SANDY CITY
UTAH

APPROVED BUDGET

FISCAL YEAR
2009-2010

SANDY CITY

STATE OF UTAH

APPROVED
ANNUAL BUDGET

FISCAL YEAR 2009 - 2010

Prepared by:
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Cover Photo by Jim McClintic

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Sandy City

Utah

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

SANDY CITY
Elected Officials

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

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

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

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

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

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

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

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

Appointed Officials

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

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

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

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

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

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

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

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

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

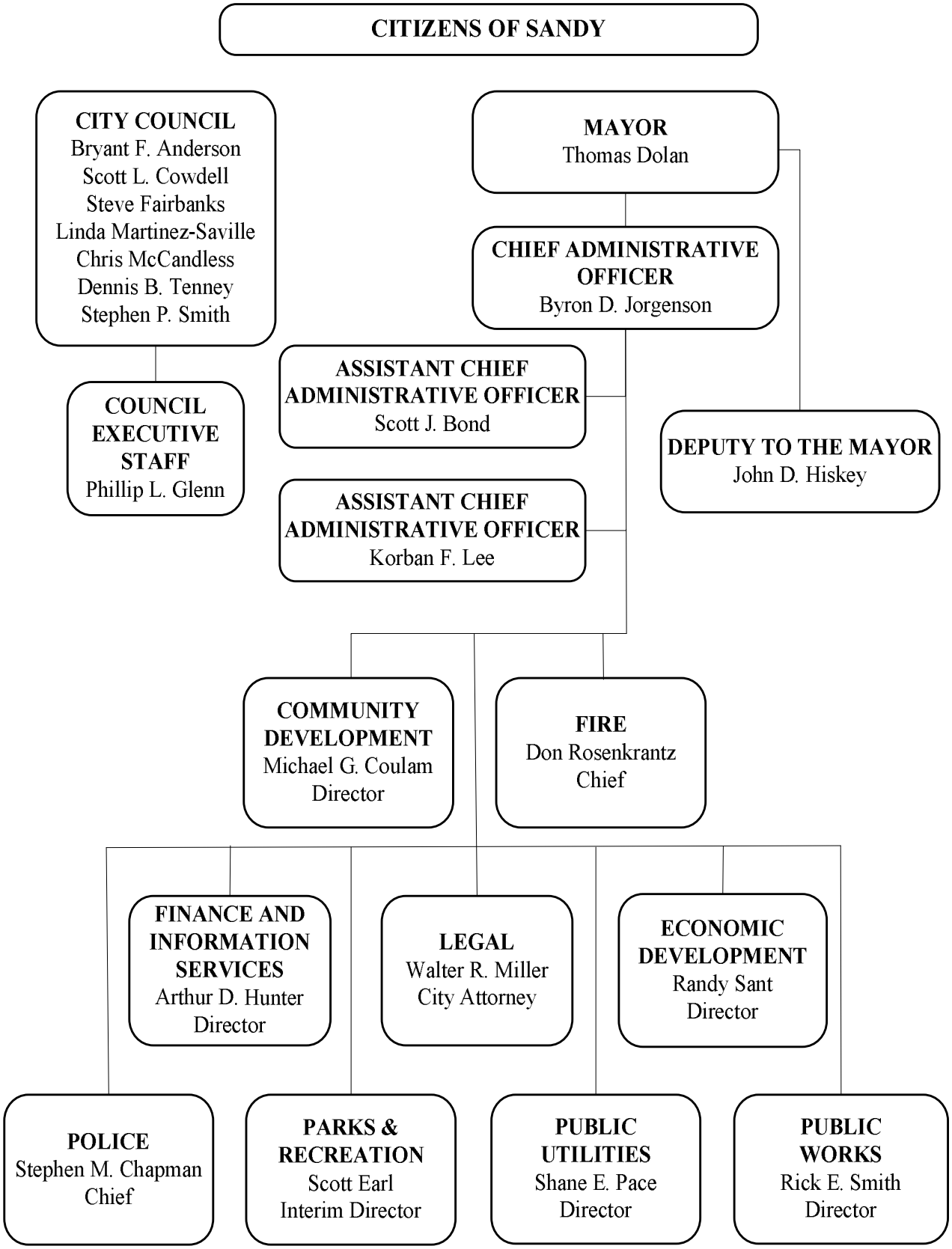
Public Utilities Director ..... **Shane E. Pace**

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

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

Economic Development Director ..... **Randy Sant**

SANDY CITY ORGANIZATIONAL STRUCTURE



SANDY CITY BUDGET
FISCAL YEAR 2009-10

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June 30, 2009

Dear Citizens of Sandy:

Without question, the single most significant issue of this budget has been the economy. Like other sectors of business and government, Sandy City has felt the effects of this economic downturn. We currently project general fund revenue for FY 2008-09 to be 6.7% lower than budget. Revenue estimates for FY 2009-10 are very conservative, assuming no increase from the current low, which should insulate the city from further declines should the economic downturn continue.

Despite this economic turbulence, we stand on our commitment to manage the public's funds in a way that provides stability for our residents, in terms of the services they receive and the taxes they pay, and also for the employees that serve those residents.

Though constrained by the downturn in revenue, we are still able to provide quality services and make continued progress toward our goals. The following highlights some of the city's goals and how they are addressed in this budget.

Maintain and Improve Core Municipal Services – Reductions in revenue have necessitated budget cuts in all departments. Although these cuts make it more difficult to deliver services, we will look for ways to do more with less. Our commitment to continue quality services remains. In some cases, the cuts have included staff. We have tried to be slow to hire during times of expansion so that we could minimize layoffs in times of contraction.

Nonetheless, some positions will go unfunded. Most were seasonal positions such as interns, custodians, clerks and laborers. This cutback in funds for seasonal employees will limit future hiring, but it resulted in only two layoffs. Additionally, two full-time employees were laid off: a maintenance worker in the Public Works Department and a secretary in the Community Development Department. A contract building inspector was also terminated. This employee was hired under contract with the understanding that the contract would end when the workload went away.

Funding for an auxiliary police officer position was eliminated in the FY 2008-09 budget, and an additional two positions were eliminated in the FY 2009-10 budget. These positions are currently vacant. We anticipate that we will be able to restore the auxiliary officer

positions when the economy recovers. In the interim, we have applied for a COPS grant that might allow us to hire immediately.

In some cases, adjustments were made that reduced payroll costs but maintained staff and services. For example, the fire department used the overtime budget and retirements to reorganize in a way that reduced personnel costs and still allowed the hiring of new entry-level fire fighters to keep the stations staffed.

Neighborhood Preservation – The slowdown in construction may allow us to focus more staff resources on neighborhood preservation issues. When the economy is good and development is expanding, the city's planners and building inspectors are kept very busy. As the economy has slowed, staff has been able to catch up with the workload and even complete other projects that may have been on the back burner for some time. As they complete these projects, the staff that heretofore has primarily supported development will be able to combine its efforts with the staff that has always emphasized neighborhood preservation. The Community Development Department is currently evaluating how to use these additional staff resources in a way that would have the most significant impact on neighborhoods.

Preserve and Improve Public Infrastructure and the Transportation System – Improvements to the city's infrastructure will continue despite the economic downturn. We feel that it is important to continue capital spending for several reasons. First, it is easy to get behind without constant attention. Once behind, maintenance costs can increase, which compounds the problem. Second, the local business community is already struggling with the economic downturn, and city projects help stimulate the local economy. Third, construction costs are down, which means that more can be done with limited resources. Finally, continuity helps even out the workload of the city staff that manages the projects.

Although the decline in revenue has greatly reduced the amount of new money available for capital projects, there is sufficient money already budgeted to keep the level of actual spending at or above that of recent years. The total money for capital projects is generally two to three times the amount actually spent in any given year. In good times, it is hard for the staff to bid out and manage all of the projects that have been funded. At the end of the year, any unspent money for projects not completed is reappropriated in the next year's budget. In times when little new money is available, this pool of money is drawn down as the staff gets caught up on projects. Recently, city departments estimated $31 million of capital spending in the last half of FY 2009 and the first half of 2010, which is slightly up from previous years.

Additionally, the city looks for other funding sources to leverage its tax dollars. Federal grants are a good funding source. A major reconstruction of 1300 East will soon get underway, which was largely funded through a federal grant. Additionally, water service will be enhanced, with the completion of the Granite tank, using significant federal funding. An urban fishery park will open in the fall of 2009, again, largely constructed with federal funds.

The federal government has also made funding available as part of the economic stimulus package. Sandy will receive nearly $3.8 million that will be used for intersection improvements on 90th South and various energy conservation projects. Further, UDOT will use almost $1.5 million of the money it received for improvements to I-15 ramps at 90th South.

Other significant projects underway include a new freeway interchange at 114th South, asphalt overlays, and slurry seals on city streets. The Parks Department is finalizing the site plan and bids will soon be solicited for a new park north of Union Middle School. A new park adjacent to the city's amphitheater will also be completed by early summer 2009. Water projects include a re-drill of the Flat Iron well, work on the A-1 Granite Pressure Zone, and $1 million to replace main lines. Clearly, Sandy City was well-positioned to address the infrastructure and transportation needs of the city despite economic hard times.

Community Facilities – The city will proceed cautiously with plans to develop two new community centers. Nearly $3.85 million of funding is available in this budget. We will seek updated cost estimates and continue to monitor revenue before starting construction. If we proceed, we will need to bond for the remaining funding. We have also identified city property that we would sell in the future to complete the project. The expansion of the Alta Canyon Sports Center would be completed first and once the Parks and Recreation Department moved in, we would renovate the building they now occupy for a new community center in historic Sandy. This budget also includes funding for small projects that will keep city facilities in good condition and efficient working order.

Highly Qualified and Motivated Workforce – Sandy City's ability to serve its citizens is directly attributable to the quality of its workforce. Though much goes into developing quality employees, the element most dependant on the budget is the annual compensation plan. However, in times when there is a strain on the budget, it can be difficult even to preserve funding for all positions. Sometimes it is necessary to strike a delicate balance between preserving positions and taking care of those employees who remain.

Rising unemployment and low inflation seem to have employees more concerned about layoffs than pay raises. Many of the cuts that do not require layoffs have already been made. Even at that, we have already had to lay off some employees, as mentioned earlier. Should revenue further erode, further layoffs are even more likely. To that end, we deemed it prudent to estimate revenue even more conservatively and to forego pay raises for now.

One of the most significant issues of the FY 2010 budget was the continuing increase in health care costs. A recent study conducted by the Utah Foundation showed health care costs increasing from 5.9% of GDP in 1965 to 16.3% in 2007. That same study showed that family coverage increased from $10,218 in 2003 to $12,106 in 2007, even when adjusted for inflation.

Although these same trends have placed a strain on Sandy's budget, we have been fortunate to cover a higher portion of the employee's cost at a lower cost to the taxpayer. In 2007, the average total cost for a family on Sandy's plan was $8,247 compared to $12,106 nationally.

The average employee across the country paid 27%, or $3,281 of the total cost, leaving the employer to pick up $8,825, which is still more than the total cost for a family on Sandy's plan. Sandy was able to pick up, on average, 90% of the cost, or $7,459.

This continuing trend of rising health care costs coupled with some unusually high claims caused Regence Blue Cross of Utah to initially ask for a 25% renewal rate. Although we were able to negotiate the increase nearly in half, we determined it to be in the city's best interest to switch carriers and use Select Health, which resulted in an 8.5% increase to the city.

We also restructured the health care plans in a way that will reduce the amount the employees will have to pay out of pocket. In fact, more health plans will be fully funded by the city. As a result, most employees will see an increase in their take-home pay, which is particularly important to the employees in light of the absence of normal pay raises in July.

The city is currently implementing a new wellness program among employees to promote good health. This program, known as the Apple program, measures five important health metrics for each employee: body mass, blood sugar, blood pressure, cholesterol, and tobacco use. This data is strictly confidential. According to how well each employee's data compares to standards, the employees are given a coach and encouraged to set goals to better their health. The goal is happier, healthier employees, which, in turn, will help keep down the cost of health insurance. Employees that participate are rewarded with either lower health insurance premiums or higher contributions to their individual health reimbursement arrangement (HRA) account.

In conclusion, the recession has taken a toll on city resources. However, through adherence to sound financial principals and a dedicated workforce, Sandy City will continue to serve the needs of its citizens and business community.

Respectfully,

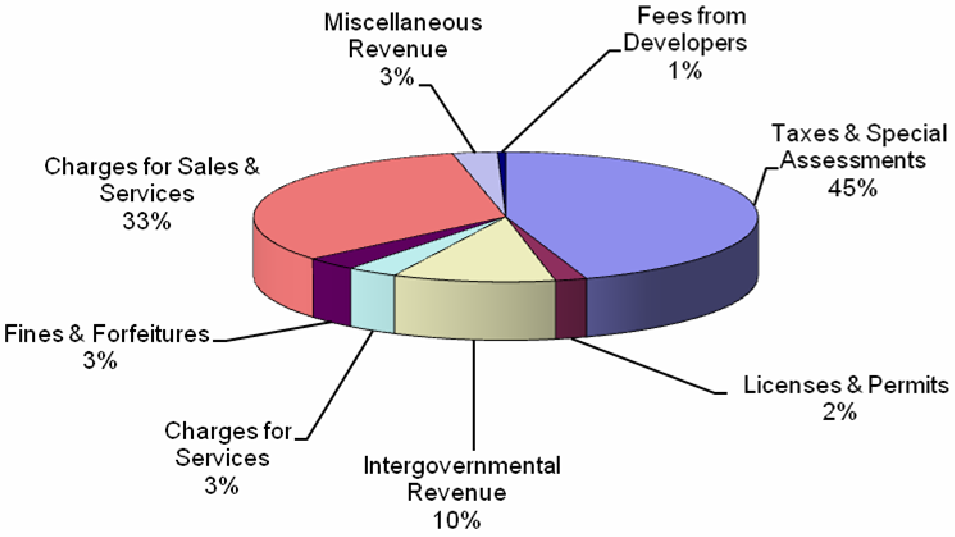
Thomas M. Dolan
Mayor

Stephen P. Smith
City Council Chair

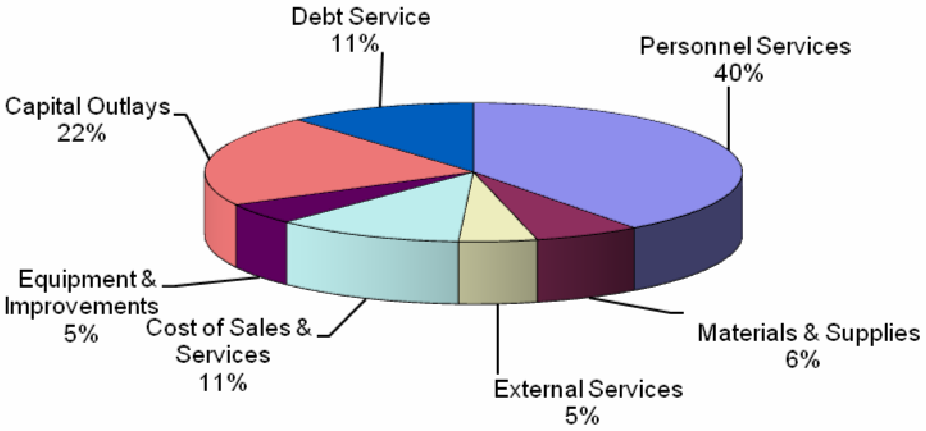
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources
FY 2010



Consolidated Financing Uses
FY 2010



SUMMARY	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
Taxes & Special Assessments	$ 38,751,615	$ 40,719,450	$ 44,069,845	$ 42,439,436	$ 41,384,650
Licenses & Permits	2,571,942	2,748,928	2,692,112	2,105,909	1,865,700
Intergovernmental Revenue	5,585,545	5,828,135	8,337,754	13,117,630	9,617,002
Charges for Services	2,180,269	2,433,425	2,592,779	3,036,991	3,000,000
Fines & Forfeitures	2,615,913	3,070,564	2,939,116	2,980,586	3,062,500
Charges for Sales & Services	25,347,171	27,055,917	29,646,445	30,407,373	30,250,549
Bond Proceeds	3,740,798	-	41,642,793	11,040,000	-
Miscellaneous Revenue	6,094,749	8,717,375	8,203,281	9,142,020	2,662,472
Fees from Developers	3,065,525	2,108,322	1,643,221	1,203,900	480,780
Total Financing Sources	**89,953,527**	**92,682,116**	**141,767,346**	**115,473,845**	**92,323,653**
Financing Uses:					
Personnel Services	32,126,483	33,996,850	36,617,010	39,212,122	38,018,088
Materials & Supplies	5,019,493	5,163,129	5,767,087	6,389,440	6,081,527
External Services	3,638,557	3,228,812	3,744,137	4,840,551	4,476,446
Cost of Sales & Services	8,833,805	9,234,152	10,313,841	10,884,444	10,813,812
Equipment & Improvements	2,927,421	1,619,211	36,667,050	15,162,809	4,725,826
Capital Outlays	24,266,249	25,984,376	30,527,644	72,816,539	20,475,242
Debt Service	8,738,435	8,375,055	10,402,788	10,042,635	10,863,321
Bond Refunding	3,670,000	3,251,000	-	-	-
Total Financing Uses	**89,220,443**	**90,852,585**	**134,039,557**	**159,348,540**	**95,454,262**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 733,084**	**$ 1,829,531**	**$ 7,727,789**	**$ (43,874,695)**	**$ (3,130,609)**

Notes to the Consolidated Budget Schedule

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

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are $1,150,387 for FY 2010. Capitalized material and supplies total $31,998. Capitalized internal services are omitted to avoid double counting.

Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2009 estimated column is the FY 2009 budget plus any revisions made during the year including the capital project carryovers. The $72,816,539 shown on the capital outlay line for FY 2009 includes $37,502,597 that was reappropriated from the prior year. At the close of FY 2009, any remaining appropriation will be reappropriated in FY 2010.

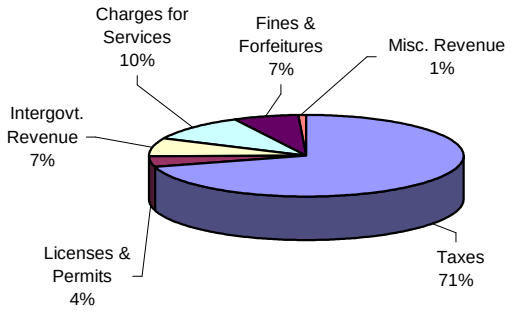
Debt Service - The FY 2010 debt service line includes $4,470,000 used to retire the current debt.

Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses, and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2009 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

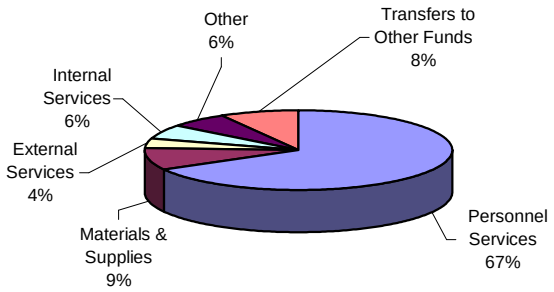
Budget Summary — Fund 1 - General

Summary	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
Taxes	$ 32,182,801	$ 34,387,924	$ 34,882,240	$ 33,204,542	$ 32,079,634
Licenses & Permits	2,571,942	2,748,928	2,692,113	2,105,909	1,865,700
Intergovernmental Revenue	3,768,503	3,434,697	3,690,894	3,234,631	3,366,120
Charges for Services	3,431,798	3,847,242	4,044,556	4,569,393	4,772,601
Fines & Forfeitures	2,448,257	2,874,778	2,917,276	2,980,586	3,062,500
Miscellaneous Revenue	455,286	653,150	416,289	232,876	311,762
Transfers In From Other Funds	40,000	40,000	40,000	241,122	40,000
Transfers From Reserves	-	-	21,299	-	-
Total Financing Sources	**44,898,587**	**47,986,719**	**48,704,667**	**46,569,059**	**45,498,317**
Financing Uses:					
Personnel Services	26,108,752	27,655,067	29,647,831	31,514,413	30,662,878
Materials & Supplies	3,535,642	3,700,937	4,326,938	4,437,346	4,095,589
External Services	1,319,062	1,326,611	1,551,308	1,485,723	1,707,540
Internal Services	2,310,032	2,473,177	2,563,538	2,580,865	2,732,752
Grants	22,870	9,466	79,872	26,000	26,000
Equipment & Improvements	843,695	479,866	662,926	155,236	137,924
Contingency	-	-	-	10,000	168,736
Capitalized Internal Services	1,164,664	1,348,847	1,490,100	1,271,885	1,200,000
Capital Outlays	1,014,297	911,968	371,508	925,116	1,286,192
Transfers to Other Funds	7,837,377	9,277,625	7,986,844	4,063,051	3,756,808
Transfers to Reserves	-	177,627	-	-	-
Total Financing Uses	**44,156,391**	**47,361,191**	**48,680,865**	**46,469,635**	**45,774,419**
Excess (Deficiency) of Financing Sources over Financing Uses	**742,196**	**625,528**	**23,802**	**99,424**	**(276,102)**
Fund Balance - Beginning	**4,154,891**	**4,897,087**	**5,522,615**	**5,546,417**	**5,645,841**
Fund Balance - Ending	**$ 4,897,087**	**$ 5,522,615**	**$ 5,546,417**	**$ 5,645,841**	**$ 5,369,739**

Financing Sources



Financing Uses



Financing Sources	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Taxes & Special Assessments					
3111 General Property Taxes	$ 7,075,102	$ 7,185,286	$ 7,233,667	$ 7,178,625	$ 7,285,769
3112 General Sales & Use Taxes	17,681,709	19,286,918	19,746,003	17,770,650	16,568,065
3113 Franchise Taxes	6,600,373	7,091,234	7,145,328	7,519,550	7,535,800
3115 Motor Vehicle Fee	825,617	824,486	757,242	735,717	690,000
Licenses & Permits					
3121 Business Licenses & Permits	817,425	834,893	917,104	999,369	950,000
3122 Building Permits	1,662,679	1,837,164	1,685,852	1,037,559	846,000
3123 Animal Licenses	41,053	38,083	36,567	36,136	36,700
3124 Road Cut Permits	50,785	38,788	52,590	32,845	33,000
Intergovernmental Revenue					
3131 Federal Grants	178,471	33,822	91,522	-	23,000
3132 State Grants	3,579,656	3,292,555	3,391,052	2,926,311	3,064,800
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	2,056	100,000	200,000	300,000	270,000
Charges for Services					
3141 Administrative Charges	1,520,720	1,705,077	1,774,104	1,931,193	2,067,801
3142 Public Safety Fees	1,420,706	1,677,532	1,867,436	2,318,298	2,374,800
3143 Public Works Fees	21,513	12,383	1,935	1,735	2,000
3144 Parks & Cemetery Fees	147,789	142,932	153,091	162,705	180,000
3145 Community Development Fees	274,517	259,324	192,803	104,525	91,000
3149 Other Services & Fees	46,553	49,994	55,187	50,937	57,000
Fines & Forfeitures					
3151 Court Fines	2,302,518	2,708,124	2,765,120	2,833,172	2,905,500
3152 Dog Fines	28,732	24,113	27,681	23,112	30,000
3153 Court Surcharge	117,007	142,541	124,475	124,302	127,000
Miscellaneous Revenue					
3161 Interest Income	266,103	472,296	206,103	67,365	75,000
3162 Cell Tower Leases	160,432	123,977	171,149	99,737	179,762
3169 Sundry	28,751	56,877	39,037	65,774	57,000
Transfers In From Other Funds	40,000	40,000	40,000	241,122	40,000
Transfers From Reserves	-	-	21,299	-	-
Total Financing Sources	**$ 44,898,587**	**$ 47,986,719**	**$ 48,704,667**	**$ 46,569,059**	**$ 45,498,317**

Transfers to Other Funds	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
44125 Community Events & Arts Fund	$ 332,750	$ 359,089	$ 468,220	$ 487,376	$ 475,078
44126 Sandy Arts Guild Fund	107,800	93,547	187,475	196,763	200,303
44131013 Justice Court Building Bonds	181,419	245,665	201,524	220,229	280,229
44131014 20th East Corridor Acquisition	-	2,163,990	-	-	-
44131017 2008 Soccer Stadium Bonds	-	-	-	178,035	218,035
4413102 City Hall Bonds	439,205	443,877	439,234	446,632	437,525
4413103 Municipal Buildings Bonds	-	-	1,374,201	841,179	-
4413105 Fire Station Bonds	136,133	-	-	-	-
4413108 1996 Road Bonds	791,816	109,116	-	-	-
44141 Capital Projects - Gen. Rev. Fund	4,737,605	4,124,371	3,760,443	89,376	-
4414601 Capital Projects - State Rd. Fund	291,530	898,588	267,646	594,808	1,148,474
441270 Electric Utility Fund	596,121	580,234	1,017,276	735,527	716,512
44124 Recreation Fund	222,997	259,148	270,825	273,126	280,652
Total Transfers to Other Funds	**$ 7,837,376**	**$ 9,277,625**	**$ 7,986,844**	**$ 4,063,051**	**$ 3,756,808**

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 2009-10 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 areas of focus that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. It also includes a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

FY 2009-10 GOALS AND BUDGET ISSUES

1) Maintain and improve basic core municipal services

- Maintain current tax rates.
- Adjust user fees only as justified by cost increases that otherwise would require subsidization with tax revenue.
- Avoid rapid ongoing growth by funding one-time needs with current ongoing money.
- Continue to set aside money in fund balance for financial security.
- Balance taking care of current employees with adding new employees only to maintain service levels expected by citizens.
- (Public Works) Prepare for additional ADA and environmental regulations.

2) Maintain integrity of residential neighborhoods and preserve property values

- Find innovative ways to support and preserve neighborhoods and address absentee landlords and vacant properties.
- Continue the neighborhood preservation initiative.

3) Preserve and improve public infrastructure and transportation systems

- Help make streets and neighborhoods safe through adequate street lighting.
    - Install street lights in Historic Sandy area.
- (Public Utilities) Increase the general fund transfer to compensate for decreasing revenue and increasing power costs.
- Enforce traffic laws for safe travel and safe neighborhoods.
- (Police) Continue mesh node camera system implementation.
- (Public Works) Continue to design and install traffic calming devices and projects that have a measurable impact on traffic speed and safety.
- (Public Works) Continue to fund overlay, sidewalk maintenance, and slurry seal at a level that maintains a high level of service and recognizes the increasing costs of materials.
- Continue the sidewalk maintenance / replacement program.
- (Public Works) Continue to fund major transportation projects in order to handle continually increasing traffic loads. [1300 East Reconstruction (Match), 2000 East Sego Lily-9800 South and 10600 South to Wasatch Boulevard, Monroe Street widening, Bridge Reconstruction (Match), 9000 South 700 East Intersection (Match).]
- Secure a supply of quality water adequate to satisfy needs for generations to come.
    - (Public Utilities) Continue to secure irrigation water rights when available and preserve our right to Utah Lake System water.
    - (Public Utilities) Continue to fund the capital assessment from Metro.
- Continue to implement the water master plan.
    - (Public Utilities) Continue to replace mainlines throughout the community at the level recommended in the master plan.
    - (Public Utilities) Increase the capacity of the water system by expanding the Hand Tank

- Protect homes and businesses from flooding caused by storms.
    - (Public Utilities) Consider a new bond issue to fund projects on 8000 South, 9000 South, 9400 South, and along the Sandy Irrigation Ditch.
    - (Public Works) Revise the Bulk Waste Collection program to comply with NPDES.

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

- (Economic Development) Develop a process for property management and disposal.
- (Economic Development) Negotiate a development agreement for the area west of the promenade, which includes a Broadway-style theater.

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)

- (Parks) Construct Quail Hollow Park in future years, based on phasing plan.
- Maintain / renovate existing parks and facilities.
- Continue to implement the trails master plan.

6) Develop and maintain community facilities

- Seek funding for Community Centers.
- Work with Salt Lake County to expand the Sandy Library.
- (Parks) Develop a construction plan for the new Parks & Recreation Administrative Offices / Alta Canyon Community Center.
- (Parks) Design cemetery expansion according to our master plan.
- (Admin) Continue to fund the capital plan for long-term maintenance of city facilities.
- (Public Utilities) Continue to improve the newly acquired Public Utilities operations building.
- (Public Works) Evaluate the addition of a waste transfer station.
- (Public Works) Improve city parking lot maintenance.

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

- (Admin) Continue to improve the city website, newsletter, e-government / bill pay services, and online interactive maps.
- (Police) Improve business watch program.

8) Maintain a highly qualified employee workforce

- Address benefit issues such as retirement and health insurance.

CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates conducts this survey annually (with the exception of FY 2006 when the survey was not conducted). The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections.

Measure (Fiscal Year)	2005	2006	2007	2008	2009
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?					
Road improvement	13%	N/A	16%	11%	9%
Better traffic control	9%	N/A	13%	6%	7%
More parks / open space / recreation	10%	N/A	8%	6%	6%
Lower taxes	6%	N/A	4%	4%	4%
Finish roads / no more road construction	--	N/A	--	4%	3%
Less building / stop building / retail / strip malls	2%	N/A	1%	3%	3%
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?					
More schools / money to schools / school issues	2%	N/A	4%	3%	2%
Miscellaneous city council / government issues	1%	N/A	2%	2%	3%
114th South	--	N/A	--	--	3%
Transportation / TRAX / buses	1%	N/A	3%	<1%	3%
More schools / money to schools / school issues	2%	N/A	4%	3%	2%
Empty retail spaces / vacancy	--	N/A	3%	2%	2%
Clean up city / junk cars / trash	2%	N/A	1%	2%	2%
Better police protection / more police	2%	N/A	3%	2%	2%
Growth / keep up with growth	1%	N/A	3%	1%	2%
What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?					
Road improvement / streets	15%	N/A	15%	23%	18%
Shopping / business growth	12%	N/A	17%	17%	18%
Parks / more parks / recreation	7%	N/A	5%	5%	6%
None / no change / no improvements	7%	N/A	6%	5%	5%
Soccer stadium	--	N/A	--	1%	5%
Population growth / managed growth	2%	N/A	3%	1%	4%
Development	3%	N/A	3%	4%	3%
Street lights	8%	N/A	4%	3%	3%
Lowe's / Wal-Mart / shopping complex	--	N/A	2%	2%	3%
Cleaner city / beautification / landscaping	2%	N/A	3%	4%	2%
Improved infrastructure	2%	N/A	1%	1%	2%
Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?					
Safety / no fear of crime / safe secure environment	55%	N/A	46%	52%	51%
Excellent services / affordable services	3%	N/A	5%	4%	7%
Clean / well kept up / aesthetically pleasing	5%	N/A	3%	5%	3%
Good environment	1%	N/A	4%	3%	3%
Good neighbors / friendly / care for each other	4%	N/A	5%	3%	2%
Good schools / educational opportunities	2%	N/A	3%	3%	2%
Affordable living conditions / housing	1%	N/A	1%	2%	2%
Good recreation facilities / plenty of recreation	--	N/A	2%	1%	2%
Good Health	--	N/A	--	--	2%

Measure (Fiscal Year)	2005	2006	2007	2008	2009
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	20%	N/A	23%	19%	16%
Schools / education	7%	N/A	11%	11%	9%
Economic problems	2%	N/A	<1%	<1%	8%
Budget issues / finance	--	N/A	--	1%	7%
Traffic / traffic lights	6%	N/A	7%	7%	4%
Taxes / high taxes	4%	N/A	3%	5%	4%
We need more businesses / tax base	3%	N/A	3%	2%	4%
Government issues / city hall / politician issues	3%	N/A	2%	2%	4%
Crime / gangs / drugs	4%	N/A	4%	7%	3%
Public Safety	3%	N/A	3%	3%	3%
Police / police protection / law enforcement	1%	N/A	1%	1%	2%
Roads / road improvement	1%	N/A	3%	2%	2%
Development / over-development / building	4%	N/A	3%	2%	2%

Sandy
HEART OF THE WASATCH

GUIDING FINANCIAL PRINCIPLES

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

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

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

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

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

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

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

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

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

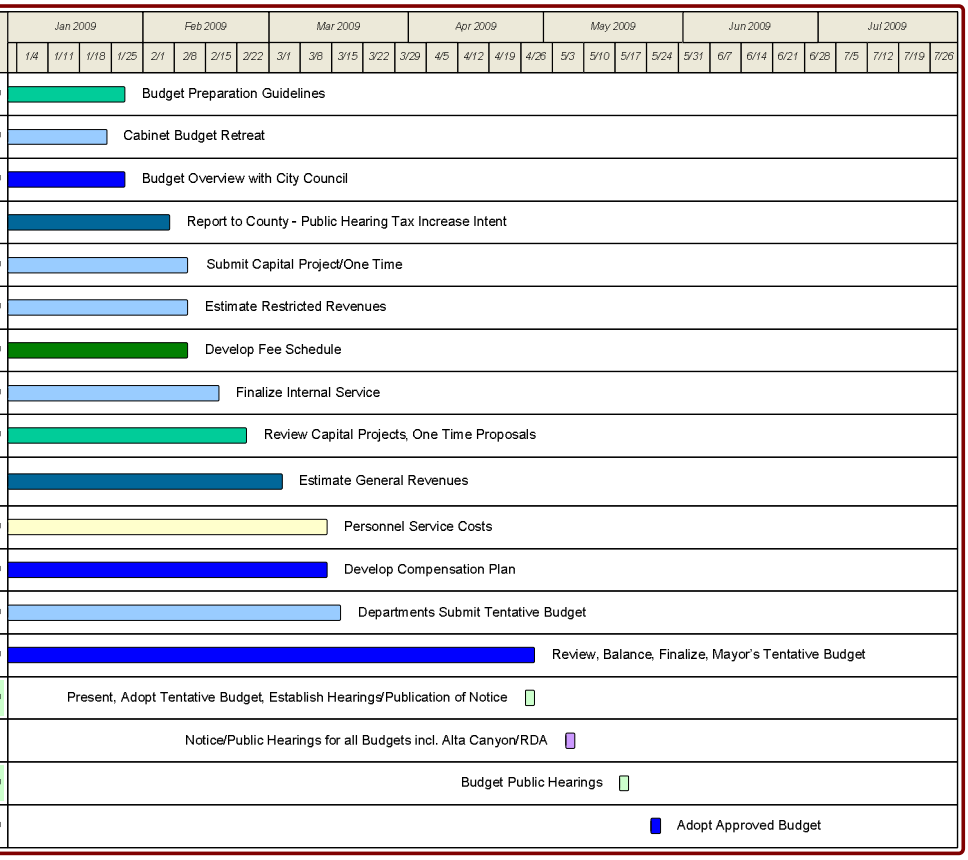
Sandy City Citizens – The citizens' role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens'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

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

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

BUDGET CALENDAR
2009 - 2010

ID	Responsible Party	Finish	
1	Mayor / Budget Committee	1/27/2009	Budget Preparation Guidelines
2	Department Heads	1/23/2009	Cabinet Budget Retreat
3	Budget Committee	1/27/2009	Budget Overview with City Council
4	Finance Director	2/6/2009	Report to County - Public Hearing Tax Increase Intent
5	Department Heads	2/10/2009	Submit Capital Project/One Time
6	Department Heads	2/10/2009	Estimate Restricted Revenues
7	City Treasurer	2/10/2009	Develop Fee Schedule
8	Department Heads	2/17/2009	Finalize Internal Service
9	Budget Committee	2/23/2009	Review Capital Projects, One Time Proposals
10	Finance Director	3/3/2009	Estimate General Revenues
11	Personnel	3/13/2009	Personnel Service Costs
12	Department Heads, Budget Committee, City Council	3/13/2009	Develop Compensation Plan
13	Department Heads	3/16/2009	Departments Submit Tentative Budget
14	Mayor, CAO, Budget Committee, Departments	4/28/2009	Review, Balance, Finalize, Mayor's Tentative Budget
15	Mayor, City Council	4/28/2009	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice
16	City Recorder	5/7/2009	Notice/Public Hearings for all Budgets incl. Alta Canyon/RDA
17	City Council	5/19/2009	Budget Public Hearings
18	City Council	5/26/2009	Adopt Approved Budget



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

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

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

BUDGET AMENDMENTS AND MANAGEMENT

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

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

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

FINANCIAL STRUCTURE

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

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

A brief narrative description of the funds that make up the city's financial structure follows:

