 Fleet Repair Fund	16,292	10,808	15,726	26,000	26,000	
4174 Equipment	15,499	1,578	3,094	5,000	5,000	
4199 General Contingency	-	-	-	-	120,000	
Total Non-Departmental	**$ 1,489,886**	**$ 1,547,140**	**$ 1,277,100**	**$ 1,502,477**	**$ 1,820,133**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2015	FY 2016	FY 2017
Appointed - Category 1:					
Asst. Chief Administrative Officer	$ 3,636.80	$ 5,419.20	0.50	0.50	0.50
Senior Advisor to the Mayor	$ 1,949.60	$ 2,904.80	0.50	0.50	0.50
Regular:					
Executive Secretary	$ 1,270.40	$ 1,892.80	1.00	1.00	1.00
		Total FTEs	2.00	2.00	2.00

Capital Budget	2016 Budgeted	2017 Approved	2018 Planned	2019 Planned	2020 Planned
1255 - Hale Centre Theatre (HCT) - This funding is for the construction of the new Hale Centre Theatre. The City bonded for $42,734,000 towards the project. HCT will contribute the remaining amount for construction. All operational and debt costs will be paid by HCT through their lease with the City.					
417 Hale Centre Theatre	$ 46,834,642	$ -	$ -	$ -	$ -
1256 - 9900 South Monroe St Improvements - Provides improvements at 9900 South Monroe Street.					
41 General Revenue	$ 3,262,000	$ -	$ -	$ -	$ -
1257 - Parking Structure - This grant funding will be used for a parking structure at 9900 South Monroe Street.					
45 Grants	$ 2,000,000	$ -	$ -	$ -	$ -
19005 - Special Projects - This funding is under the direction of the Finance Director and is used for projects that come up during the year.					
41 General Revenue	$ 46,918	$ -	$ -	$ -	$ -
19013 - Underground Powerlines - This funding is for the burial of powerlines.					
41 General Revenue	$ 77,172	$ -	$ -	$ -	$ -
19030 - Wetlands Mitigation - This funds wetlands mitigation as part of the Cairns Development Plan. The FY 2016 funding is for the Dry Creek realignment project.					
41 General Revenue	$ 868,710	$ -	$ -	$ -	$ -
1904416 - Granite Trail - This Homeland Security grant funding will be used for a parking lot camera at Granite Trail.					
41 General Revenue	$ 77,172	$ -	$ -	$ -	$ -
19053 - Monroe Parcel Master Planning - This is for the Monroe Parcel Master Planning.					
41 General Revenue	$ 1,020	$ -	$ -	$ -	$ -
19086 - Cairns Development Plan - This will be used for the Cairns Development planning.					
41 General Revenue	$ 458,152	$ -	$ -	$ -	$ -
19087 - Envision Utah Plan - This will go toward the Envision Utah Plan Inititive.					
41 General Revenue	$ 10,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 53,635,786**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3103 - Municipal Building Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 547	$ 500	$ 535	$ -	$ -
Total Financing Sources	**547**	**500**	**535**	**-**	**-**
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Rev.	-	-	86,008	-	-
Total Financing Uses	**-**	**-**	**86,008**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**547**	**500**	**(85,473)**	**-**	**-**
Fund Balance (Deficit) - Beginning	**84,426**	**84,973**	**85,473**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ 84,973**	**$ 85,473**	**$ -**	**$ -**	**$ -**

Fund 3104 - Section 108 Loan

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	$ 220,739	$ 223,110	$ 229,660	$ 235,230	$ -
Total Financing Sources	**220,739**	**223,110**	**229,660**	**235,230**	**-**
Financing Uses:					
418110 Principal - Section 108 Loan	190,000	200,000	215,000	230,000	-
418210 Interest - Section 108 Loan	30,489	22,860	14,410	4,980	-
4184 Paying Agent Fees	250	250	250	250	-
Total Financing Uses	**220,739**	**223,110**	**229,660**	**235,230**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3106 - Innkeeper Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
311600 Innkeeper Fee	$ 145,716	$ 183,257	$ 194,698	$ 213,209	$ 223,248
3133 County Grants	456,500	456,500	456,500	456,500	456,500
31611 Interest Income	433	739	908	940	1,097
3351 Bond Proceeds	3,182,656	-	-	-	-
3359 Bond Premium	568	-	-	-	-
Total Financing Sources	**3,785,873**	**640,496**	**652,106**	**670,649**	**680,845**
Financing Uses:					
418115 Principal - Innkeeper Bonds	3,422,139	550,992	581,194	603,749	619,769
418215 Interest - Innkeeper Bonds	142,345	87,118	69,586	65,574	59,750
4184 Paying Agent Fees	1,060	2,386	1,326	1,326	1,326
4185 Bond Issuance Costs	59,764	-	-	-	-
43880 Loss on Defeasance of Bonds	209,474	-	-	-	-
Total Financing Uses	**3,834,782**	**640,496**	**652,106**	**670,649**	**680,845**
Excess (Deficit) of Financing Sources over Financing Uses	**(48,909)**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**48,909**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3109 - Park Projects Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 82	$ 86	$ 261	$ -	$ -
3351 Bond Proceeds	3,597,344	-	-	-	-
3359 Bond Premium	641	-	-	-	-
341210 Transfer In - RDA City Center	808,786	772,507	768,885	432,015	-
341211 Transfer In - RDA Civic Ctr South	-	-	-	338,681	772,502
Total Financing Sources	**4,406,853**	**772,593**	**769,146**	**770,696**	**772,502**
Financing Uses:					
418117 Principal - Park Projects Bonds	3,917,861	669,008	688,806	696,251	705,231
418217 Interest - Park Projects Bonds	176,765	101,171	78,866	72,971	65,797
4184 Paying Agent Fees	940	2,414	1,474	1,474	1,474
4185 Bond Issuance Costs	67,552	-	-	-	-
43880 Loss on Defeasance of Bonds	243,735	-	-	-	-
Total Financing Uses	**4,406,853**	**772,593**	**769,146**	**770,696**	**772,502**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31011 - Storm Water Bond