DESCRIPTION OF FUNDS

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

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

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

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

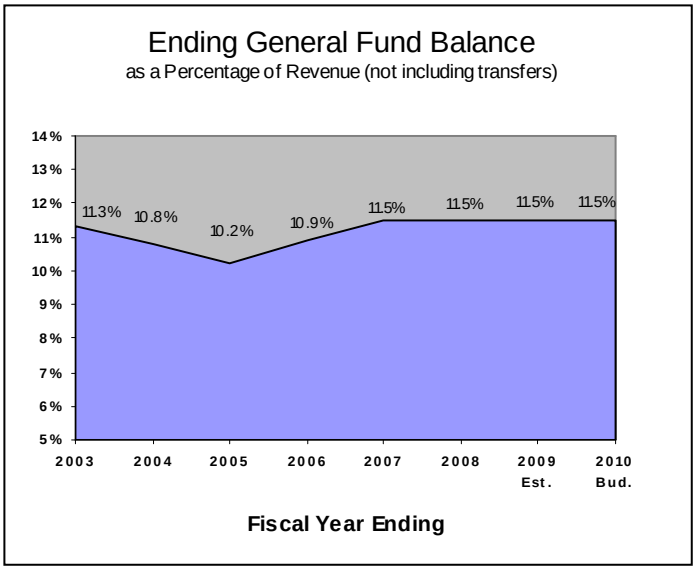
> ***The Alta Canyon Sports Center Fund*** accounts for the activities created by the Alta Canyon Recreation Special Service District.
>
> ***The Water Fund*** is used to account for the operations of the city's water utility.
>
> ***The Waste Fund*** accounts for waste collection services provided by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

FUND BALANCE AND RESERVES

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

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

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



All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19 summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. Normally fund balance in the general fund increases, however, the schedule on page 8 shows a decrease in fund balance due to lower revenues because of the recent economic downturn, and maintaining the fund balance at 11.5%. Some fund balances decrease primarily due to the way we account for capital projects. For example, the $937,811 shown as beginning fund balance in the capital projects fund is surplus money transferred from the general fund at the end of each fiscal year and excess interest income in the capital projects fund. This money is intended to be the core funding for the capital projects program, which means that the goal is for

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2010

	Governmental Funds					Governmental Activities - Internal Service Funds	Enterprise Funds				
	General Fund	Storm Water	Debt Service	Capital Projects	Other Governmental Funds		Alta Canyon Sports Ctr	Water	Waste Collection	Golf	Total*
Financing Sources:											
Taxes & Special Assessments											
Property Tax	$ 7,285,769	$ -	$ 299,325	$ -	$ -	$ 399,101	$ 364,500	$ -	$ -	$ -	$ 8,348,695
Property Tax - Increment	-	-	-	-	5,525,502	-	-	-	-	-	5,525,502
Sales Tax	16,568,065	-	-	-	-	-	-	-	-	-	16,568,065
Franchise Tax	7,535,800	-	-	-	-	-	-	-	-	-	7,535,800
Motor Vehicle Fee	690,000	-	-	-	-	-	38,600	-	-	-	728,600
Other Taxes & Assessments	-	-	685,953	-	2,000,000	-	-	-	-	-	2,685,953
Licenses & Permits	1,865,700	-	-	-	-	-	-	-	-	-	1,865,700
Intergovernmental Revenue											
State Road Funds	2,963,800	-	-	-	-	-	-	-	-	-	2,963,800
Other Intergovernmental	402,320	-	300,000	5,393,500	557,382	-	-	-	-	-	12,046,702
Charges for Services	4,772,601	-	-	-	-	-	-	-	-	-	4,772,601
Fines & Forfeitures	3,062,500	-	-	-	-	-	-	-	-	-	3,062,500
Charges for Sales & Services	-	3,053,695	-	-	1,174,845	6,267,095	673,625	20,306,914	4,127,420	1,371,050	36,974,644
Miscellaneous Revenue	311,762	24,700	320,369	156,000	637,856	216,935	35,510	350,147	8,500	500	2,218,279
Fees from Developers	-	51,500	20,000	345,000	-	-	-	64,280	-	-	825,780
Transfers in From Other Funds	40,000	40,000	6,340,399	1,324,398	1,672,545	20,000	-	-	-	150,000	10,911,740
Total Financing Sources	45,498,317	3,169,895	7,966,046	7,218,898	11,568,130	6,903,131	1,112,235	20,721,341	4,135,920	1,521,550	117,034,361
Financing Uses:											
Administration	4,579,843	-	-	573,500	1,204,031	1,157,840	-	-	-	-	8,088,714
City Council	563,833	-	-	-	-	-	-	-	-	-	563,833
Attorney	1,150,315	-	-	-	-	-	-	-	-	-	1,150,315
Finance & Information Svcs	1,688,339	-	-	-	-	1,268,329	-	-	-	-	2,956,668
Police & Animal Control	13,022,304	-	-	-	-	-	-	-	-	-	13,022,304
Fire	7,794,878	-	-	75,000	-	-	-	-	-	-	7,944,878
Public Works	5,946,825	-	-	6,026,363	-	3,666,982	-	-	4,168,855	-	25,835,388
Parks & Recreation	3,715,219	-	-	870,861	1,029,256	-	1,168,257	-	-	1,475,949	9,130,403
Community Development	2,262,017	-	-	50,000	329,862	-	-	-	-	-	2,691,879
Public Utilities	-	2,241,436	-	-	716,512	-	-	20,178,298	-	-	23,136,246
Economic Development	-	-	-	-	5,615,340	-	-	-	-	-	5,615,340
Non-Departmental	1,294,038	-	8,482,999	135,000	612,500	681,173	-	-	-	-	11,340,710
Transfers out to Other Funds	3,756,808	928,459	175,924	20,000	4,706,151	-	-	-	-	-	9,607,342
Total Financing Uses	45,774,419	3,169,895	8,658,923	7,750,724	14,213,652	6,774,324	1,168,257	20,178,298	4,168,855	1,475,949	121,084,020
Excess (Deficiency) of Financing Sources over Financing Uses	(276,102)	-	(692,877)	(531,826)	(2,645,522)	128,807	(56,022)	543,043	(32,935)	45,601	(4,049,659)
Fund Balance - Beginning	5,645,841	312,603	3,191,865	937,811	5,693,657	9,467,688	153,127	3,129,462	851,012	77,481	30,398,358
Fund Balance - Ending	$ 5,369,739	$ 312,603	$ 2,498,988	$ 405,985	$ 3,048,135	$ 9,596,495	$ 97,105	$ 3,672,505	$ 818,077	$ 123,082	$ 26,348,699

* 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.

the ending fund balance to always be near zero. However, this year we are keeping a higher fund balance in case of further downturn. Likewise, the beginning fund balance in the "Other Governmental Funds" column primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2009. The surplus money is reappropriated in the FY 2010 budget to bring the fund balance in these funds to zero except for the 9400 South CDA. This has an estimated ending fund balance of $2,079,341 that will be used for debt service on the soccer stadium bonds.

The $968,794 remaining is in the community events, Sandy Arts Guild, recreation, and general trust funds. The intentional fund balance decrease in the debt service fund is due to paying off the 2000 Road Bonds with fund balance reserves. The risk management, waste collection, fleet funds and Alta Canyon Sports Center have one-time uses of excess fund balance.

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.

REVENUE & TAXATION

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

REVENUE POLICIES

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

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

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

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

- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. All fees waived or deferred must be documented and submitted to the City Treasurer. Any fee determined to be uncollectible must be approved to be written off by the Finance Director.

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

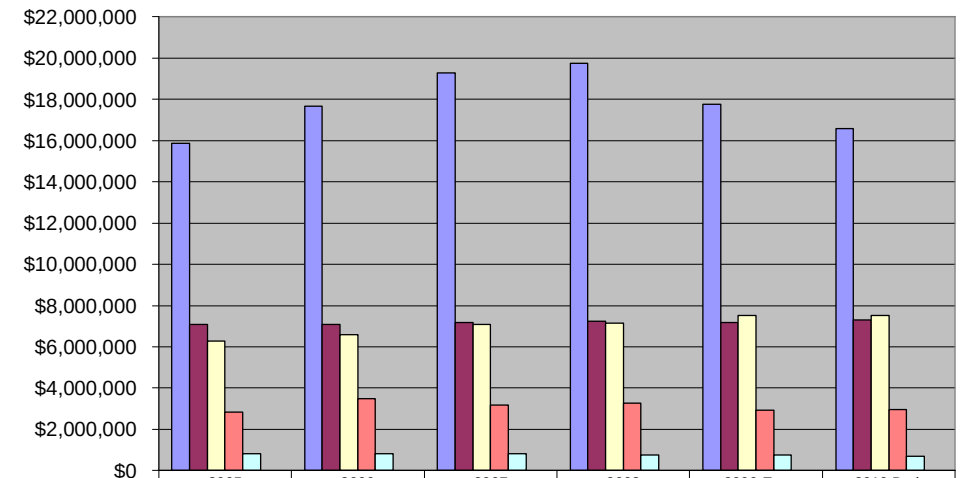
REVENUE ANALYSIS

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

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

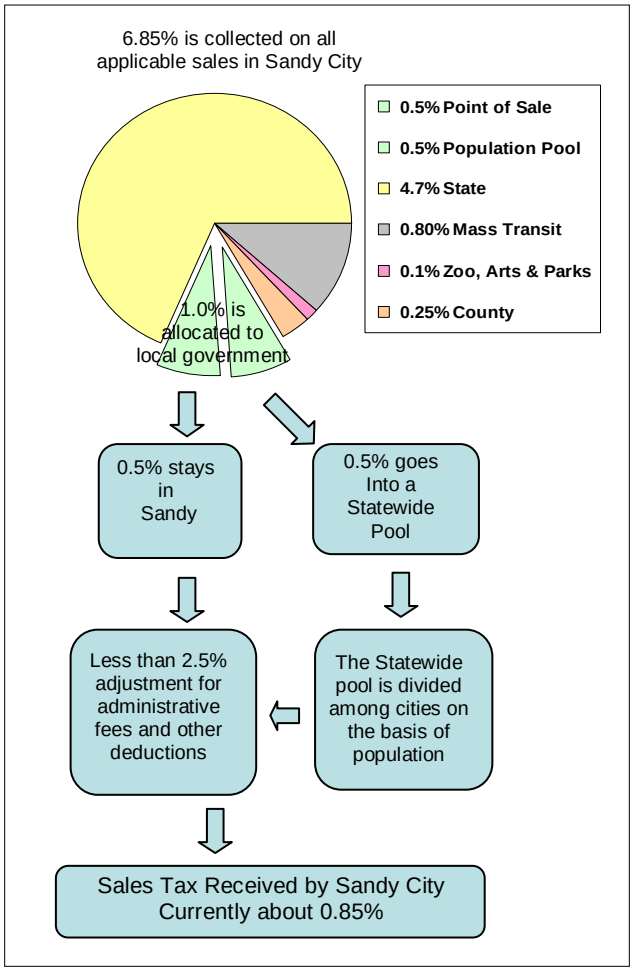
General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

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



	2005	2006	2007	2008	2009 Est.	2010 Bud.
Sales Tax	$15,857,517	$17,681,709	$19,286,918	$19,746,002	$17,770,650	$16,568,065
Property Tax	$7,082,393	$7,075,102	$7,185,286	$7,233,667	$7,178,625	$7,291,900
Franchise Tax	$6,284,131	$6,600,373	$7,091,234	$7,145,328	$7,519,551	$7,535,800
State Road Fund	$2,828,925	$3,475,548	$3,183,289	$3,271,347	$2,923,311	$2,963,800
Motor Vehicle Fees	$818,905	$825,617	$824,486	$757,242	$735,717	$690,000
Total	$32,871,871	$35,658,349	$37,571,213	$38,153,586	$36,127,854	$35,049,565

The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise nearly 80% of the general fund revenue. It is important to maintain balance among major revenue sources. Sales tax revenue fluctuates more with the economy than the other revenue sources. Because Sandy has been in a growth mode for the past 30 years, much of the fluctuation caused by the economy has been mitigated. As the city approaches maturity, balance among revenue sources will become even more important. The chart above shows that while sales tax and franchise tax have increased in recent years, property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.



SALES TAX

Sales tax is Sandy City's largest revenue source contributing more than 36% 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. Since the 2000 census, population growth in Sandy has been slower than the state as a whole. As a result, each time the State Tax

Commission uses new population estimates to distribute sales tax revenue, Sandy gets a smaller slice of the pie. The estimates for FY 2010 assume that the State will use new population estimates beginning with the July distribution that continue to assume slower population growth in Sandy.

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 showed little growth or a decline in FY 2002 and FY 2003 but began to turn around midway though FY 2004. The Sandy City FY 2010 budgeted forecast assumes a similar trend with negative growth spanning multiple fiscal years. Although the statewide sales are expected to improve, due to the volatility and unprecedented nature of the current economic slowdown, the FY 2010 forecast reflects a very conservative approach. Thus, the growth estimate for July 2009 is -12.0% and -3.0% in June 2010. The overall decline is -6.32%.

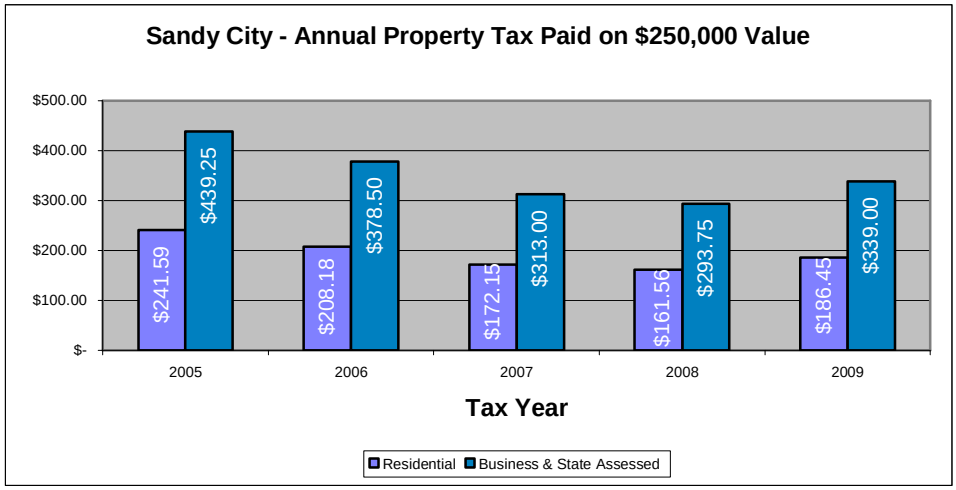
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than statewide sales, but as was the case with population growth, that trend was reversed in FY 2004. Since then, Sandy sales have grown at a slower pace than statewide sales. The FY 2010 forecast for Sandy sales reflects slightly slower growth than the expected statewide trend. Thus, the growth estimate for July 2009 is -13.0% and 5.0% in June 2010. The overall decline is -7.57%.

PROPERTY TAX

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

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

	Tax Year 2005	**Tax Year 2006**	**Tax Year 2007**	**Tax Year 2008**	**Tax Year 2009**
Tax Rate:					
General Fund	0.001603	0.001381	0.001142	0.001072	0.001237
Debt Service Fund	0.000066	0.000057	0.000047	0.000044	0.000051
Risk Management Fund	0.000088	0.000076	0.000063	0.000059	0.000068
Total Tax Rate	**0.001757**	**0.001514**	**0.001252**	**0.001175**	**0.001356**
Property Tax on $250,000 Home	**$ 241.59**	**$ 208.18**	**$ 172.15**	**$ 161.56**	**$ 186.45**
Business or State Assessed Property	**$ 439.25**	**$ 378.50**	**$ 313.00**	**$ 293.75**	**$ 339.00**

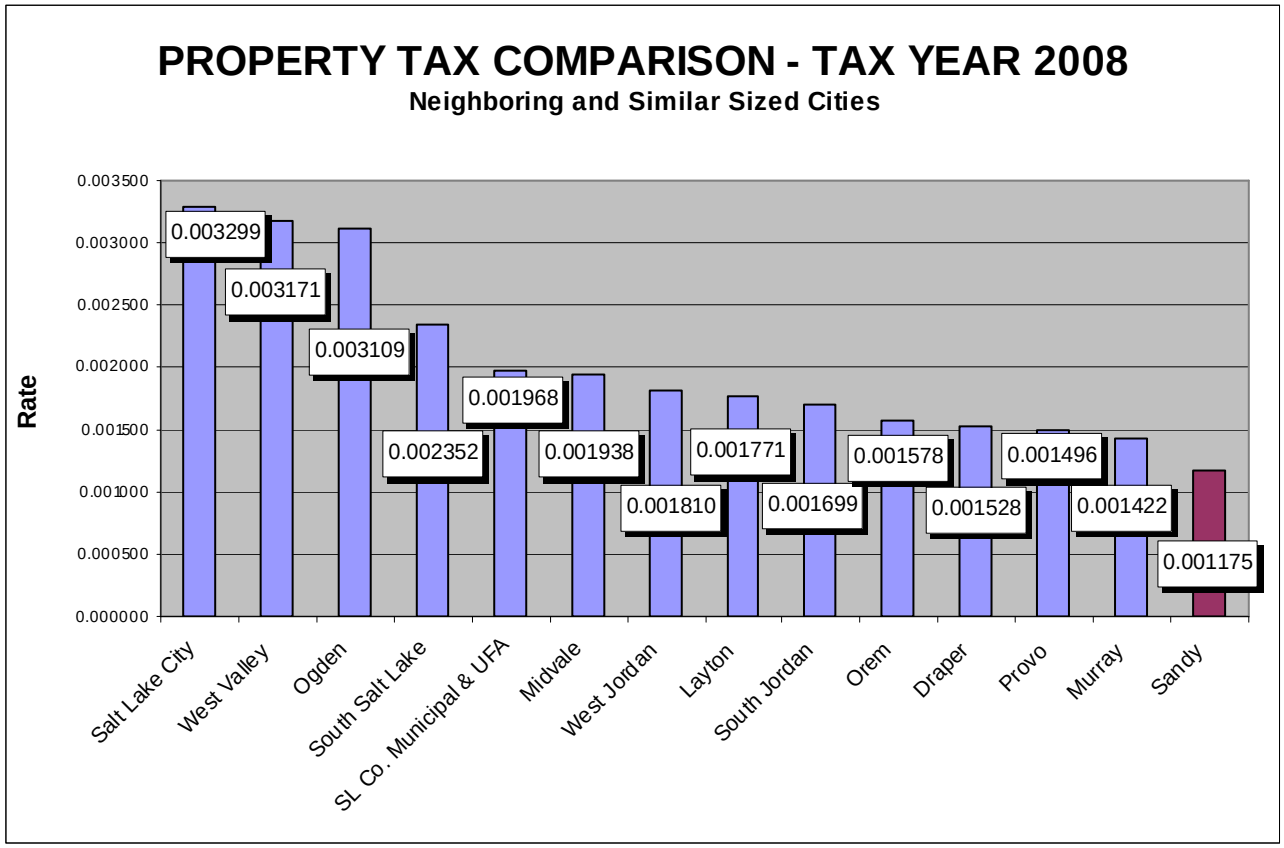


It should be noted that the Alta Canyon Recreation Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

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

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

Property Tax Rate – Sandy City's property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2010 budget does not include an increase in the tax rate.



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

FRANCHISE TAX

Franchise Taxes are the second largest source of General Fund Revenue generating 16.5% 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 and natural gas utilities and 5% for cable television. The franchise fee for telecommunication services is also set by state law at 3.5%.

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has not been uncommon to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2010 include normal growth.

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

MOTOR VEHICLE FEES

Motor vehicle fees account for 1.5% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

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

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

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate just over 6.5% of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation with the primary source being the $0.245 per gallon tax levied on motor fuel. Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. Because both Sandy's population and road miles are not growing at the same rate as those of the state, the city's projected state road funds revenue should decrease over time.

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

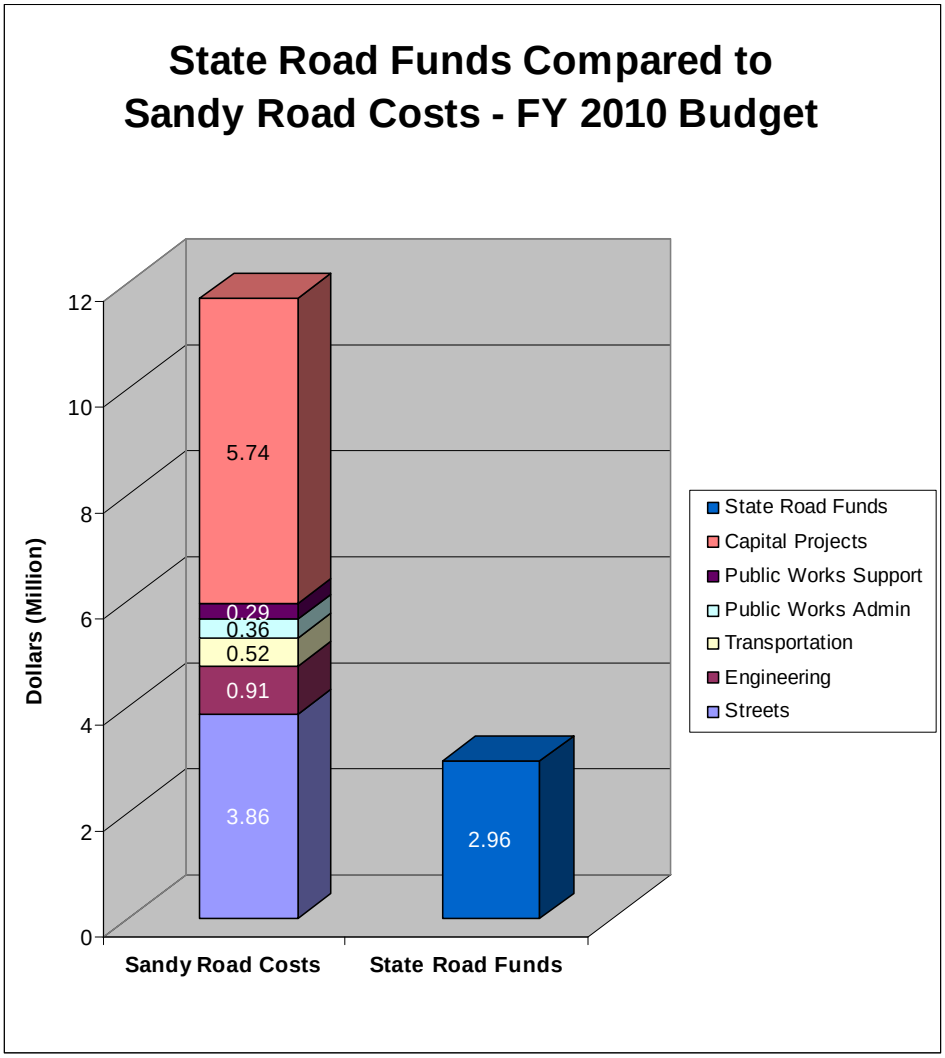
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

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

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

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

Available B&C Road Funds – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices can result in lower consumption. Over the past decade, periods of significant decline in road funds have typically been followed by periods of modest growth. The assumption for increase in available B & C Road funds, based on the aforementioned factors, is a conservative 2.3% over FY 2009 estimates.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an AA+ bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the AA+ rating. The FY 2010 budget includes $8.1 million of debt service payments. As of June 30, 2010, the outstanding debt will be about $73 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

		Main Funding Source	Matures In:	Debt Service - FY 2010			Outstanding (6/30/10)
				Principal	Interest	Total	
31010	2000 Road Bonds	RDA	FY 2010	1,070,000	56,175	1,126,175	-
3102	City Hall GO Bonds	Property Tax General Fund	FY 2012	680,000	56,350	736,350	1,090,000
3104	Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	150,000	47,235	197,235	1,175,000
31016	2007 Road Bonds	RDA / EDA	FY 2017	350,000	282,150	632,150	6,010,000
31011	Storm Water	Storm Water Fund	FY 2017	655,000	271,459	926,459	5,570,000
31017	2008 Soccer Stadium Bonds	CDA	FY 2018	-	534,336	534,336	11,040,000
3106	Innkeeper Bonds	Innkeeper Fees	FY 2020	366,133	248,847	614,980	5,446,258
3109	Park Projects Bonds	RDA	FY 2020	483,867	328,866	812,732	6,313,742
31013	Court Building Bonds	Police Impact Fees General Fund	FY 2024	165,000	136,924	301,924	3,150,000
31015	2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	550,000	1,672,132	2,222,132	33,990,000
Total				$ 4,470,000	$ 3,634,473	$ 8,104,473	$73,785,000

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

Fund 3102 – City Hall Bonds – On December 15, 2005, the city issued $3,650,000 in General Obligation Refunding Bonds. This issue is formally referred to as the 2005 General Obligation and Refunding Bonds. These funds were used for the purpose of refunding the 1995 General Obligation and Refunding Bonds which in turn refunded the 1991 Public Building and Refunding Bonds. The city has used general revenue and property tax as the primary funding source, which is more than sufficient for both the principal and interest.

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

Fund 3106 – Innkeeper Bonds – On December 1, 1998, the 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 the innkeeper tax as the primary funding source. This tax alone is inadequate, so the general fund will make up the difference. The MBA makes the debt service

payments from the proceeds of a master lease with Sandy City. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 3109 – Parks Projects Bonds – On December 7, 1999, the MBA issued $9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately $2,000,000 to aid in the purchase of the land. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are currently paid by the South Towne Redevelopment Agency through the "haircut" provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 31010 – 2000 Road Bonds – On March 7, 2000, the city issued $7,075,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the 2000 Motor Fuel Excise Tax Revenue Bonds. These funds were used to construct and improve streets located within the city's boundaries. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law. However, RDA tax increment funding (Civic Center South) and haircut funding (Civic Center North) is currently being used to service the debt.

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.

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

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

Fund 31016 – 2007 Road Bonds – On November 8, 2007, the city issued $6,360,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the Series 2007 Motor Fuel Excise Tax Revenue Bonds. The funds were used to finance the acquisition, construction, and improvement of roads. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel and excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law.

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

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2008

Assessed Valuation:	
Primary Residential	$ 4,439,891,748
All Other	2,394,485,161
Total Assessed Valuation	$ 6,834,376,909
Reasonable Fair Cash Value	$ 10,433,398,227

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	$ 417,335,929	$ 417,335,929	$ 834,671,858
Less Outstanding General Obligation Bonds	2,425,000	-	2,425,000
Debt Margin	$ 414,910,929	$ 417,335,929	$ 832,246,858

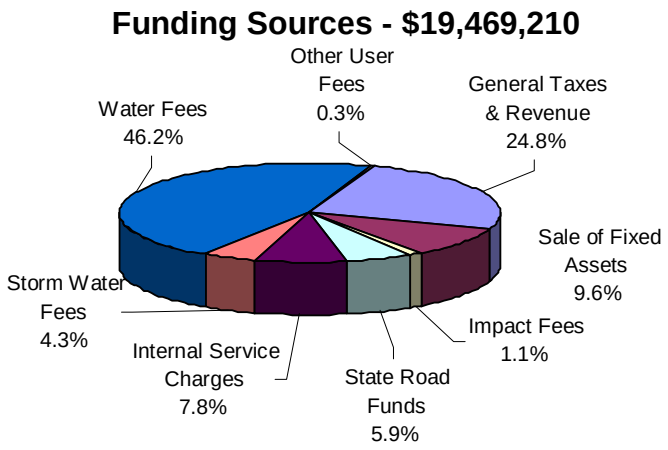
Notes:

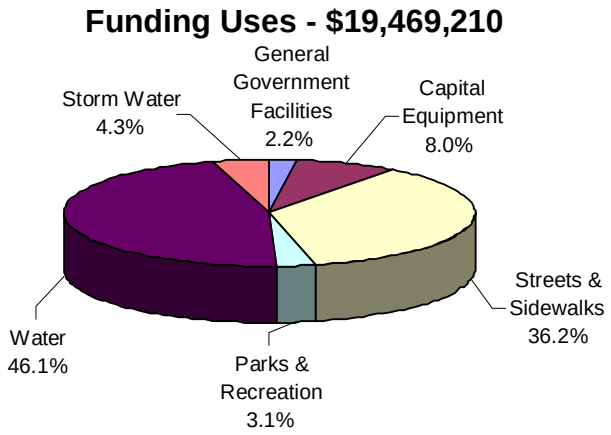
(1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general 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 2010 budget includes $24.3 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.





FUNDING 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 proscribed 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, 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. The FY 2010 budget includes $4.5 million for the 1300 East improvements project. In addition grant funding may come at any time which will be adjusted midyear when actual amounts are known.
- **State Road Funds –** The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.
- **Internal Service Charges –** The city's internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.

- **User Fees –** User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that $2 of the $5 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.

The following is a summary of the impact of the capital budget on the operating budget. Only included are those projects with a significant impact which would include any project that will result in the need for additional staff or will result in any ongoing increase or decrease in the operating budget greater than $10,000 per year.

Project	Budget Impacted	Expected Impact
1228 – Historic Sandy Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected during FY 2011 – FY 2013. Eventual operating impacts will likely include increased revenues as well as expenditures to run the programs offered at the center. Ongoing operating budget impacts will be determined as plans are finalized.

Project	Budget Impacted	Expected Impact
12802 – Parks & Rec. Admin. / Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected during FY 2010 – FY 2011. This new building will house both the Parks & Recreation department and a community center. Although operating costs are expected to increase between $218,121 and $302,325, program revenues are also expected to increase between $356,010 and $471,365.
14050 – Quail Hollow Park	1-420 Parks & Cemetery	The capital budget for Quail Hollow Park will not have an immediate impact on the operating budget as it would not require operating costs until FY 2011, at the earliest. It is anticipated that each additional acre of park space results in $711 of fertilizer, $236 of sprinkler parts, $2,830 in water, and $3,903 in labor, for a total of $7,680 per acre. In addition, each restroom adds $620 in supplies and $492 in sewer cost. Every 10 parking stalls add $60 in storm water fees. Thus, the 63 acre park will require an approximate increase of $487,000 in operation funds. However, phased construction of this park will assist in gradually absorbing these increased operating costs.

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.	Highlights of the plan components include: • increase the supply of available water by 5,060 acre feet, • increase peak daily production capacity to 89.6 mgd by 2030, • increase the storage capacity to 40.9 million gallons by 2010, • better flows for fire suppression in key areas, and • rate recommendations for funding.

Plan	Origin of the Plan	Elements of the Plan
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 112 projects totaling $56.8 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 September 1996; FY 2006 budget funds an update.	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.
Information Services Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 98-99 include the next three years of planned replacements.	This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include: • an inventory of all equipment, • the estimated useful life and projected replacement date, and • the replacement cost.
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 51).	This plan calculates: • an inventory of all major systems in city buildings, • the estimated useful life or maintenance schedule, and • the related costs.

CAPITAL BUDGET - Summary by Department and Fund - FY 2010

Department/Project	Funding Sources: General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	Total
General Government Facilities								**$ 798,729**
1201 - Municipal Building (see pg. 51)	$ 573,500	$ -	$ -	$ -	$ -	$ -	$ -	573,500
1235 - City Hall Parking Lot / Landscaping (see pg. 156)	49,305	-	-	-	-	-	-	49,305
12802 - Parks & Rec. Admin. / Community Center (see pg. 156)	175,924	-	-	-	-	-	-	175,924
Capital Equipment								**1,576,363**
Information Services (see pgs. 98-99)								
64001 - General Equipment	-	-	-	37,500	-	-	-	37,500
64013 - Development Tracking Software	-	-	-	20,000	-	-	-	20,000
64018 - Uniterrupted Power Supply	-	-	-	7,000	-	-	-	7,000
64023 - Remote Servers	-	-	-	7,500	-	-	-	7,500
64025 - Wireless Network Radios	-	-	-	5,400	-	-	-	5,400
64026 - Data Switches	-	-	-	1,800	-	-	-	1,800
Fleet Purchases (see pg. 143)	20,000	-	-	1,406,000	-	-	-	1,426,000
Fleet - Capital Equipment (see pg. 143)	-	-	-	25,000	-	-	-	25,000
Golf - Capital Equipment (see pg. 179)	-	-	-	-	-	-	37,163	37,163
Water - Capital Equipment (see pg. 212)	-	-	-	-	-	9,000	-	9,000
Streets & Sidewalks (see pgs. 132-137)								**7,451,686**
13168 - 10600 South 1300 East to 1750 East (Federal Matching)	-	-	100,000	-	-	-	-	100,000
13183 - 1300 East Betterments	282,000	-	-	-	-	-	-	282,000
13821 - Street Reconstruction	1,045,192	-	704,363	-	-	-	-	1,749,555
13822 - Hazardous Concrete Repair	241,000	-	340,000	-	-	-	-	581,000
13825 - 1300 East Improvements	4,500,000	-	-	-	-	-	-	4,500,000
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	100,000
23049 - Historic Sandy Infrastructure	-	-	-	-	-	-	139,131	139,131
Parks & Recreation (see pgs. 156-158)								**645,632**
13029 - Streetscapes / Wall Replacements	150,000	-	-	-	-	-	-	150,000
14029 - Cemetery Irrigation Upgrades	8,100	-	-	-	-	-	-	8,100
14064 - Union Middle School Park	-	221,990	-	-	-	-	-	221,990
14065 - Jordan River Trail	-	796	-	-	-	-	-	796
14068 - Sports Field Lighting Controls	40,000	-	-	-	-	-	-	40,000
148037 - Jogging Path Replacement	36,000	-	-	-	-	-	-	36,000
148242 - Cemetery Fence Replacement	30,000	-	-	-	-	-	-	30,000
148597 - Golf Course Restoration (see pg. 181)	150,000	-	-	-	-	-	-	150,000
148601 - Bicentennial Sports Field Lighting	8,746	-	-	-	-	-	-	8,746
Community Development (see pg. 189)								**50,000**
19046 - Low Income Housing Improvements	50,000	-	-	-	-	-	-	50,000