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31301 Federal Subsidy	$ 108,837	$ 102,342	$ 100,255	$ 96,818	$ 92,931
31611 Interest Income	339	-	-	-	-
341281 Transfer In - Storm Water	1,324,137	1,444,311	1,430,892	1,446,332	1,542,424
Total Financing Sources	**1,433,313**	**1,546,653**	**1,531,147**	**1,543,150**	**1,635,355**
Financing Uses:					
418119 Principal - Storm Water Bonds	970,000	1,120,920	1,139,287	1,180,565	1,320,471
418219 Interest - Storm Water Bonds	460,113	422,533	388,660	359,385	311,684
4184 Paying Agent Fees	3,200	3,200	3,200	3,200	3,200
Total Financing Uses	**1,433,313**	**1,546,653**	**1,531,147**	**1,543,150**	**1,635,355**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31013 - Justice Court Building Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 271	$ 188	$ 413	$ 439	$ 519
3176 Police Impact Fees	28,957	41,381	50,413	21,961	35,000
3411 Transfer In - General Fund	264,077	232,761	228,020	241,000	241,000
Total Financing Sources	**293,305**	**274,330**	**278,846**	**263,400**	**276,519**
Financing Uses:					
418125 Principal - Court Building Bonds	185,000	190,000	25,000	250,000	250,000
418225 Interest - Court Building Bonds	77,801	69,948	65,910	65,410	60,410
4184 Paying Agent Fees	4,000	3,200	1,200	1,200	1,200
Total Financing Uses	**266,801**	**263,148**	**92,110**	**316,610**	**311,610**
Excess (Deficit) of Financing Sources over Financing Uses	**26,504**	**11,182**	**186,736**	**(53,210)**	**(35,091)**
Fund Balance (Deficit) - Beginning	**18,393**	**44,897**	**56,079**	**242,815**	**189,605**
Fund Balance (Deficit) - Ending	**$ 44,897**	**$ 56,079**	**$ 242,815**	**$ 189,605**	**$ 154,514**

Fund 31015 - 2007 Soccer Stadium Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 5,452	$ 3,896	$ 4,139	$ 5,374	$ 6,000
3351 Bond Proceeds	-	30,735,000	-	-	-
341213 Transfer In - EDA S. Towne Ridge	148,901	-	-	-	-
341214 Transfer In - CDA 9400 South	2,284,190	2,468,851	2,298,984	2,382,036	2,461,213
Total Financing Sources	**2,438,543**	**33,207,747**	**2,303,123**	**2,387,410**	**2,467,213**
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	865,000	31,720,000	1,260,000	1,390,000	1,520,000
418227 Interest - Soccer Stadium Bonds	1,569,043	1,304,147	1,038,623	992,910	942,713
4184 Paying Agent Fees	4,500	4,500	4,500	4,500	4,500
4185 Bond Issuance Costs	-	179,100	-	-	-
Total Financing Uses	**2,438,543**	**33,207,747**	**2,303,123**	**2,387,410**	**2,467,213**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**
Fund Balance (Deficit) - Ending	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**

Fund 31016 - 2007 Road Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
341211 Transfer In - RDA Civic Center So.	$ 473,516	$ 469,849	$ 465,723	$ 468,587	$ 470,308
341212 Transfer In - RDA Civic Center No.	473,100	469,434	465,311	468,175	469,892
341213 Transfer In - EDA S. Towne Ridge	86,134	85,467	84,716	85,238	85,550
Total Financing Sources	**1,032,750**	**1,024,750**	**1,015,750**	**1,022,000**	**1,025,750**
Financing Uses:					
418128 Principal - 2007 Road Bonds	825,000	850,000	875,000	925,000	975,000
418228 Interest - 2007 Road Bonds	205,750	172,750	138,750	95,000	48,750
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
Total Financing Uses	**1,032,750**	**1,024,750**	**1,015,750**	**1,022,000**	**1,025,750**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31017 - 2008 Soccer Stadium Bonds