CAPITAL BUDGET - Summary by Department and Fund - FY 2010

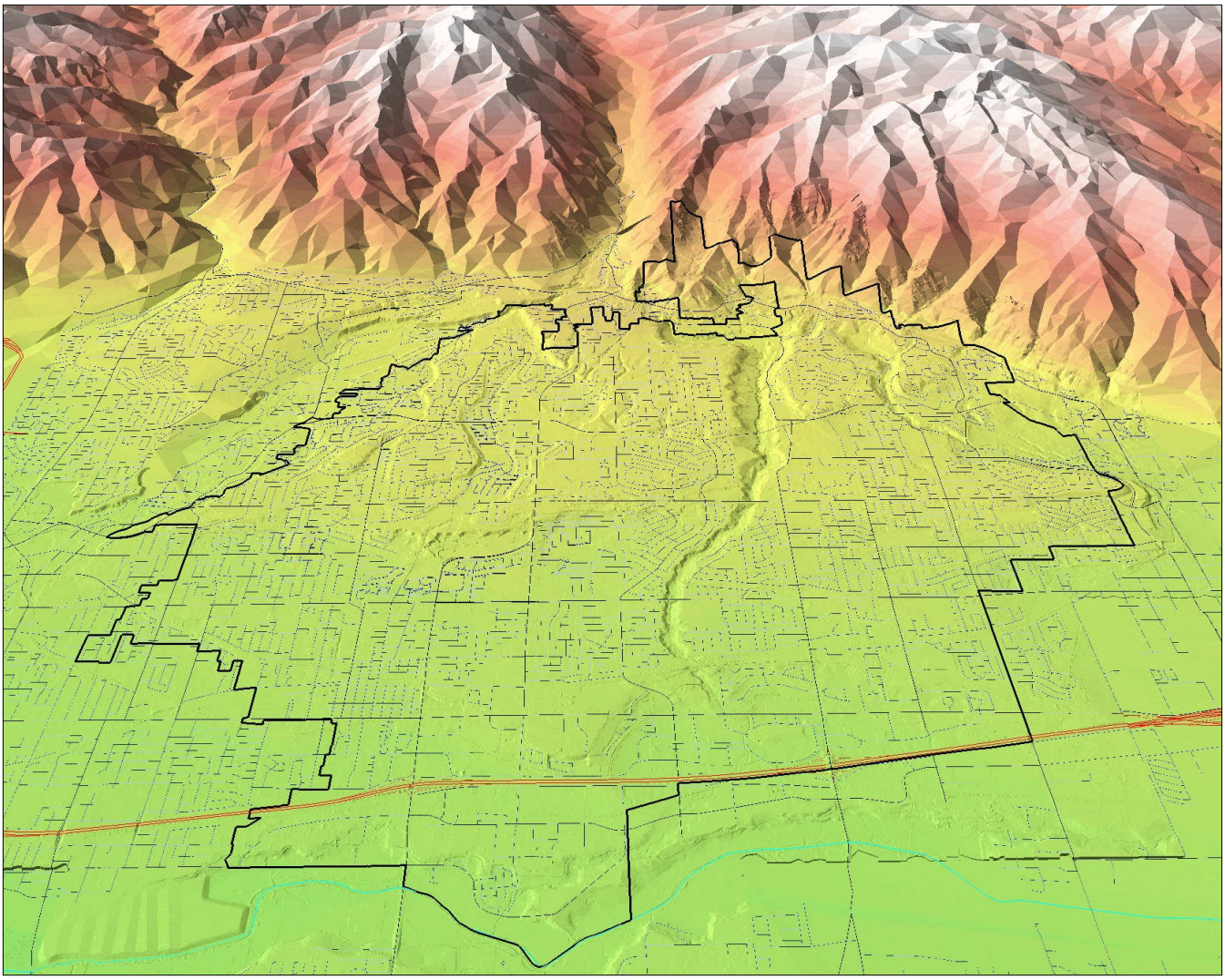
Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
Water (see pgs. 213-215)								**8,984,886**
51019 - Water System Master Plan	-	-	-	-	-	30,000	-	30,000
51063 - Metro Capital Assessment	-	-	-	-	-	4,210,322	-	4,210,322
51064 - Flat Iron Well	-	-	-	-	-	500,000	-	500,000
51090 - A-1 to Granite Pressure Zone	-	-	-	-	-	1,000,000	-	1,000,000
51091 - A-1 to High Bench Connection Upgrade	-	-	-	-	-	200,000	-	200,000
51092 - Upsize Lines in 10000 South	-	-	-	-	-	550,000	-	550,000
51802 - Replace/Lower Service Line	-	-	-	-	-	30,000	-	30,000
51810 - Replace Meters	-	-	-	-	-	50,000	-	50,000
51811 - Replace Mainlines	-	-	-	-	-	1,000,000	-	1,000,000
51813 - Replace/Raise Valves	-	-	-	-	-	25,000	-	25,000
51821 - Replace Well Equipment	-	-	-	-	-	300,000	-	300,000
59001 - Public Utilities Operations Building	-	-	-	-	-	200,000	-	200,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	889,564	-	889,564
Storm Water (see pg. 220)								**832,946**
55070 - SCADA Sites	-	-	-	-	150,000	-	-	150,000
55071 - Highland Drive - North of Willow Pond	-	-	-	-	140,125	-	-	140,125
55802 - Neighborhood Projects	-	-	-	-	200,000	-	-	200,000
55804 - Retention Pond Modifications	-	-	-	-	50,000	-	-	50,000
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	292,821	-	-	292,821
Non-Departmental (see pg. 237)								**135,000**
11099 - Land Purchase Contingency	7,000	-	-	-	-	-	-	7,000
19045 - EECBG Consulting	128,000	-	-	-	-	-	-	128,000
Total Capital Projects	**$ 7,594,767**	**$ 222,786**	**$ 1,144,363**	**$ 1,510,200**	**$ 832,946**	**$ 8,993,886**	**$ 176,294**	**$ 20,475,242**

COMMUNITY PROFILE

Sandy City is Utah's fifth 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 and the opportunity to be a commercial center for the south end of the valley.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 94,203 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an affect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

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

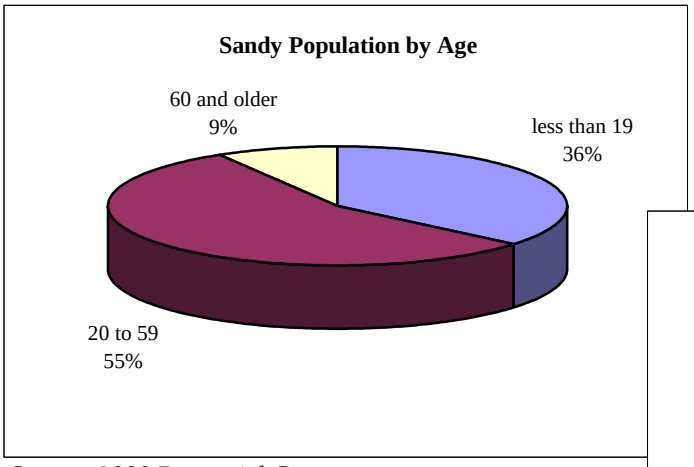


Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

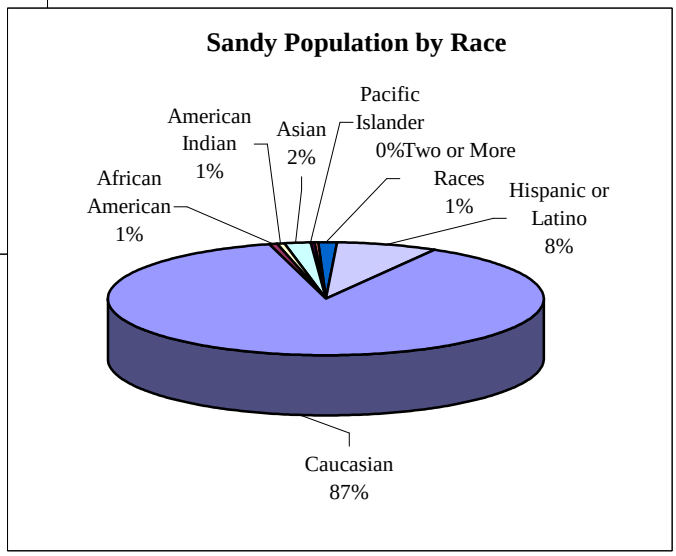
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	$ 76,116
Unemployment Rate (2008)	1.9%

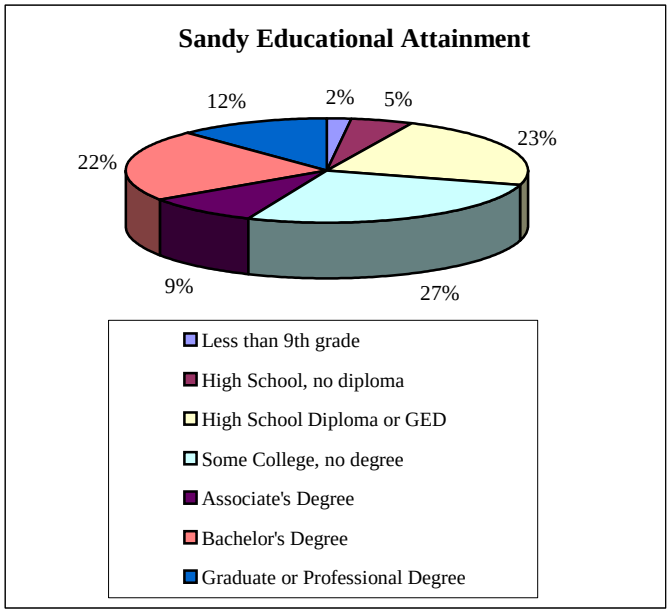
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81
2009 Est.	96,074	29.1	22.89



Source: 2000 Decennial Census



Source: 2000 Decennial Census



Source: American Community Survey, 2006

COMMUNITY PROFILE (cont.)

2006 Labor Force	Avg. Annual Wage	Employees
Finance, Insurance & Real Estate	41,132	3,067
Information	34,825	831
Trade, Transportation & Utilities	31,396	8,837
Manufacturing	46,350	2,625
Construction	39,024	3,826
Government	27,251	5,264
Services	29,625	22,123
	32,258	46,573

Source: Utah Department of Workforce Services

Building Permits Cal. Year:	Commercial	Residential
1998	45	213
1999	45	167
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227
2007	31	115
2008	43	42

Top Ten Property Taxpayers Taxpayer	Type of Business	2007 Assessed Property Valuation	% of Total Assessed Valuation
Macerich Co.	Real Estate Investment Trust	$ 169,949,600	2.49%
Lawrence & Karen Miller	Auto Mall/Business Complex	145,597,300	2.13%
Ronald Raddon	Commercial & Office Development	73,823,401	1.08%
The Boyer Company	Commercial & Office Development	65,438,900	0.96%
Magna Investment	Commercial & Office Development	58,062,000	0.85%
KBS South Towne, LLC	Apartment Complex	48,952,000	0.72%
SSR Western Multifamily LLC	Apartment Complex	39,727,850	0.58%
Pacificorp	Electric Utility	37,748,281	0.55%
Becton Dickinson & Company	Pharmaceutical Manufacturing	30,123,800	0.44%
Qwest Communications	Telephone Communications	25,479,658	0.37%
Total		$ 694,902,790	10.17%

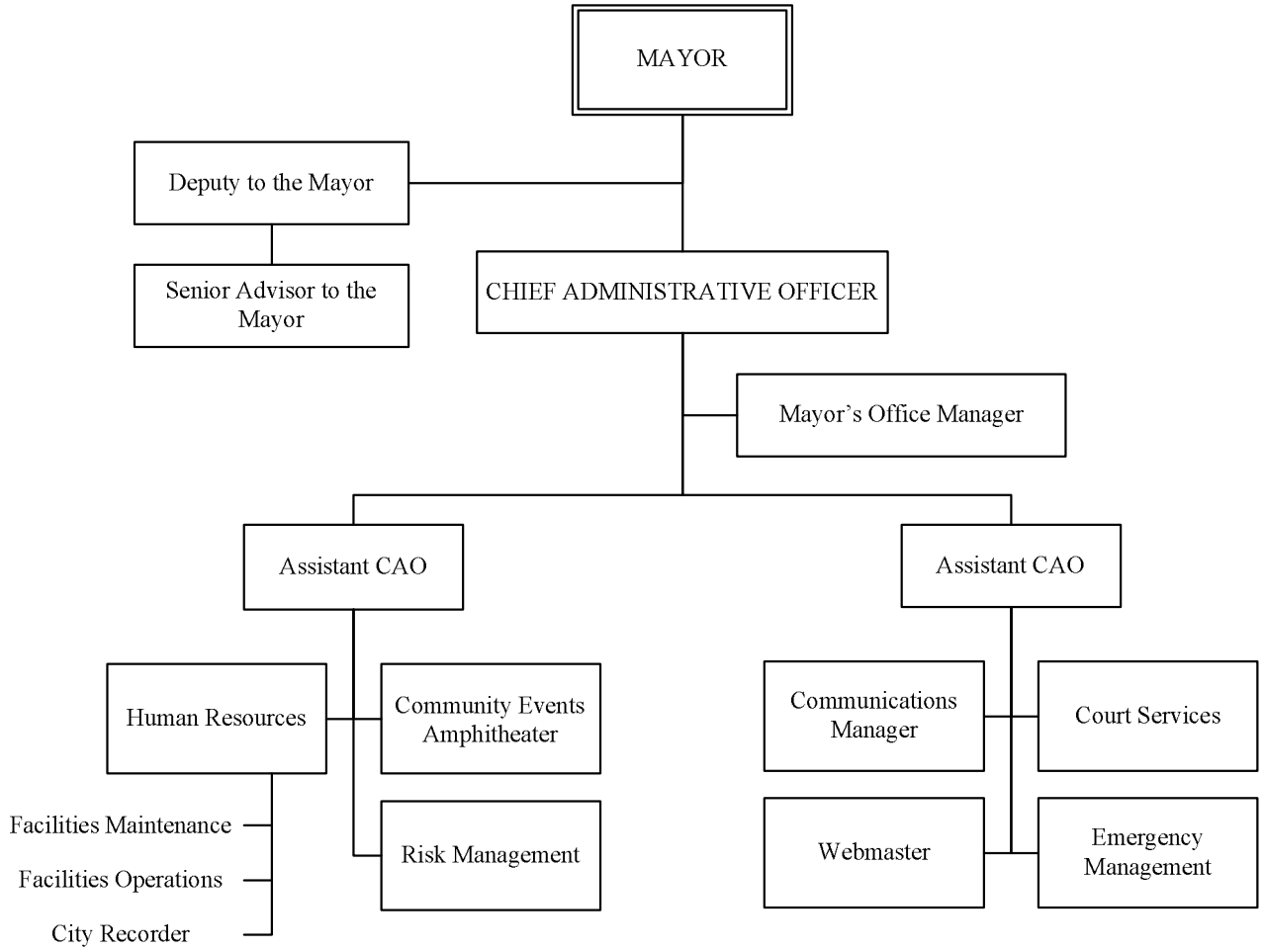
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers
Champion Ford
Costco
Harmon City INC
The Home Depot
Larry H Miller Chrysler Jeep
Oracle USA INC
Stockton to Malone
Super Target
Utah Power & Light
Wal Mart Supercenter

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

Department Organization

Administration

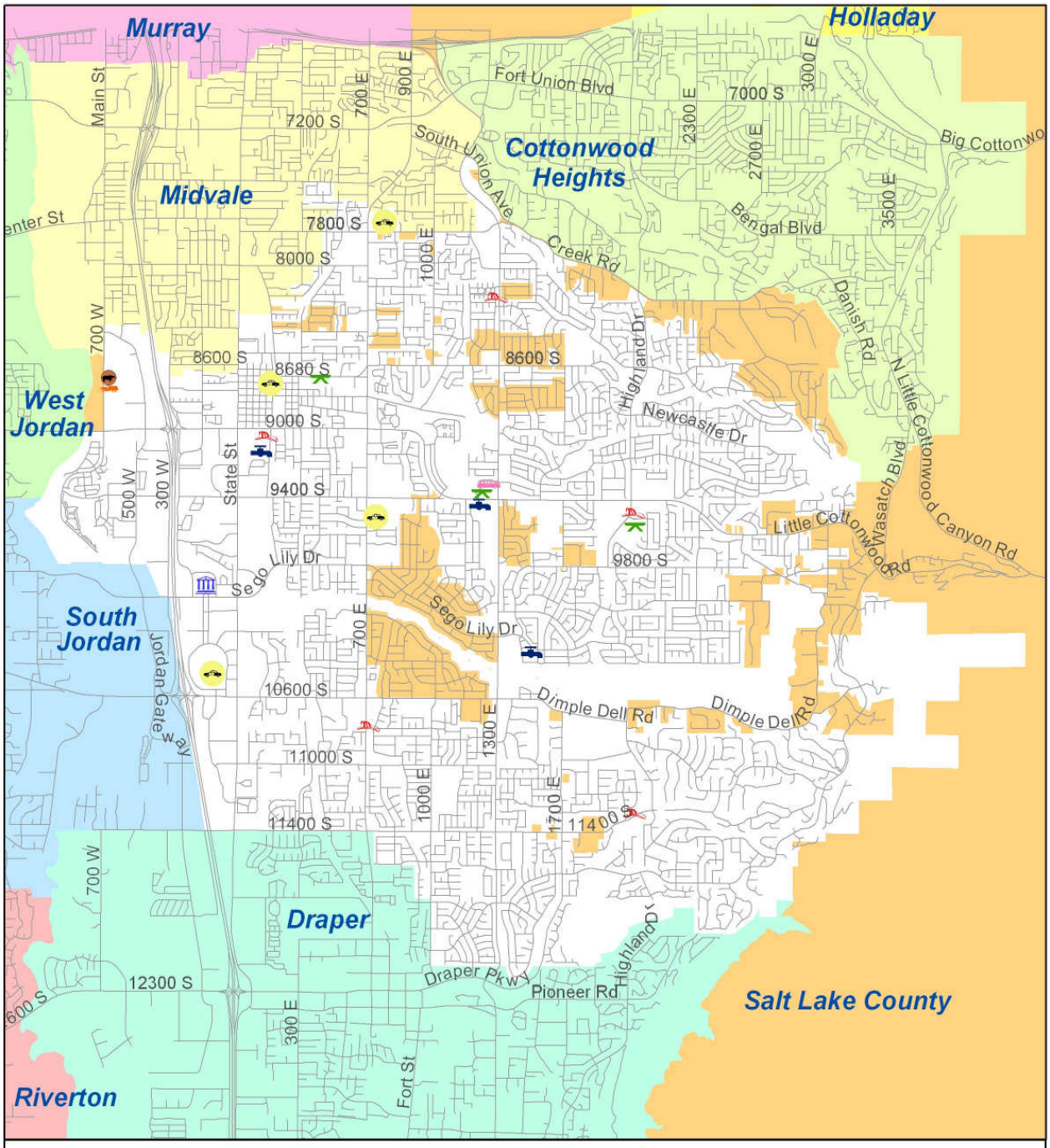


Department Description

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

Department Mission

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



Public Facilities

Legend

- Fire Stations
- Animal Control
- City Hall
- Police
- Public Utilities
- Public Works
- Recreation
- Sen. Citizen Center

Scale: 1 Inch = 1 Mile

0 0.5 1 2 Miles

N W E S

Produced by Sandy City GIS
Jake Petersen, GIS Technician
April 27, 2009

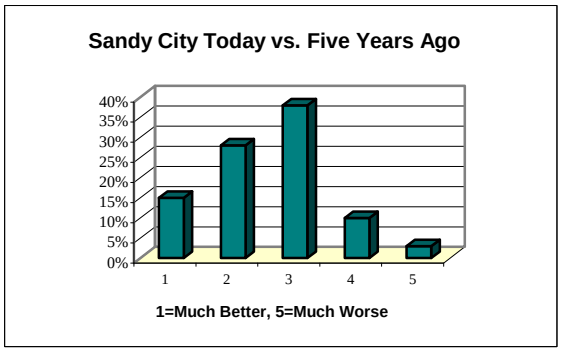
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

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

Performance Measures & Analysis

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



Citizen Response (Fiscal Year)	2006	2007	2008	2009
Sandy City Today vs. Five Years Ago				
Much better	No	13%	12%	15%
Somewhat better	Survey	31%	30%	28%
About the same	Conducted	36%	38%	38%
Somewhat worse	December	10%	10%	10%
Much worse	2005	3%	3%	3%
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Courtesy of city employees		4.04	4.07	4.06
Overall work performance of city employees		3.95	4.01	4.01
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes		43%	49%	49%
Satisfaction level				
Very Satisfied		47%	54%	50%
Somewhat Satisfied		28%	29%	30%
Somewhat Dissatisfied		11%	7%	6%
Very Dissatisfied		13%	9%	12%
Don't Know		1%	1%	1%
Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)				
Before the city makes major decisions, citizens' opinions are considered		2.44	2.53	2.50
I know how to inform the city about how I feel on important issues		2.10	2.08	2.11
Sandy is a good place to live		1.24	1.22	1.22

Significant Budget Issues

1 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010. Additional seasonal FTE's have been converted to fund a new Appointed Category 3 Community Liaison position.

2 **Assistant Chief Administrative Officer -** The Assistant to the CAO position was converted into an Assistant Chief Administrative Officer position.

Department 11	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
General Taxes & Revenue	$ 407,770	$ 441,452	$ 452,860	$ 464,893	$ 437,707	
Administrative Charges						
31411 Redevelopment Agency	12,260	28,004	44,115	47,364	53,547	
31412 Water	39,757	22,586	12,936	14,290	15,319	
31416 Storm Water	3,924	-	-	-	-	
Total Financing Sources	**$ 463,711**	**$ 492,042**	**$ 509,911**	**$ 526,547**	**$ 506,573**	
Financing Uses:						
411111 Regular Pay	$ 302,242	$ 318,950	$ 338,294	$ 343,946	$ 332,271	
411113 Vacation Accrual	4,276	7,378	1,692	-	-	
411121 Seasonal Pay	17,340	14,520	-	11,775	5,587	1
411131 Overtime/Gap	154	213	-	-	-	
411211 Variable Benefits	66,937	70,237	72,709	74,191	71,706	
411213 Fixed Benefits	16,493	19,018	16,716	17,442	17,025	
411214 Retiree Health Benefit	-	1,645	-	5,653	5,706	
41131 Vehicle Allowance	10,840	11,272	10,914	11,832	11,832	
41132 Mileage Reimbursement	191	141	597	300	300	
41135 Phone Allowance	1,129	1,200	1,617	1,205	1,205	
4121 Books, Subs. & Memberships	2,471	3,163	2,046	3,390	3,390	
41231 Travel	6,054	3,936	6,128	11,261	11,261	
41232 Meetings	9,019	9,067	8,787	4,050	4,050	
41235 Training	100	38	285	2,500	2,500	
41237 Training Supplies	1,407	-	-	-	-	
412400 Office Supplies	868	1,957	2,103	2,900	2,900	
412440 Computer Supplies	-	-	-	248	248	
412460 Media Relations	3,631	7,275	1,821	4,000	4,000	
412470 Special Programs	2,678	6,643	3,477	9,412	9,412	
412490 Miscellaneous Supplies	2,021	1,300	1,827	2,000	2,000	
412611 Telephone	1,383	1,406	1,371	2,239	2,322	
413723 UCAN Charges	88	-	-	810	810	
414111 IS Charges	9,087	14,494	18,706	17,393	18,048	
4174 Equipment	5,302	(1,811)	20,821	-	-	
Total Financing Uses	**$ 463,711**	**$ 492,042**	**$ 509,911**	**$ 526,547**	**$ 506,573**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Elected Official:						
Mayor			1.00	1.00	1.00	
Appointed - Category 1:						
Deputy to the Mayor	$ 3,092.00	$ 4,869.90	1.00	1.00	1.00	
Senior Advisor to the Mayor	$ 1,478.40	$ 2,328.50	0.50	0.50	0.50	
Office Manager	$ 1,286.40	$ 2,026.10	0.50	0.50	0.50	
Appointed - Category 3:						
Community Liaison	$ 9.43	$ 15.08	0.00	0.00	0.10	1
Regular:						
Communications Manager	$ 1,943.20	$ 3,060.50	0.25	0.25	0.25	
Seasonal:			0.86	0.86	0.17	1
Intern	$ 9.43	$ 15.08				
		Total FTEs	4.11	4.11	3.52	

Department 12	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 386,610	$ 396,209	$ 412,925	$ 426,147	$ 391,076
Administrative Charges					
31411 Redevelopment Agency	5,203	5,001	5,997	11,512	20,370
31412 Water	25,122	29,756	41,675	46,106	38,079
31413 Waste Collection	7,353	5,784	8,033	10,233	9,235
31414 Fleet Operations	4,013	1,682	2,473	2,644	2,178
31415 Information Systems	922	3,101	1,844	3,144	6,443
31416 Storm Water	4,453	3,009	3,781	4,344	4,243
31417 Alta Canyon Sports Center	2,312	2,938	2,804	4,630	3,897
31418 Golf	1,038	1,509	2,048	2,176	2,129
31419 Sandy Arts Guild	-	433	1,000	798	670
314110 Recreation	-	410	628	759	789
314111 Risk	-	13,046	19,215	20,272	18,135
Total Financing Sources	**$ 437,026**	**$ 462,878**	**$ 502,423**	**$ 532,765**	**$ 497,244**
Financing Uses:					
411111 Regular Pay	$ 306,373	$ 311,903	$ 343,426	$ 362,758	$ 334,460
411113 Vacation Accrual	3,698	7,291	992	-	-
411121 Seasonal Pay	-	3,270	1,988	6,127	2,939
411211 Variable Benefits	66,200	67,672	74,118	77,120	70,740
411213 Fixed Benefits	22,992	21,665	23,220	25,621	24,335
411214 Retiree Health Benefit	6,610	2,452	2,652	5,735	6,526
41131 Vehicle Allowance	9,842	9,606	11,010	13,311	13,311
41132 Mileage Reimbursement	76	67	649	300	300
41135 Phone Allowance	1,008	951	1,168	1,080	1,080
4121 Books, Subs. & Memberships	2,654	4,688	3,597	2,500	2,500
41231 Travel	3,200	6,513	7,579	6,000	6,000
41232 Meetings	1,610	2,748	2,023	3,694	3,694
41234 Education	-	-	-	1,000	1,000
41235 Training	-	-	720	800	800
412400 Office Supplies	551	1,395	2,508	2,300	2,300
412440 Computer Supplies	22	-	-	427	427
412490 Miscellaneous Supplies	1,497	995	945	800	800
412511 Equipment O & M	315	376	1,458	150	150
412611 Telephone	1,192	1,345	1,259	1,484	1,977
413723 UCAN Charges	240	520	529	810	810
41379 Professional Services	-	-	189	1,200	1,200
414111 IS Charges	10,093	15,592	22,497	17,667	20,654
41471 Fleet O & M	1,236	1,223	1,439	1,881	1,241
4174 Equipment	(2,383)	2,606	(1,543)	-	-
Total Financing Uses	**$ 437,026**	**$ 462,878**	**$ 502,423**	**$ 532,765**	**$ 497,244**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Chief Administrative Officer	$ 3,619.20	$ 5,700.20	1.00	1.00	1.00	
Asst. Chief Administrative Officer	$ 3,092.00	$ 4,869.90	1.00	1.00	1.25	2
Office Manager	$ 1,286.40	$ 2,026.10	0.50	0.50	0.50	
Regular:						
Assistant to the CAO	$ 2,086.40	$ 3,286.10	0.25	0.25	0.00	2
Communications Manager	$ 1,943.20	$ 3,060.50	0.25	0.25	0.25	
Seasonal:						
Intern	$ 9.43	$ 15.08	0.42	0.42	0.13	1
		Total FTEs	3.42	3.42	3.13	

Sandy
HEART OF THE WASATCH

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Strengthen customer respect, trust, and confidence.
- Strategically plan and manage resources.
- Foster positive communication and an enjoyable working environment.
- Strengthen operational partnerships and align services with priorities and resources.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety, and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services and increase employee understanding of benefit decisions.

Five-year Accomplishments

- Revised the city's "Fit For Life" wellness program by implementing the Apple Program.
- Coordinated the facilitation of Covey training for employees.
- Complied with new federal legislation amendments including ADA, FMLA, COBRA, and the American Recovery and Reinvestment Act (ARRA).
- Implemented a Retirement Medical Plan using ICMA-RC's Retiree Health Savings (RHS) Plan.
- Created three new RHS plans and made significant amendments to the existing plan.
- Converted public safety employees into the non-contributory Utah Retirement System.
- Revised the employee appeals process in accordance with state statute and recent case law.
- Updated the employee classification system.
- Conducted an employee satisfaction survey for the HR & Mgt Services department.
- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Successfully transitioned to a new occupational health and drug screening provider.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Continued to provide a successful supervisor and employee training program.
- Implemented HIPAA compliant policies and procedures.

Performance Measures & Analysis

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,
- the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
- the hiring of additional personnel in existing city departments, and
- additional and changing federal and state compliance issues, including FMLA, HIPAA, COBRA, ADA and USERRA.

Measure (Calendar Year)	2006	2007	2008
City Employees (FTE)	637.1	649.31	646.48
Recruitments	159	129	143
Job Audits	123	62	41
Consultation (in hours)	128	117	115
Employment Applications	2,636	2,443	3,022
Average Time to Fill a Position (in days)	38	50	36
HR Cost per Hire	$400	$437	$430
Employee Turnover Rate	9.1%	8.8%	6.7%
HR Staff to Employee Ratio per hundred	0.89	0.88	0.88
HR Expense per FTE	$798	$801	$836
HR Expenses as a Pct. of Operating Expenses			
Consolidated Budget	0.83%	0.80%	0.83%
General Fund	1.41%	1.34%	1.33%

Measure (Calendar Year)	2006	2007	2008
Pct. of Medical Premium the City pays for Employee-Only Coverage	100%	100%	100%
Pct. of Medical Premium the City pays for Employee & Dependent Coverage	96.5%	95.3%	93.2%
Health Care Expense per Employee			
All Employees	$3,849	$4,042	$4,224
Covered Employees	$7,201	$7,405	$7,884

Significant Budget Issues

No significant budget issues.

Budget Information

Department 1210	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 410,783	$ 394,298	$ 445,419	$ 432,371	$ 439,035
Administrative Charges					
31411 Redevelopment Agency	1,237	1,263	1,064	1,356	1,893
31412 Water	39,936	43,622	44,662	54,822	50,481
31413 Waste	3,795	3,992	3,897	4,326	4,419
31414 Fleet Operations	8,289	5,152	6,341	7,551	6,883
31415 Information Services	1,347	3,203	3,580	3,485	3,879
31416 Storm Water	6,931	6,639	7,387	12,011	11,450
31417 Alta Canyon Sports Center	13,032	11,000	13,685	10,674	12,343
31418 Golf	4,350	3,122	4,034	3,742	3,705
31419 Sandy Arts Guild	-	209	524	251	549
314110 Recreation	-	2,048	2,647	2,523	3,406
314111 Risk	-	1,160	1,415	2,031	1,295
Total Financing Sources	**$ 489,700**	**$ 475,708**	**$ 534,655**	**$ 535,143**	**$ 539,338**
Financing Uses:					
411111 Regular Pay	$ 228,018	$ 238,284	$ 273,323	$ 285,630	$ 282,917
411113 Vacation Accrual	8,335	-	8,390	-	-
411121 Seasonal Pay	17,747	5,660	67	-	-
411131 Overtime/Gap	173	230	-	-	-
411211 Variable Benefits	51,953	51,821	58,037	60,330	59,488
411213 Fixed Benefits	35,657	34,592	35,231	36,383	45,871
411214 Retiree Health Benefits	-	-	1,188	1,235	3,216
41132 Mileage Reimbursement	328	99	163	400	400
41135 Phone Allowance	279	480	482	480	480
4121 Books, Subs. & Memberships	1,893	1,920	1,739	2,000	2,000
41221 Public Notices	20,942	13,493	9,027	7,560	6,960
41231 Travel	4,774	2,187	-	3,400	3,400
41232 Meetings	579	708	611	1,000	1,000
41235 Training	2,792	1,123	670	2,000	2,000
41237 Training Supplies	293	215	332	350	350
412400 Office Supplies	3,990	2,427	1,819	2,400	2,400

Department 1210	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
412435 Printing	1,491	1,434	1,359	1,700	1,700
412440 Computer Supplies	362	-	-	533	533
412470 Special Programs	29,911	26,457	42,728	47,720	48,770
412490 Miscellaneous Supplies	1,518	655	57	500	500
412511 Equipment O & M	443	394	60	250	250
412611 Telephone	2,519	2,514	2,606	3,846	4,155
41379 Professional Services	39,803	31,481	32,500	52,531	49,027
414111 IS Charges	20,902	22,616	24,385	24,895	23,921
4174 Equipment	14,998	36,918	39,881	-	-
Total Financing Uses	**$ 489,700**	**$ 475,708**	**$ 534,655**	**$ 535,143**	**$ 539,338**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 2:					
HR & Mgmt Services Director	$ 2,775.20	$ 4,370.90	1.00	1.00	1.00
Regular:					
Management Analyst	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00
Benefits Coordinator	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00
Human Resource Specialist	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Receptionist	$ 821.60	$ 1,294.00	1.00	1.00	1.00
Part-time:					
Secretary	$ 11.80	$ 18.59	0.69	0.69	0.69
		Total FTEs	5.69	5.69	5.69

Sandy
HEART OF THE WASATCH

- Maintain functional, clean, and comfortable buildings.
- Manage efficient and safe building systems, including HVAC, security, and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Strategically plan and manage resources and shape processes to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions, and improvements.

Five-year Accomplishments

- Remodeled both court rooms, replaced all Justice Center faucets, and relocated Victim Advocates, Prosecutors, Traffic Unit, Youth Unit and Sandy Village Substation.
- Replaced Senior Center outside deck, main electrical switch, and installed power for Senior Center sign.
- Replastered the swimming pool at Alta Canyon Recreation Center.
- Replaced chiller compressor at Parks and Recreation and chiller control boards at the Justice Center.
- Painted many areas including outside light poles and exterior metal at assigned buildings.
- Installed new restroom counters and plumbing at City Hall and Amphitheater.
- Replaced City Hall roof.
- Completed miscellaneous remodeling/refurbishing in City Council, Administration, and Finance office suites.
- Implemented a new safety plan, training manual, skill certification program and work order system.
- Assumed responsibility for maintenance of the new storage building.
- Improved the Justice Center site including new sidewalks, parking lot, walk-in gate, tree boxes and benches.
- Updated the facility capital budget repair and replacement plan and added Justice Center & Storage Building.
- Aided Alta Canyon with installation of AC improvements and a new pool and hot water pumps.
- Replaced roof, pads, and drains on the gym and stairway of the Parks and Recreation building, the Museum, and Alta Canyon, and added downspouts and heat trace at the Senior Center.
- Continued upgrades of HVAC controls at Alta Canyon, City Hall, Parks and Recreation, Amphitheater and installed network-based HVAC operating systems at the Justice Center and Senior Center.
- Installed emergency systems in City Hall, Amphitheater and the Justice Center.
- Enhanced security, emergency lighting and meeting room audio visual systems.
- Improved energy efficiency at assigned buildings including two high-efficiency water heaters.
- Completed significant improvements in the locker rooms, installed two new boilers, replaced a motor for the AC fan system and repainted the swimming pool at Alta Canyon Recreation Center.
- Re-grouted tile in the 2nd and 3rd floor restrooms at City Hall.
- Began cleaning the Public Utilities shop at 1220 E. 9400 S.
- Replaced outdoor benches at City Hall and Parks and Recreation.
- Converted city building mechanical blueprints into a reproducible electronic format and brought all prints up to date.
- Made improvements to parking lots, sidewalks and gates at City Hall and the Justice Center.
- Installed a power panel, auxiliary stage power, electrical cooling fan, air conditioning unit, surveillance system and a new pit cover at the amphitheater.

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, and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004, the Division gained responsibility for the Sandy City Museum. In 2005, the Division began maintaining the newly purchased Justice Center. Lastly, in 2007 the Division became responsible for custodial services for the Public Utilities Building at 9400 S. & 1220 E. and the newly constructed storage building.

Measure (Calendar Year)	2006	2007	2008
Employee Time Distribution by Bldg (employee hours)			
City Hall	11,984	12,994	15,082
Parks and Rec	2,545	3,562	2,961
Amphitheater	523	822	976
Senior Center	2,590	3,704	3,378
Animal Services	350	856	725
Public Works	756	1,072	839
Police Substations	318	614	549
River Oaks Golf Course	569	1,104	672
Alta Canyon Recreation Center	76	266	884
Museum	78	208	208
Justice Center	2,676	3,976	3,763
Storage Building	N/A	130	416
% of Purchase Orders Created on Time	N/A	96%	92%
Purchase Orders Generated per FTE	N/A	19	20
Work Orders Completed*	N/A	N/A	3,376
Avg. Work Order Response Time (days)*	N/A	N/A	1.1
% of Work Orders Completed w/in 24 hrs	N/A	N/A	90%
Projects Completed per FTE*	N/A	N/A	17
Projects Expenditures per FTE*	N/A	N/A	$139,843
System Inspections per Month*	N/A	N/A	79
System Breakdowns (Failures)*	N/A	N/A	7
Power - Avg. Peak Demand (kilowatts)	N/A	691	729
Power - Kilowatt hours	N/A	2,556,275	2,647,915
Natural Gas - Decatherms	N/A	10,986	11,721

* New measures for 2008 that may not have comparison data available from previous years. These measures are only for Building Maintenance.