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
311600 Innkeeper Fee	$ 261,781	$ 206,456	$ 238,173	$ 207,087	$ 198,152
31611 Interest Income	5,773	1,872	1	-	-
3351 Bond Proceeds	-	9,296,000	-	-	-
3411 Transfer In - General Fund	188,946	248,173	218,326	249,413	258,348
341213 Transfer In - EDA S. Towne Ridge	277,851	181,000	-	-	-
341214 Transfer In - CDA 9400 South	129,877	170,188	341,722	341,475	350,691
Total Financing Sources	**864,228**	**10,103,689**	**798,222**	**797,975**	**807,191**
Financing Uses:					
418129 Principal - Soccer Stadium Bonds	370,000	9,985,000	485,000	501,000	522,000
418229 Interest - Soccer Stadium Bonds	492,228	583,195	311,416	295,169	278,385
4184 Paying Agent Fees	2,000	3,805	1,806	1,806	6,806
4185 Bond Issuance Costs	-	107,675	-	-	-
43880 Loss on Defeasance of Bonds	-	287,850	-	-	-
Total Financing Uses	**864,228**	**10,967,525**	**798,222**	**797,975**	**807,191**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**(863,836)**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**863,836**	**863,836**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ 863,836**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31018 - Mt Jordan Theater Bond

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3351 Bond Proceeds	$ -	$ 20,000	$ -	$ -	$ -
3411 Transfer In - General Fund	-	-	181,170	181,859	181,337
34141 Transfer In - Capital Projects	-	29,331	-	-	-
Total Financing Sources	**-**	**49,331**	**181,170**	**181,859**	**181,337**
Financing Uses:					
418132 Principal - Mt Jordan Theater Bond	-	-	130,000	135,000	139,000
418232 Interest - Mt Jordan Theater Bond	-	28,006	50,920	46,565	42,043
4183 Interest Expense	-	5	(44)	-	-
4184 Paying Agent Fees	-	295	294	294	294
4185 Bond Issuance Costs	-	21,025	-	-	-
Total Financing Uses	**-**	**49,331**	**181,170**	**181,859**	**181,337**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31019 - Monroe St. Property

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ -	$ 2,152	$ 104	$ -	$ -
3351 Bond Proceeds	-	85,000	-	-	-
341212 Transfer In - RDA Civic Center No.	-	888,514	894,252	894,444	893,821
Total Financing Sources	**-**	**975,666**	**894,356**	**894,444**	**893,821**
Financing Uses:					
418131 Principal - Monroe St. Property	-	769,000	730,000	753,000	776,000
418231 Interest - Monroe St. Property	-	123,486	162,256	139,344	115,721
4184 Paying Agent Fees	-	-	2,100	2,100	2,100
4185 Bond Issuance Costs	-	83,180	-	-	-
Total Financing Uses	**-**	**975,666**	**894,356**	**894,444**	**893,821**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31020 - Hale Centre Theatre

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ -	$ -	$ -	$ -	$ -
3169 Sundry Revenue	-	-	-	4,500	-
3351 Bond Proceeds	-	-	-	580,167	-
341417 Transfer In - Hale Centre Theatre	-	-	-	1,048,372	1,960,513
Total Financing Sources	**-**	**-**	**-**	**1,633,039**	**1,960,513**
Financing Uses:					
418133 Principal - Hale Center Theater	-	-	-	-	-
418233 Interest - Hale Center Theater	-	-	-	1,048,372	1,955,513
4184 Paying Agent Fees	-	-	-	4,500	5,000
4185 Bond Issuance Costs	-	-	-	580,167	-
Total Financing Uses	**-**	**-**	**-**	**1,633,039**	**1,960,513**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 320 - Auto Mall SID

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3114 Special Assessments	$ -	$ -	$ -	$ -	$ -
31611 Interest Income	84	-	-	-	-
Total Financing Sources	**84**	**-**	**-**	**-**	**-**
Financing Uses:					
418108 Principal - Auto Mall SID	250,000	-	-	-	-
418208 Interest - Auto Mall SID	12,075	-	-	-	-
4184 Paying Agent Fees	-	-	-	-	-
Total Financing Uses	**262,075**	**-**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(261,991)**	**-**	**-**	**-**	**-**
Fund Balance - Beginning	**261,991**	**-**	**-**	**-**	**-**
Fund Balance - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 322 - South Towne Ridge SID

Department 0	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3114 Special Assessments	$ 8,870	$ -	$ -	$ -	$ -
31611 Interest Income	334	-	-	-	-
Total Financing Sources	**9,204**	**-**	**-**	**-**	**-**
Financing Uses:					
418123 Principal - South Towne Ridge SID	91,000	-	-	-	-
418223 Interest - South Towne Ridge SID	4,368	-	-	-	-
4184 Paying Agent Fees	1,500	-	-	-	-
Total Financing Uses	**96,868**	**-**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(87,664)**	**-**	**-**	**-**	**-**
Fund Balance - Beginning	**87,664**	**-**	**-**	**-**	**-**
Fund Balance - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 66 - Equipment Management