Significant Budget Issues — Building Maintenance

1 Seasonal FTE's - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Budget Information

Department 1216	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	481,373	500,265	$ 545,699	$ 587,381	$ 582,584
Administrative Charges					
31411 Redevelopment Agency	3,554	3,007	3,930	3,540	4,061
31412 Water	41,582	31,341	43,494	38,161	38,936
31414 Fleet Operations	-	17,188	-	1,889	1,499
31415 Information Services	4,602	7,830	12,490	11,489	12,079
31416 Storm Water	6,191	5,094	7,728	9,037	8,998
31418 Golf	-	-	927	5,906	4,244
31419 Sandy Arts Guild	-	5,616	4,031	5,178	5,483
314110 Recreation	-	11,874	11,272	12,200	11,078
314111 Risk	-	3,517	5,653	5,267	5,538
Total Financing Sources	**$ 537,302**	**$ 585,732**	**$ 635,224**	**$ 680,048**	**$ 674,500**
Financing Uses:					
411111 Regular Pay	$ 87,221	$ 113,050	$ 132,752	$ 138,001	$ 138,006
411113 Vacation Accrual	7,828	7,737	-	-	-
411121 Seasonal Pay	4,477	-	-	-	-
411131 Overtime/Gap	163	63	50	-	-
411211 Variable Benefits	19,343	24,280	28,639	29,539	29,546
411213 Fixed Benefits	12,444	19,560	23,225	24,318	25,902
411214 Retiree Health Benefit	2,242	2,402	1,889	1,473	1,547
41131 Vehicle Allowance	2,821	3,216	3,245	3,470	3,470
41132 Mileage Reimbursement	-	-	-	75	75
41235 Training	26	1,054	55	500	500
412490 Miscellaneous Supplies	-	77	158	300	300
412511 Equipment O & M	581	581	323	193	193
412521 Building O & M	21,428	29,779	33,023	37,000	37,000
412523 Power & Lights	179,337	181,809	193,829	207,695	207,695
412524 Heat	100,078	83,027	83,800	89,517	89,517
412525 Sewer	1,549	1,630	1,181	1,920	1,920
412526 Water	5,798	8,416	7,097	10,419	8,919
412527 Storm Water	5,720	6,240	5,842	6,620	6,620
412611 Telephone	2,223	2,517	3,039	1,592	1,669
413723 UCAN Charges	746	679	744	1,350	1,350
41379 Professional Services	31,304	34,523	52,042	59,234	56,964
41389 Miscellaneous Services	41,679	45,890	31,341	24,995	24,995
414111 IS Charges	4,823	5,255	7,555	7,705	7,363
41471 Fleet O & M	700	734	1,431	1,958	1,775
4173 Building Improvements	650	1,283	3,155	23,000	20,000
4174 Equipment	919	924	1,930	9,174	9,174
43472 Fleet Purchases	-	-	12,252	-	-
4370 Capital Outlays	3,202	11,006	6,627	-	-
Total Financing Uses	**$ 537,302**	**$ 585,732**	**$ 635,224**	**$ 680,048**	**$ 674,500**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Facilities Manager	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
Facilities Maintenance Technician	$ 1,168.80	$ 1,840.90	2.00	2.00	2.00
		Total FTEs	3.00	3.00	3.00

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and 50 years and replacement value greater than $7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc. Grant funds will be used for projects in several municipal buildings to improve energy efficiency and conservation.					
41 General Revenue	$ 458,390	$ 200,000	$ 200,000	$ 200,000	$ 200,000
45 Grants	-	373,500	-	-	-
Total	$ 458,390	$ 573,500	$ 200,000	$ 200,000	$ 200,000
1238 - City Hall Fountain - This project is to fund a water feature at City Hall to replace the fountain at the south entrance that has been removed.					
41 General Revenue	$ 40,000	$ -	$ -	$ -	$ -
1242 - Sandy Museum - This project is to fund various building improvements at the Sandy Museum. $8,560 is earmarked for roof repairs.					
41 General Revenue	$ 15,799	$ -	$ -	$ -	$ -
1244 - Justice Center - This will fund remodeling, repair, and replacement of building components at the Justice Center.					
41 General Revenue	$ 98,275	$ -	$ -	$ -	$ -
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	$ 19,690	$ -	$ -	$ -	$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	$ 200,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 832,154**	**$ 573,500**	**$ 200,000**	**$ 200,000**	**$ 200,000**

Department 1217	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 324,920	$ 354,600	$ 378,462	$ 416,866	$ 396,947
Administrative Charges					
31411 Redevelopment Agency	1,138	1,428	1,294	1,311	1,637
31412 Water	13,308	14,878	14,324	14,135	25,525
31414 Fleet Operations	2,666	4,285	2,414	2,790	2,821
31415 Information Services	1,473	3,717	4,113	4,256	4,869
31416 Storm Water	1,981	2,418	2,545	3,347	3,627
31418 Golf	2,287	2,618	2,263	3,304	2,554
31417 Alta Canyon Sports Center	1,193	-	-	-	-
31419 Sandy Arts Guild	-	268	469	242	419
314110 Recreation	-	2,645	2,683	3,181	3,481
314111 Risk	-	1,669	1,862	1,951	2,232
Total Financing Sources	**$ 348,966**	**$ 388,526**	**$ 410,429**	**$ 451,383**	**$ 444,112**
Financing Uses:					
411111 Regular Pay	$ 140,055	$ 147,491	$ 163,783	$ 174,884	$ 169,632
411113 Vacation Accrual	4,702	8,595	-	-	-
411121 Seasonal Pay	85,827	113,946	112,928	122,730	119,540
411131 Overtime/Gap	751	342	1,146	-	-
411211 Variable Benefits	39,340	43,564	47,075	50,878	49,576
411213 Fixed Benefits	28,814	32,998	35,623	40,335	42,965
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	924	663	670	800	800
41235 Training	790	503	372	1,000	1,000
412490 Miscellaneous Supplies	774	619	851	1,000	1,000
412511 Equipment O & M	738	828	1,312	1,000	1,000
412521 Building O & M	32,404	28,232	30,944	42,988	42,988
412611 Telephone	752	1,320	1,322	1,272	1,310
413723 UCAN Charges	334	401	372	810	810
41389 Miscellaneous Services	3,317	2,995	3,048	3,200	3,200
414111 IS Charges	4,360	4,747	4,993	5,060	4,872
41471 Fleet O & M	700	734	631	604	597
4173 Building Improvements	275	-	260	700	700
4174 Equipment	4,109	548	5,099	3,997	3,997
Total Financing Uses	**$ 348,966**	**$ 388,526**	**$ 410,429**	**$ 451,383**	**$ 444,112**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Facilities Supervisor	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00
Lead Custodian	$ 1,012.80	$ 1,595.20	1.00	1.00	1.00
Building Custodian	$ 821.60	$ 1,294.00	1.00	1.00	1.00
Part-time:					
Lead Custodian	$ 12.66	$ 19.94	0.75	0.75	0.75
Building Custodian	$ 10.27	$ 16.18	0.88	0.88	0.88
Seasonal:					
Custodian I/II	$ 7.25	$ 11.60	6.75	6.75	6.59
		Total FTEs	11.38	11.38	11.22

1

Policies & Objectives

- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Administer biennial city election.
- Facilitate off-site storage of vital city records.
- Conduct records search for city staff and public.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the city.
- Administer and control mailing, shipping, and copy room operations for the city.

Five-year Accomplishments

- Assisted Community Development to identify non-residential building plans that had met retention requirements, resulting in the disposal of approximately 1,500 plans.
- Developed a plan for yearly transfer of terminated employee personnel files to the State Records Center.
- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City annexations and verified recordings.
- Monitored and enforced contract insurance reviews with the city's risk management office.
- Successfully administered the biennial general city elections.
- Revised and maintained a web page for the city recorder's office.

Performance Measures & Analysis

The City Recorder's Office has increased its role in the organization over the past several years. With the expertise developed through processing contracts for the city, managing changes associated with electronic and early voting, handling changes to hearing notice requirements, and notable increases in GRAMA requests, many more departments now rely on our assistance.

Measure	2006	2007	2008
Annual GRAMA requests	55	64	93
% of GRAMA request completed:			
within five days (press)	N/A	100%	100%
within ten days	N/A	100%	100%
Contracts processed	221	200	493
Public notices	99	104	71
Pieces of mail processed	N/A	527,252	508,817
Mail processing problems reported	N/A	6	1
% of voter turnout	N/A	38.7%	N/A
Files scanned into imaging system	462	310	384
Average time to record annexation after ordinance adoption (in days)*	N/A	N/A	19.5

* New measure for 2008 that may not have comparison data available from previous years. All measures are based on a rolling 12 months through February.

Significant Budget Issues

No significant budget issues.

Department 1213	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 195,384	$ 152,075	$ 151,231	$ 155,136	$ 144,330
Administrative Charges					
31411 Redevelopment Agency	2,216	1,656	1,659	2,034	722
31412 Water	7,547	2,994	3,261	4,124	3,552
31413 Waste Collection	1,703	1,954	2,307	3,212	2,766
31414 Fleet Operations	6,239	2,785	3,346	4,114	3,897
31415 Information Services	562	1,497	1,825	2,246	2,128
31416 Storm Water	2,785	1,550	1,599	1,976	690
31417 Alta Canyon Sports Center	603	1,236	1,065	1,497	1,214
31418 Golf	323	-	-	-	-
31419 Sandy Arts Guild	-	132	403	478	421
314110 Recreation	-	502	600	825	788
314111 Risk	-	5,059	6,186	9,361	8,869
31491 Sale of Maps and Copies	-	49,994	55,177	50,937	57,000
Total Financing Sources	**$ 217,362**	**$ 221,434**	**$ 228,659**	**$ 235,940**	**$ 226,377**
Financing Uses:					
411111 Regular Pay	$ 96,815	$ 103,396	$ 108,138	$ 107,935	$ 101,832
411113 Vacation Accrual	5,466	-	-	-	-
411131 Overtime/Gap	51	95	-	-	-
411211 Variable Benefits	20,009	21,379	22,322	22,148	20,900
411213 Fixed Benefits	12,430	13,453	13,844	14,476	15,396
411214 Retiree Health Benefit	550	1,063	-	322	-
41132 Mileage Reimbursement	161	155	56	300	300
4121 Books, Sub. & Memberships	635	673	538	1,000	1,000
41221 Public Notices	5,963	10,573	6,925	11,726	9,851
41231 Travel	1,781	757	-	1,400	1,400
41232 Meetings	70	-	-	65	51
41235 Training	295	87	400	100	100
412400 Office Supplies	870	315	1,091	1,150	1,100
412415 Copying	6,962	8,054	6,414	7,148	6,794
412420 Postage	55,340	50,340	57,354	56,002	56,002
412430 Microfilming & Archives	563	1,166	965	900	900
412440 Computer Supplies	390	212	223	248	248
412511 Equipment O & M	-	-	-	500	500
412611 Telephone	1,261	1,327	1,412	1,440	1,613
414111 IS Charges	7,750	8,389	8,977	9,080	8,390
Total Financing Uses	**$ 217,362**	**$ 221,434**	**$ 228,659**	**$ 235,940**	**$ 226,377**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
City Recorder	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00
Regular:					
Deputy Recorder	$ 1,012.80	$ 1,595.20	1.00	1.00	1.00
		Total FTEs	2.00	2.00	2.00

Budget Information (cont.) City Recorder

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31491 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	$0.14	$0.15	$0.16	$0.16	$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	$0.07	$0.07	$0.08	$0.08	$0.08
Color 8.5 X 11	N/A	N/A	$0.20	$0.20	$0.20
31491 GRAMA Requests					
Audio CD's / each	N/A	N/A	N/A	$5.00	$5.00
Copies / page	$0.30	$0.30	$0.30	$0.30	$0.30
Research / hr. + copying charges	$25	$26	$26	$26	$26

Significant Budget Issues Elections

1 **Elections -** The budget for elections is higher than the FY 2008 actual expenditures since a primary election was not held that year.

Budget Information

Department 1214	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 84,532	$ -	$ 96,117	$ -	$ 195,000
Total Financing Sources	**$ 84,532**	**$ -**	**$ 96,117**	**$ -**	**$ 195,000**
Financing Uses:					
41221 Public Notices	$ 5,955	$ -	$ 354	$ -	$ 3,000
412400 Office Supplies	20	-	33	-	50
412420 Postage	190	-	-	-	50
412490 Miscellaneous Supplies	1,901	-	-	-	1,900
41389 Miscellaneous Services	76,466	-	95,730	-	190,000
Total Financing Uses	**$ 84,532**	**$ -**	**$ 96,117**	**$ -**	**$ 195,000** 1

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 fair, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Revenue Policy

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

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

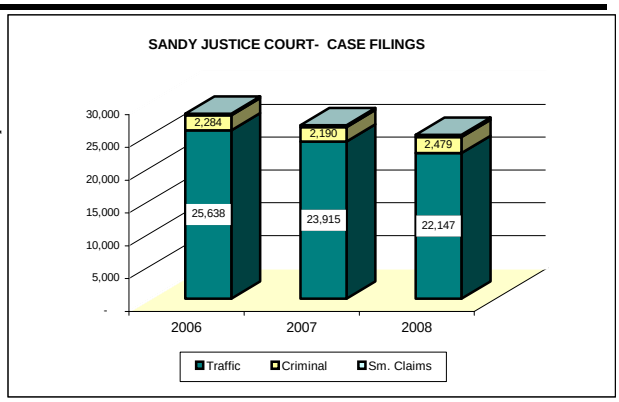
Note: Citizen feedback consistently underscores the importance that city residents place on safety specifically citing traffic control as a desired improvement (see the survey results on page 12). One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2010 court services budget includes $1,366,399 of direct costs. The city's cost allocation study identifies an additional $638,478 of indirect costs associated with the building, human resources, finance, and other overhead costs as well as the costs related to prosecution. The costs associated with the officers that issue the tickets are also significant but have not been calculated. However, the difference between the $2,983,108 generated by court fines and the sum of the direct and indirect costs is equal to just 8% of the Police Department's budget. The cost of the police, zoning, and animal control officers exceeds this amount which means the money collected in court fines covers most but not all of the total costs of enforcement. The city believes that this is as it should be. The violators should pay for most of the costs but not so much that money becomes an incentive that could result in unreasonable enforcement.

Five-year Accomplishments

- **Court Referee**
  The Justice Court holds referee hearings for minor traffic offenses and animal control violations. This reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload, permitting both prosecutors and judges to focus on more serious criminal offenses. During 2008, referees heard 3,219 matters of which only 8-9% proceeded to trial. Clerks authorized to offer non-appearance plea-in-abeyances for minor traffic violations reduced the number of hearings needed.
- **Video Technology**
  In 2008, 2,025 defendant appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This effort improved overall security and saved over $55,000 in transport costs which would have been incurred during the year.
- **Case Management**
  In mid 2006, Sandy City became Utah's only entity to electronically file prosecutor's "Informations." Further enhancements are envisioned, but this grant-funded effort has already proven its worth in the first 30 months of operation. In addition, the court continues to file UHP citations as well as Sandy Police Department citations electronically.

Performance Measures & Analysis

New case filings in the Justice Court totaled 24,961 in 2008. This represented a 5.4% reduction from 2007. Mid-year budget reductions and fewer authorized clerk FTEs coupled with reduced filings resulted in 1,997 new cases per clerk. Staff continued to provide improved telephone response times and slightly reduced the backlog of cases pending. Calls answered without delay improved to 78.3% for the entire year. By year's end the number of pending cases was reduced by 3.4% compared to 2007's level. Modest improvement is possible in 2009 depending on staffing levels and caseload.



Measure (Calendar Year)	2006	2007	2008
Criminal Cases	2,284	2,190	2,479
Traffic Cases	25,638	23,915	22,147
Small Claims Cases	240	286	335
New Cases Filed per Clerk	2,299	1,992	1,997
Cases Pending (12/31)	8,404	8,234	7,956
Criminal Trials	1,022	1,176	910
Arraignments	3,676	4,517	5,117
Court Referee Hearings	4,108	3,280	3,219
Incoming Phone Calls	65,196	66,225	67,349
Calls Answered Without Delay*	58.1%	69.3%	78.3%

* Monthly Average.

Significant Budget Issues

1 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

2 **Court Appointed Counsel -** As a result of more individuals meeting the indigency standard and to meet statutory requirements, the court has increased this line item.

Budget Information

Department 15	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3151 Court Fines	$ 2,302,519	$ 2,708,123	$ 2,765,193	$ 2,833,172	$ 2,905,500
3153 Court Surcharge	117,007	142,541	124,475	124,302	127,000
31693 JC Attorney Recoupment	7,823	4,016	24,353	25,634	27,000
31696 Internet Traffic School		750	660	-	-
Total Financing Sources	**$ 2,427,349**	**$ 2,855,430**	**$ 2,914,681**	**$ 2,983,108**	**$ 3,059,500**
Financing Uses:					
411111 Regular Pay	$ 602,144	$ 654,982	$ 709,840	$ 755,168	$ 730,209
411113 Vacation Accrual	15,023	11,196	7,627	2,607	-
411121 Seasonal Pay	13,601	19,591	22,108	23,659	12,064 1
411131 Overtime/Gap	3,454	3,019	2,146	3,500	2,300
411211 Variable Benefits	130,046	141,405	153,171	162,321	155,729
411213 Fixed Benefits	100,284	106,159	101,142	113,119	115,655
411214 Retiree Health Benefit	2,116	2,266	2,449	-	2,547
41132 Mileage Reimbursement	-	116	-	200	200
4121 Books, Sub. & Memberships	2,957	2,866	3,060	3,200	3,200
41231 Travel	7,330	9,707	8,620	10,000	10,000
41232 Meetings	1,160	335	825	750	750
41235 Training	524	280	590	500	500
412400 Office Supplies	27,164	23,772	26,476	28,000	24,650

Department 15	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
412420 Postage	18,316	18,895	20,983	19,800	19,800	
412435 Printing	6,789	7,780	3,513	8,500	8,500	
412440 Computer Supplies	1,989	196	1,111	4,000	4,000	
412511 Equipment O & M	138	5,059	6,040	6,800	6,800	
412611 Telephone	11,145	13,428	13,752	13,905	15,023	
41333 Court Appointed Counsel	41,190	64,350	95,550	87,000	106,000	2
41342 Credit Card Processing	12,294	16,624	16,756	16,000	16,000	
413723 UCAN Charges	270	270	256	270	270	
41379 Professional Services	14,013	5,553	3,593	6,400	6,400	
41381 Witness Fees	5,402	6,216	5,698	6,600	6,600	
41382 Jury Fees	1,610	1,792	2,276	3,000	1,776	
41389 Miscellaneous Services	33,549	23,758	22,208	40,351	32,831	
414111 IS Charges	58,614	71,580	82,177	80,482	78,492	
4174 Equipment	20,399	12,509	17,913	-	-	
Total Financing Uses	**$ 1,131,521**	**$ 1,223,704**	**$ 1,329,880**	**$ 1,396,132**	**$ 1,360,296**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Justice Court Judge	$ 2,775.20	$ 4,370.90	1.00	1.00	1.00	
Justice Court Judge	$ 34.69	$ 54.64	0.60	0.60	0.60	
Appointed - Category-Other						
Justice Court Administrator*	$ 2,240.00	$ 3,528.00	1.00	1.00	1.00	
Regular:						
Justice Court Clerk Supervisor	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00	
Justice Court Referee	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Senior Court Clerk	$ 1,089.60	$ 1,716.10	3.00	3.00	3.00	
Justice Court Clerk	$ 1,012.80	$ 1,595.20	7.00	7.00	7.00	
Part-time:						
Justice Court Clerk	$ 12.66	$ 19.94	1.00	1.00	1.00	
Seasonal:						
Justice Court Clerk	$ 7.25	$ 11.60	1.25	1.25	0.64	1
		Total FTEs	16.85	16.85	16.24	

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

Policies, Objectives & Initiatives — Emergency Management

The Emergency Management Coordinator serves as staff advisor to the Mayor and Chief Administrative Officer on Emergency Management matters. Objectives and initiatives include:

- Developing and maintaining the overall Emergency Management program.
- Writing, maintaining, and updating the Emergency Operations Plan.
- Maintaining , stocking, and coordinating the activation of the city's Emergency Operations Centers.
- Establishing written Memorandums of Understanding (MOU's) with outside agencies.
- Conducting the local meetings of Citizen Corps and the Local Emergency Planning Committee (LEPC).
- Ensuring the City's compliance with the National Incident Management System (NIMS).
- Supporting the efforts of state, county, and local groups who focus on emergency management.