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 6,954	$ 5,581	$ 6,240	$ -	$ -
3182 Charges for Services	359,723	764,727	325,679	-	-
Total Financing Sources	**$ 366,677**	**$ 770,308**	**$ 331,919**	**$ -**	**$ -**
Financing Uses:					
11-4174 Mayor	$ 6,362	$ -	$ -	$ 17,142	$ -
1210-4174 Human Resources	10,177	27,789	35,374	9,573	-
1213-4174 City Recorder	-	-	11,934	12,806	-
1216-4174 Building Maintenance	-	6,427	1,756	23,500	-
13-4174 City Council	6,962	11,979	6,947	45,879	-
14-4174 City Attorney	-	-	-	8,802	
15-4174 Court Services	7,982	6,037	30,555	356,787	-
17-4174 Finance & Information Technology	12,696	8,814	23,916	9,110	-
19-4174 Non-Departmental	7,125	-	-	-	-
123-4174 Communications	-	7,930	11,937	16,000	-
211-4174 Police & Animal Control	165,611	296,463	163,794	187,199	-
22-4174 Fire	68,679	111,075	68,004	286,866	-
221-4174 Emergency Management	3,410	1,273	3,658	12,720	-
3-4174 Public Works	24,832	34,221	52,967	61,200	-
4-4174 Parks & Recreation	21,757	36,706	76,257	26,000	-
5-4174 Community Development	22,832	19,450	21,669	44,552	-
44141 Transfer Out - Capital Projects	-	-	60,127	-	-
Total Financing Uses	**$ 358,425**	**$ 568,164**	**$ 568,895**	**$ 1,118,136**	**$ -**
Excess (Deficiency) of Financing Sources over Financing Uses	**8,252**	**202,144**	**(236,976)**	**(1,118,136)**	**-**
Accrual Adjustment	**(3,207)**	**12,195**	**30,744**	**-**	**-**
Balance - Beginning	**1,135,728**	**1,140,773**	**1,355,112**	**1,148,880**	**30,744**
Balance - Ending	**$ 1,140,773**	**$ 1,355,112**	**$ 1,148,880**	**$ 30,744**	**$ 30,744**

Fund 671 - Payroll Management

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
31611 Interest Income	$ 14,363	$ 25,900	$ 26,548	$ 26,000	$ 28,000
3182 Charges for Services	426,811	523,210	281,525	975,142	828,374
3399 Other Income					
Total Financing Sources	**$ 441,174**	**$ 549,110**	**$ 308,073**	**$ 1,001,142**	**$ 856,374**
Financing Uses:					
411111 Vacation Payout	$ 70,926	$ 145,008	$ 185,987	$ 645,936	$ 500,000
411113 Vacation Accrual	74,412	23,472	31,553	40,000	40,000
411114 Comp Time Accrual	5,077	17,792	9,747	-	-
411211 Variable Benefits	3,594	17,917	17,246	105,000	105,000
411213 Fixed Benefits	148,483	-	-	-	-
411214 Retiree Health Benefits	127,447	158,806	257,682	184,206	183,374
Total Financing Uses	**$ 429,939**	**$ 362,995**	**$ 502,215**	**$ 975,142**	**$ 828,374**
Excess (Deficiency) of Financing Sources over Financing Uses	**11,235**	**186,115**	**(194,142)**	**26,000**	**28,000**

Budget Information (cont.) Fund 672 - Sandy Health Clinic

Department 1218	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3182116 Clinic Office Charges	$ 88,052	$ 94,406	$ 92,329	$ 95,000	$ 102,000
318245 Fixed Benefits Clinic Charges	243,524	246,960	315,612	329,000	348,000
Total Financing Sources	**$ 331,576**	**$ 341,366**	**$ 407,941**	**$ 424,000**	**$ 450,000**
Financing Uses:					
412420 Postage	$ 10	$ 22	$ 71	$ -	$ -
412472 Health and Wellness Program	21,864	-	-	-	-
412611 Telephone	73	55	57	-	-
41357 Clinic Services	313,940	348,089	383,449	424,000	450,000
41379 Professional Services	-	154	-	-	-
41389 Miscellaneous Services	-	-	176	-	-
4183 Interest Expense	237	257	235	-	-
Total Financing Uses	**$ 336,124**	**$ 348,577**	**$ 383,988**	**$ 424,000**	**$ 450,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (4,548)**	**$ (7,211)**	**$ 23,953**	**$ -**	**$ -**

Budget Information Fund 67 - Payroll Summary

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Total Financing Sources	**$ 772,750**	**$ 890,476**	**$ 716,014**	**$ 1,425,142**	**$ 1,306,374**
Total Financing Uses	**766,063**	**711,572**	**886,203**	**1,399,142**	**1,278,374**
Excess (Deficiency) of Financing Sources over Financing Uses	**6,687**	**178,904**	**(170,189)**	**26,000**	**28,000**
Accrual Adjustment	**164,168**	**(113,011)**	**41,885**		
Balance - Beginning	**3,376,777**	**3,547,631**	**3,613,524**	**3,485,220**	**3,511,220**
Balance - Ending	**$ 3,547,631**	**$ 3,613,524**	**$ 3,485,220**	**$ 3,511,220**	**$ 3,539,220**

Fund 71 - General Trust

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
Contributions	$ 256,054	$ 333,795	$ 288,276	$ 1,166,360	$ 1,000,000
Total Financing Sources	**256,054**	**333,795**	**288,276**	**1,166,360**	**1,000,000**
Financing Uses:					
Special Programs	312,814	367,140	223,459	1,221,218	1,261,912
Total Financing Uses	**312,814**	**367,140**	**223,459**	**1,221,218**	**1,261,912**
Excess (Deficiency) of Financing Sources over Financing Uses	**(56,760)**	**(33,345)**	**64,817**	**(54,858)**	**(261,912)**
Balance - Beginning	**342,058**	**285,298**	**251,953**	**316,770**	**261,912**
Balance - Ending	**$ 285,298**	**$ 251,953**	**$ 316,770**	**$ 261,912**	**$ -**

Fund 7150 - Forfeitures Trust

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3169 Sundry Revenue	$ 6,159	$ -	$ -	$ -	$ -
Total Financing Sources	**6,159**	**-**	**-**	**-**	**-**
Financing Uses:					
41599 Other	3,000	3,000	3,000	-	13,767
4174 Equipment	1,180	-	-	-	-
Total Financing Uses	**4,180**	**3,000**	**3,000**	**-**	**13,767**
Excess (Deficit) of Financing Sources over Financing Uses	**1,979**	**(3,000)**	**(3,000)**	**-**	**(13,767)**
Fund Balance - Beginning	**17,788**	**19,767**	**16,767**	**13,767**	**13,767**
Fund Balance - Ending	**$ 19,767**	**$ 16,767**	**$ 13,767**	**$ 13,767**	**$ -**

Fund 7151 - Forfeiture Interest Trust

	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Approved
Financing Sources:					
3161 Interest Income	$ 278	$ 266	$ 270	$ -	$ -
Total Financing Sources	**278**	**266**	**270**	**-**	**-**
Financing Uses:					
41599 Other	-	-	-	-	16,150
Total Financing Uses	**-**	**-**	**-**	**-**	**16,150**
Excess (Deficit) of Financing Sources over Financing Uses	**278**	**266**	**270**	**-**	**(16,150)**
Balance - Beginning	**15,336**	**15,614**	**15,880**	**16,150**	**16,150**
Balance - Ending	**$ 15,614**	**$ 15,880**	**$ 16,150**	**$ 16,150**	**$ -**

Sandy

HEART OF THE WASATCH

STAFFING & COMPENSATION

Sandy

HEART OF THE WASATCH

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2016 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. The most recent compensation study can be found on the City Website at http://sandy.utah.gov/fileadmin/downloads/hr/CompensationStudy.pdf.

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

VI. WAGES AND SALARIES

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

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

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

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

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. Employees that reach the top of their salary range are eligible for annual performance incentive (lump-sum) pay up to 5%. Employees that have not reached the top 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 may refer to both seasonal and part-time non-benefitted employment classifications.

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued 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, except for eligible police comp time.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

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

C. Differential Pay

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

D. On-Call Pay

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

E. Other Allowances

1. Automobiles

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

b. A 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 phones to regularly conduct city business. No cell phone allowance shall exceed $40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time benefitted employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a 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 benefitted employee and elected official.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans

5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings Account (HSA) and Health Reimbursement Arrangement (HRA) 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.

XII. EMPLOYEE HANDBOOK

Additional employment policies and procedures as promulgated by the Mayor are included in the Employee Handbook. The most recent copy can be found at http://sandy.utah.gov/fileadmin/downloads/hr/EmployeeHandbook.pdf.

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	**NON CONTRIB.**	**CONTRIB.**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**APPOINTED & MAYOR**	**CITY COUNCIL**	**SEASONAL & PART-TIME NON-BENEFITTED**
Retirement							
Utah State (Tier 1)							
Normal Cost	11.86%	12.09%	22.56%	23.37%	N/A	N/A	N/A
Amortization of Unfunded Liability[1]	6.61%	8.37%	9.64%	N/A	N/A	N/A	N/A
ICMA-RC 401(k)	N/A	N/A	N/A	N/A	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[2]	0.42%	0.42%	0.42%	0.42%	0.42%	0.42%	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17% [3]	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	**21.51%**	**23.50%**	**35.24%**	**26.41%**	**20.99%**	**10.92%**	**10.12%**

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED			SEASONAL & PART-TIME NON-BENEFITTED
Annual Benefit Allowance[4]	**Employee**	**Employee, Spouse OR Child(ren)**	**Employee, Spouse AND Child(ren)**	
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk)[5]				
Benefit Allowance	$6,270	$11,040	$15,810	N/A
Additional Allowance if Elect Summit Network	$150	$300	$450	N/A
Waiver Credit	$1,500	$2,000	$2,500	N/A
Part-Time Benefitted (< 30 hrs/wk)[5]				
Benefit Allowance	$3,135	$5,520	$7,905	N/A
Additional Allowance if Elect Summit Network	$75	$150	$225	N/A
Waiver Credit	$750	$1,000	$1,250	N/A
Annual Medical Insurance Premium[6]				
Advantage Star $2,000/$4,000 Deductible	$4,770	$9,540	$14,310	N/A
Summit Star $2,000/$4,000 Deductible	$4,770	$9,540	$14,310	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				
	The amount of the HSA/HRA contribution is determined by subtracting the medical and dental election from the allowance. Full-time and Part-time Benefitted (≥ 30 hrs/wk) employees who contribute $500 into their HSA will receive an additional $500 match from the city. Part-time Benefitted (<30 hrs/wk) employee are eligible for a $250 match.			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	$18.00	$18.00	$18.00	N/A
Life Insurance Premium				
Regular & Appointed	$87.60	$87.60	$87.60	N/A
Part-Time Benefitted & Elected	$43.80	$43.80	$43.80	N/A
Life Insurance Coverage[7]				
Regular & Appointed	$50,000	$50,000	$50,000	N/A
Part-Time Benefitted & 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 Systen

2. This is the rate used for budget purposes. Rates billed by the provider may differ.

3. The Unemployment Insurance only applies to Appointed employees and not the Mayor.

4. 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.

5. The Patient Protection and Affordable Care Act states that for health insurance purposes, a full-time employee is one whose work schedule is 30 or more hours per week (with some exceptions). Beginning July 1, 2014, part-time benefit eligible employees with work schedules that are 30 or more hours per week are eligible for full-time health benefits. All other part-time benefitted employees are eligible for 50% of the full-time health benefit (e.g. allowance, waiver credit, HSA match, Summit credit).

6. Rates also apply to qualified retired employees.

7. At age 65, age reduction applies. Please see your policy for more details.

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

	PUBLIC	PUBLIC SAFETY		ELECTED OFFICIALS		SEASONAL & PART-TIME NON-BENEFITTED
VARIABLE BENEFITS	**PUBLIC**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**MAYOR**	**CITY COUNCIL**	**SEASONAL & PART-TIME NON-BENEFITTED**
Retirement						
Utah State (Tier 2) [1]	10.08%	12.08%	12.08%	10.08%	10.08%	N/A
ICMA-RC / URS 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 [3]	0.42%	0.42%	0.42%	0.42%	0.42%	N/A
Worker's Compensation	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
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	**15.12%**	**17.12%**	**17.12%**	**14.95%**	**14.95%**	**10.12%**

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME BENEFITTED			SEASONAL & PART-TIME NON-BENEFITTED
Annual Benefit Allowance [4]	**Employee**	**Employee, Spouse OR Child(ren)**	**Employee, Spouse AND Child(ren)**	
Full-Time & Part-Time Benefitted (≥ 30 hrs/wk) [5]				
Benefit Allowance	$6,270	$11,040	$15,810	N/A
Additional Allowance if Elect Summit Network	$150	$300	$450	N/A
Waiver Credit	$1,500	$2,000	$2,500	N/A
Part-Time Benefitted (< 30 hrs/wk) [5]				
Benefit Allowance	$3,135	$5,520	$7,905	N/A
Additional Allowance if Elect Summit Network	$75	$150	$225	N/A
Waiver Credit	$750	$1,000	$1,250	N/A
Annual Medical Insurance Premium [6]				
Advantage Star $2,000/$4,000 Deductible	$4,770	$9,540	$14,310	N/A
Summit Star $2,000/$4,000 Deductible	$4,770	$9,540	$14,310	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				
	The amount of the HSA/HRA contribution is determined by subtracting the medical and dental election from the allowance. Full-time and Part-time Benefitted (≥ 30 hrs/wk) employees who contribute $500 into their HSA will receive an additional $500 match from the city. Part-time Benefitted (<30 hrs/wk) employee are eligible for a $250 match.			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	$18.00	$18.00	$18.00	N/A
Life Insurance Premium				
Regular & Appointed	$87.60	$87.60	$87.60	N/A
Part-Time Benefitted & Elected	$43.80	$43.80	$43.80	N/A
Life Insurance Coverage [7]				
Regular & Appointed	$50,000	$50,000	$50,000	N/A
Part-Time Benefitted & Elected	$25,000	$25,000	$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

Notes:

1. Public and Public Safety employees can choose a defined contribution plan or a defined benefit/defined contribution-hybrid plan. Employees may be required to contribute to th hybrid plan if the contribution rate increases above 10% for Public Employees or 12% for Police Officers and Firefighters. The 10.08% and 12.08% rate for these systems consis of 10% and 12% for the respective retirement benefits and 0.08% for death benefits. For purposes of meeting the requirements of the URS, Tier 2 elected officials are designated as full-time employees eligible to participate in the Tier 2 defined contribution plan. For purposes of meeting the requirements of URS, Tier 2 appointed officials/employees in benefit-eligible positions are also eligible to participate in the URS. Appointed officials/employees in non-benefit-eligible positions and planning commission members are ineligible to participate in the URS.

2. The city does not participate in Social Security. As a replacement, the city will match 50% of an employee's contribution up to 2%.

3. This is the rate used for budget purposes. Rates billed by the provider may differ

4. 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.

5. The Patient Protection and Affordable Care Act states that for health insurance purposes, a full-time employee is one whose work schedule is 30 or more hours per week (with some exceptions). Beginning July 1, 2014, part-time benefit eligible employees with work schedules that are 30 or more hours per week are eligible for full-time health benefits. All other part-time benefitted employees are eligible for 50% of the full-time health benefit (e.g. allowance, waiver credit, HSA match, Summit credit).

6. Rates also apply to qualified retired employees

7. At age 65, age reduction applies. Please see your policy for more details

* Sandy City Corp. reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

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**		**-**		**0.46**	**3.56**
City Administrator		**3.00**			**-**		**0.65**	**3.65**
Human Resources		**1.00**			**4.00**			**5.00**
Building Services					**7.00**	**0.75**	**5.81**	**13.56**
City Recorder		**1.00**			**1.00**		**0.50**	**2.50**
Emergency Management					**1.00**			**1.00**
Community Events & Arts Guild				**1.00**	**4.00**	**0.75**	**4.72**	**10.47**
Risk Management		**1.00**			**1.00**			**2.00**
Communications		**1.00**			**2.00**			**3.00**
City Council	**7.00**	**1.00**			**2.00**		**0.50**	**10.50**
City Attorney		**2.00**			**7.00**	**0.80**	**0.25**	**10.05**
Justice Court		**2.00**			**13.00**	**1.00**	**0.53**	**16.53**
Finance & Information Technology		**4.00**			**23.00**	**1.38**	**1.35**	**29.73**
Administration		1.00			-			1.00
Financial Services		2.00			13.50	0.75	1.10	17.35
Budget Services					2.50	0.63	0.25	3.38
Information Technology		1.00			7.00			8.00
Non Departmental		**1.00**			**1.00**			**2.00**
Police		**4.00**	**2.20**		**138.00**	**2.00**	**12.47**	**158.67**
Police		4.00	2.20		131.00	2.00	11.24	150.44
Animal Services					7.00		1.23	8.23
Fire		**2.00**			**77.00**			**79.00**
Public Works		**3.00**			**50.33**	**0.50**	**1.54**	**55.37**
Public Works Administration		1.00			1.00			2.00
Public Works Support Services		1.00			1.00			2.00
Streets					23.00		0.66	23.66
Engineering		1.00			8.33	0.50		9.83
Transportation					4.00			4.00
Bulky Waste					4.00			4.00
Fleet					9.00		0.88	9.88
Parks & Recreation		**3.00**			**42.00**	**1.38**	**64.14**	**110.52**
Department Administration		2.00			1.00			3.00
Parks & Cemetery		1.00			24.00	0.50	24.50	50.00
Senior Citizens						0.88	0.14	1.02
Recreation Division					5.00		9.48	14.48
Alta Canyon Sports Center					6.00		23.85	29.85
Golf Course					6.00		6.17	12.17
Community Development		**2.00**	**1.60**		**22.67**		**0.12**	**26.39**
Department Administration		2.00			2.00			4.00
Planning			0.60		7.37		0.12	8.09
Building & Safety			1.00		12.90			13.90
CDBG					0.40			0.40
Redevelopment		**1.00**			**2.00**			**3.00**
Public Utilities		**3.00**			**54.00**	**0.50**	**6.35**	**63.85**
Water Operations		2.00			22.10	0.50	0.95	25.55
Water Expansion & Replacement		0.50			14.25			14.75
Storm Water Operations					12.40		5.40	17.80
Storm Water Expansion		0.50			2.75			3.25
Street Lighting					2.50			2.50
Totals	**8.00**	**37.00**	**3.90**	**1.00**	**452.00**	**9.06**	**99.39**	**610.35**

Department/Division	2013 Approved	2014 Approved	2015 Approved	2016 Approved	2017 Approved
Mayor	**3.61**	**3.56**	**3.56**	**3.56**	**3.56**
City Administrator	**3.13**	**2.88**	**3.25**	**3.65**	**3.65**
Human Resources	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Building Services	**13.90**	**13.90**	**13.56**	**13.56**	**13.56**
City Recorder	**2.00**	**2.00**	**2.00**	**2.50**	**2.50**
Emergency Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Community Events & Arts Guild	**8.51**	**8.72**	**8.72**	**9.80**	**10.47**
Risk Management	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Communications	**-**	**3.00**	**3.00**	**3.00**	**3.00**
City Council	**10.00**	**10.50**	**10.33**	**10.50**	**10.50**
City Attorney	**10.05**	**10.05**	**10.05**	**10.05**	**10.05**
Justice Court	**15.89**	**16.53**	**16.53**	**16.53**	**16.53**
Finance and Information Technology	**28.23**	**29.23**	**29.73**	**29.73**	**29.73**
Administration	2.00	2.00	1.00	1.00	1.00
Financial Services	15.85	16.85	17.35	17.35	17.35
Budget Services	3.38	3.38	3.38	3.38	3.38
Information Technology	7.00	7.00	8.00	8.00	8.00
Non Departmental	**3.75**	**2.25**	**2.00**	**2.00**	**2.00**
Police	**152.55**	**155.95**	**156.15**	**156.15**	**158.67**
Police	144.55	147.95	148.15	148.15	150.44
Animal Services	8.00	8.00	8.00	8.00	8.23
Fire	**76.66**	**76.66**	**78.17**	**78.17**	**79.00**
Public Works	**53.56**	**53.54**	**54.04**	**55.04**	**55.37**
Public Works Administration	2.01	2.00	2.00	2.00	2.00
Public Works Support Services	2.00	2.00	2.00	2.00	2.00
Streets	21.33	21.33	22.33	23.33	23.66
Engineering	10.33	10.33	9.83	9.83	9.83
Transportation	4.01	4.00	4.00	4.00	4.00
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	9.88	9.88	9.88	9.88	9.88
Parks & Recreation	**96.73**	**98.09**	**102.53**	**108.02**	**110.52**
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	41.03	42.39	46.50	47.50	50.00
Senior Citizens	1.02	1.02	1.02	1.02	1.02
Recreation Division	13.02	13.02	13.02	14.48	14.48
Alta Canyon Sports Center	26.49	26.49	26.82	29.85	29.85
Golf Course	12.17	12.17	12.17	12.17	12.17
Community Development	**23.29**	**24.29**	**24.79**	**26.09**	**26.39**
Department Administration	4.00	4.00	4.00	4.00	4.00
Planning	6.77	6.86	7.40	7.79	8.09
Building & Safety	11.90	12.90	12.90	13.90	13.90
CDBG	0.62	0.53	0.49	0.40	0.40
Redevelopment	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
Public Utilities	**62.74**	**63.74**	**63.85**	**63.85**	**63.85**
Water Operations	25.44	25.57	25.55	25.55	25.55
Water Expansion & Replacement	13.75	14.75	14.75	14.75	14.75
Storm Water Operations	17.30	17.17	17.80	17.80	17.80
Storm Water Expansion	3.25	3.25	3.25	3.25	3.25
Street Lighting	3.00	3.00	2.50	2.50	2.50
Totals	**574.60**	**585.89**	**593.26**	**603.20**	**610.35**

Attachment D **Summary of Appointed Positions**

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	**2.00**	**-**	**0.10**	**-**	**2.10**
Deputy Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager	0.50				
Community Liason			0.10		
City Administrator	**3.00**	**-**	**-**	**-**	**3.00**
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.50				
Mayor's Office Manager	0.50				
Human Resources	**-**	**1.00**	**-**	**-**	**1.00**
Human Resources Director		1.00			
City Recorder	**1.00**	**-**	**-**	**-**	**1.00**
City Recorder	1.00				
Community Events	**-**	**-**	**-**	**1.00**	**1.00**
Community Events Director [1]				1.00	
Risk Management	**-**	**1.00**	**-**	**-**	**1.00**
Risk Manager / Fund Counsel		1.00			
Communications	**1.00**	**-**	**-**	**-**	**1.00**
Asst. to CAO - Communication Director	1.00				
City Council	**1.00**	**-**	**-**	**-**	**1.00**
City Council Executive Director	1.00				
City Attorney	**1.00**	**1.00**	**-**	**-**	**2.00**
City Attorney	1.00				
City Prosecutor		1.00			
Justice Court	**2.00**	**-**	**-**	**-**	**2.00**
Justice Court Judge	1.00				
Justice Court Administrator	1.00				
Finance & Information Technology	**3.00**	**1.00**	**-**	**-**	**4.00**
Finance and I.T. Director	1.00				
Deputy Director	1.00				
City Treasurer	1.00				
Information Technology Director		1.00			
Non Departmental	**1.00**	**-**	**-**	**-**	**1.00**
Assistant Chief Administrative Officer	0.50				
Senior Advisor to the Mayor	0.50				
Police	**2.00**	**2.00**	**2.20**	**-**	**6.20**
Police Chief	1.00				
Deputy Police Chief	1.00				
Police Captain		2.00			
Volunteer Coordinator/Victim Advocate			1.00		
Victim Advocate/Grant Manager			0.60		
Crime Victim Advocate			0.60		
Fire	**2.00**	**-**	**-**	**-**	**2.00**
Fire Chief	1.00				
Deputy Fire Chief	1.00				
Public Works	**3.00**	**-**	**-**	**-**	**3.00**
Public Works Director	1.00				
Assistant Public Works Director [2]	1.00				
City Engineer	1.00				
Parks & Recreation	**3.00**	**-**	**-**	**-**	**3.00**
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	2.00				
Community Development	**2.00**	**-**	**1.60**	**-**	**3.60**
Community Development Director	1.00				
Assistant Comm. Dev. Director	1.00				
Professional Building Inspector			1.00		
Zoning Technician			0.60		
Redevelopment	**1.00**	**-**	**-**	**-**	**1.00**
Economic Development/RDA Director	1.00				
Public Utilities	**2.00**	**1.00**	**-**	**-**	**3.00**
Public Utilities Director	1.00				
Assistant Public Utilities Director	1.00				
Public Utilities Engineering Manager		1.00			
Totals	**30.00**	**7.00**	**3.90**	**1.00**	**41.90**

1. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.
2. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status

* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.

Sandy

HEART OF THE WASATCH

GLOSSARY

Sandy

HEART OF THE WASATCH

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 $110 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 6.85% 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 previously dispatched 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.