Five-year Accomplishments

- Established written MOU's with Garner Disaster Services, the Jordan School District, the Utah Food Bank, and the LDS Church.
- Invited five representatives from FEMA to come and provide training and information for Sandy officials, the Mayor's Cabinet, the Local Emergency Planning Committee, and the Sandy Citizen Corps Council.
- Established an "Adopt-A-Pod" program where groups of residents are trained to operate a Point-of-Distribution (POD) for distributing emergency supplies from FEMA.
- Revised and updated the Emergency Operations Plan (EOP).
- Sent Sandy City employees to the FEMA Emergency Management Institute for training with over 100 course completions.
- Established primary and secondary Emergency Operations Centers (EOC's).
- Equipped the city's Emergency Operations Center.
- Acquired federal grants for emergency management training and equipment purchase.
- Strengthened relationships with residents through the Sandy City Citizen Corps Council.
- Established three of the five Pillar Programs of Citizen Corps in the Sandy City Citizen Corps Council:
  1. Community Emergency Response Team (CERT) training
  2. Neighborhood Watch
  3. Volunteers in Police Services (VIPS)
- Conducted emergency management exercises locally, and with Salt Lake County.
- Coordinated NIMS certification requirements for the city.
- Received the National Weather Service's "StormReady" award.
- Provided an Emergency Management page on the Sandy City website.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007	2008
Average attendance at LEPC meetings.	7	12	15
Emergency Management Exercises and Drills in which Sandy City participated.	3	4	3
Number of written MOU's established with outside agencies.	0	2	3
Average attendance at the Sandy City Citizen Corps Council meetings.	10	17	22
Pillar Programs included in the Sandy City Citizen Corps Council (out of 5).	2	3	3
Emergency Management courses / events sponsored by Sandy City.	1	3	3
Citizens completing the Sandy City CERT training course provided by Sandy Fire & Life Safety Division.	193	255	200

Significant Budget Issues

No significant budget issues.

Budget Information

Department 221	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 126,027	$ 98,857	$ 106,262	$ 123,045	$ 102,650
313103 Emergency Preparedness	-	12,500	11,650	-	-
Administrative Charges					
31411 Redevelopment Agency	4,801	6,445	5,046	4,989	5,368
31412 Water	5,190	6,834	5,879	6,000	6,722
31413 Waste	6,799	8,811	8,019	9,000	10,083
31414 Fleet	2,956	2,563	2,468	2,450	3,020
31415 Information Services	279	854	823	817	1,007
31416 Storm Water	2,448	3,537	2,883	2,874	3,355
31417 Alta Canyon Sports Center	1,427	2,116	1,440	1,633	1,723
31418 Golf	765	936	789	767	941
31419 Sandy Arts Guild	-	46	76	58	59
314110 Recreation	-	362	340	377	468
314111 Risk	-	854	823	817	1,007
Total Financing Sources	**$ 150,692**	**$ 144,715**	**$ 146,498**	**$ 152,827**	**$ 136,403**
Financing Uses:					
411111 Regular Pay	$ 71,554	$ 74,344	$ 86,860	$ 86,577	$ 81,683
411113 Vacation Accrual	12,794	25,462	-	-	-
411211 Variable Benefits	15,437	16,027	18,706	18,532	17,488
411213 Fixed Benefits	6,195	6,746	6,922	7,238	7,698
41135 Phone Allowance	361	360	361	360	360
4121 Books, Sub. & Memberships	259	1,652	921	750	750
41231 Travel	216	(285)	1,052	1,700	1,700
41232 Meetings	100	303	100	500	500
41235 Training	168	-	210	7,028	6,528
41237 Training Supplies	92	927	281	750	750
412400 Office Supplies	921	937	836	900	900
412490 Miscellaneous Supplies	154	68	120	300	300
412611 Telephone	5,031	5,651	6,248	5,898	6,591
41276 Emergency Management	13,055	10,070	9,059	18,987	7,974
413723 UCAN Charges	-	-	-	270	270
414111 IS Charges	2,545	2,772	2,959	3,037	2,911
4174 Equipment	21,810	(319)	6,363	-	-
43472 Fleet Purchases	-	-	5,500	-	-
Total Financing Uses	**$ 150,692**	**$ 144,715**	**$ 146,498**	**$ 152,827**	**$ 136,403**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Emergency Management Coordinator	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00
		Total FTEs	1.00	1.00	1.00

Policies & Objectives — Community Events

Sandy City's Community Events Department believes in the importance of community. Through our events, we strive to create a sense of place and pride in Sandy City. We also believe that a community thrives on the service of its citizens. We seek to provide opportunities for service and honor those serving the community.

Five-year Accomplishments

- Developed and produced the first annual Sandy Balloon Festival - a great success.
- Developed and produced the first annual Sandy Heritage Festival - also a success.
- Created the Sandy Summit Award to recognize businesses that work with Sandy City.
- Developed a partnership with the Sandy Area Chamber of Commerce Jubilee to recognize Sandy businesses.
- Acquired our own float base to save costs on the Sandy 4th and participation in other cities parades.
- Designed a new launch site for the Balloon Festival - better community involvement and better launch site.
- Created better community involvement in the Heritage Festival.

Performance Measures & Analysis

Dan Jones Survey (conducted December 2008)

Sandy 4th has consistently rated above a 4 on a scale of 1-5 (a very high score) for nearly a decade.
Our Deck the Hall lighting ceremony is also scoring near a 4.
Two new events - the Balloon Festival and Heritage Festival have score of 3.73 and 3.72 respectively.

Significant Budget Issues

1 Interest Income - Interest has been adjusted to reflect lower interest rates.

Promotional Piece for the Heritage Festival

Department 47	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 9,414	$ 13,470	$ 15,616	$ 6,200	$ 4,050
3166 Fourth of July - Booth Rental	11,898	9,081	9,494	5,750	5,750
3167 Corporate Sponsorships	450	450	500	-	-
3169 Sundry Revenue	565	692	1,680	-	-
3411 Transfer In - General Fund	332,750	359,089	468,220	487,376	475,078
Total Financing Sources	**355,077**	**382,782**	**495,510**	**499,326**	**484,878**
Financing Uses:					
411111 Regular Pay	135,513	128,451	175,793	169,113	158,909
411121 Seasonal Pay	-	4,502	274	-	-
411131 Overtime/Gap	-	95	286	-	-
411211 Variable Benefits	29,056	28,362	36,938	36,202	34,023
411213 Fixed Benefits	9,887	12,677	23,689	23,128	26,023
411214 Retiree Health Benefit	1,800	1,835	2,921	2,145	-
41132 Mileage Reimbursement	15	7	-	125	100
41135 Phone Allowance	-	297	740	480	800
4121 Books, Sub. & Memberships	31	702	18	1,000	1,000
41232 Meetings	12	204	501	300	100
41235 Training	198	-	-	150	75
412400 Office Supplies	2,087	3,350	3,114	1,950	2,000
412420 Postage	2,296	1,460	1,259	2,500	2,031
412440 Computer Supplies	-	544	1,165	1,000	1,000
412470 Special Programs					
25001 Fourth of July	69,721	82,840	78,592	84,000	81,700
25002 Miss Sandy Pageant	6,773	7,243	5,689	7,500	7,500
25017 Awards Banquet	9,688	9,758	9,976	11,000	11,000
25018 Deck the Hall	16,987	38,067	34,537	24,000	23,000
25020 Healthy Cities	19,234	1,792	25,500	25,500	25,000
25021 Holiday Open House	6,399	5,806	3,555	6,000	6,000
25023 Business Awards	-	-	604	2,000	1,500
25024 Heritage Festival	-	-	8,987	17,025	15,500
25025 Balloon Festival	-	-	28,551	30,000	28,200
25026 Community Concert	-	-	529	-	1,500
25027 Sandy City Summit Awards	-	-	1,185	-	-
412475 Special Departmental Supplies	231	-	128	430	430
412611 Telephone	1,308	1,186	1,337	2,078	2,152
414111 IS Charges	4,107	4,478	4,753	6,917	6,066
41460 Risk Management Charges	10,003	27,668	35,670	49,877	49,269
4174 Equipment	6,890	5,660	679	8,700	-
Total Financing Uses	**332,236**	**366,984**	**486,970**	**513,120**	**484,878**
Excess (Deficiency) of Financing Sources over Financing Uses	**22,841**	**15,798**	**8,540**	**(13,794)**	**-**
Fund Balance (Deficit) - Beginning	**57,189**	**80,030**	**95,828**	**104,368**	**90,574**
Fund Balance (Deficit) - Ending	**$ 80,030**	**$ 95,828**	**$ 104,368**	**$ 90,574**	**$ 90,574**

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category-Other					
Community Events Director*	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00
Regular:					
Special Events Coordinator	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00
Community Events Assistant	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

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

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3166 July 4th Booth (fee per booth)	$125	$125	$125	$125	$125
316929 Special Events Food Vendor Insurance Fee	N/A	$65	$65	$65	$65
3166 Booth Deposit (Refundable if cancelled 7 days prior to event, $10 fee for cancellation; if less than 7 days, both deposit and booth fee are forfeited.)	$30	$30	No Deposit	No Deposit	No Deposit

Miss Sandy Royalty on the City's Float - "Sandy City, Leading the Way Into the Future"

Policies & Objectives — Sandy Arts Guild

The Sandy Arts Guild, a 501(c)(3), is a wholly owned instrumentality of Sandy City. The Sandy Arts Guild is a non-profit, volunteer-driven organization with the primary mission to develop, present and engage all residents of the City of Sandy in special community and artistic experiences. The Sandy Arts Guild is committed to providing community outreach to enrich and develop awareness and appreciation of the significance of all art forms. We support emerging, as well as, established talent alike.

Five-year Accomplishments

- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience.
- Implemented a new ticketing system to better manage accounts.
- Negotiated reduced fees with Smith'sTix to make our events even more affordable.
- Launched a new website "www.sandyarts.com" that contains information for both the Amphitheater and the Sandy Arts Guild.
- Installed new light towers to improve lighting capabilities and increase safety of technicians.
- Recruited new members to our board.
- Establishing a new fund raising campaign "Give Where You Live".
- Moved our Youth Theater production to the Spring to better serve the participants and their families.
- Established a new Design-Your-Season package to be more accommodating to our patrons.
- Contracted a new concessionaire to better serve our patrons.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007	2008
Season Ticket Sales				
Full Season Tickets	1,138	936	1,047	922
Half Season - Act I	79	45	33	22
Half Season - Act II	145	97	57	69
Season Total	1,362	1,078	1,137	1,013
Box Office Ticket Sales				
Box Office Tickets Sold	18,527	29,289	29,475	30,607
Total Ticket Sales	**19,889**	**30,367**	**30,612**	**31,620**

We held focus groups on new season packages and quality of experience at the Amphitheater. Some of the results are listed below:

Group participants cited the incredible value of a season package.
They enjoy the variety of acts - both national and local.
Overall, they're happy with the start times and the intimate experience at the Amphitheater.
The ability to share the event with friends in the beauty and comfort of the venue was highly praised.
Some expressed concern with the wait at the concession stand.

Significant Budget Issues

1 **Equipment Rental -** This is a conservative estimate of future rentals revenue.
2 **Interest Income -** Interest has been adjusted to reflect lower interest rates.
3 **Season Tickets -** There is a 5% increase to keep the general fund subsidy at a minimum.
4 **Box Office Tickets -** Projections fluctuate based on the timing of season shows.
5 **Budget Reallocation** - The Performers / Artist Fees line item has been broken out into multiple line items including plays / musicals, special projects, and transportation.

Department 48	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31391 Art Grants	$ -	$ 36,883	$ 36,753	$ 50,000	$ 51,850	
31493 Building Rental	-	-	20,552	11,000	11,000	
31495 Equipment Rental				13,000	2,000	1
31611 Interest Income	11,341	20,241	18,336	8,900	4,500	2
31642 Venue Merchandise Fees	-	-	585	2,000	2,000	
31667 Amphitheater Season Tickets	100,714	73,907	72,134	87,000	90,000	3
31668 Amphitheater Box Office Tickets	121,594	229,568	257,430	363,000	242,000	4
3167 Corporate Sponsorships	91,565	89,427	144,050	145,000	100,000	
31682 Fundraising	-	-	1,550	10,000	10,000	
3169 Sundry Revenue	18,760	16,313	1,268	1,000	1,000	
318252 Food & Beverage Sales	11,088	22,393	1,055	8,500	4,500	
3411 Transfer In - General Fund	107,800	93,547	187,475	196,763	200,303	
Total Financing Sources	**462,862**	**582,279**	**741,188**	**896,163**	**719,153**	
Financing Uses:						
411111 Regular Pay	-	28,861	45,184	64,182	57,857	
411121 Seasonal Pay	47,038	58,570	74,010	63,160	59,160	
411131 Overtime/Gap	1,076	513	4,940	5,000	5,000	
411211 Variable Benefits	4,967	12,268	17,360	20,775	19,422	
411213 Fixed Benefits	-	4,374	6,375	10,451	15,517	
41132 Mileage Reimbursement	10	41	157	-	-	
41135 Phone Allowance	-	-	22	-	960	
4121 Books, Sub. & Memberships	2,750	4,094	3,362	2,500	3,000	
41231 Travel	-	20	1,777	300	200	
41235 Training	-	200	200	500	400	
412400 Office Supplies	3,161	1,312	1,509	2,500	3,000	
412420 Postage	4,436	4,975	5,587	5,000	5,000	
412435 Printing	9,575	4,876	11,676	13,000	13,000	
412470 Special Programs	6,752	5,055	9,547	17,000		
26801 Interfaith Festival	-	-	-	-	1,800	
26802 Elementary School Art Show	-	-	-	-	800	
26803 Fundraising	-	-	-	-	4,000	
26804 V.I.P. Program	-	-	-	-	8,000	
26805 Sandy Art Show	-	-	-	-	3,000	
26806 Dance of Romance	-	-	-	-	1,000	
412471 Plays / Musicals	-	-	-	-	75,500	5
412475 Special Departmental Supplies	4,847	4,491	4,445	3,500	4,200	
412511 Equipment O&M	-	-	-	-	2,000	
412512 Equipment Rental	8,163	57,863	32,717	40,500	40,500	
412523 Power & Lights	13,541	13,892	18,833	12,500	12,500	
412524 Heat	-	-	1,793	750	750	
412525 Sewer	345	900	862	600	600	
412527 Storm Water	965	2,035	2,240	2,220	2,220	
412611 Telephone	6,078	8,132	7,677	7,417	7,960	
41341 Audit Services	-	5,040	750	750	750	
41342 Credit Card Processing	3,365	3,770	3,240	3,000	3,500	
41343 Event Ticket Processing Fee	4,000	-	-	5,000	5,000	
41374 Facility Rental	-	6,805	1,367	6,700	6,700	
413861 Security	-	100	1,379	1,500	1,500	
413862 Technical Support	10,421	8,940	18,189	23,800	23,800	
413863 Custodial Support	4,250	1,120	1,557	8,500	8,000	
413865 Hospitality	-	300	605	1,500	3,000	
413866 Transportation	-	-	-	-	3,000	5

Department 48	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
41387 Advertising	25,144	45,265	58,443	60,000	60,000
41388 Artist Fees	95,015	262,941	334,710	368,760	173,000
41401 Administrative Charges	-	7,500	7,875	8,269	8,682
414111 IS Charges	4,978	5,430	5,737	7,919	7,951
415422 Food and Beverages	4,986	8,752	-	2,000	2,000
4169 Grants	107,500	49,000	59,000	53,262	49,000
4174 Equipment	12,424	7,022	36,354	10,000	10,000
4199 Contingency	-	-	-	5,848	5,924
4373 Building Improvements	-	14,839	7,878	7,500	-
4379 Loss on Sale of Assets	-	36,418	-	-	-
44141 Transfer Out - Capital Projects	-	-	-	50,000	-
Total Financing Uses	**385,787**	**675,714**	**787,357**	**896,163**	**719,153**
Excess (Deficiency) of Financing Sources over Financing Uses	**77,075**	**(93,435)**	**(46,169)**	**-**	**-**
Fund Balance (Deficit) - Beginning	**216,360**	**293,435**	**369,848**	**323,679**	**323,679**
Fund Balance (Deficit) - Ending	**$ 293,435**	**$ 200,000**	**$ 323,679**	**$ 323,679**	**$ 323,679**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Marketing/Development Specialist	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00
Part-time					
Production/Office Coordinator	$ 1,089.60	$ 1,716.10	1.00	0.75	0.75
Seasonal:			4.70	4.70	4.70
Talent Manager	$ 15.93	$ 25.49			
Stage Manager	$ 15.93	$ 25.49			
Event Producer	$ 12.25	$ 19.60			
Stage Technician	$ 12.25	$ 19.60			
Stage Manger Assistant	$ 9.43	$ 15.08			
Stage Technical Assistant	$ 9.43	$ 15.08			
Box Office Manager	$ 9.43	$ 15.08			
House Manager	$ 9.43	$ 15.08			
Marketing/Development Intern	$ 9.43	$ 15.08			
Venue Coordinator	$ 9.43	$ 15.08			
Concessions Manager	$ 9.43	$ 15.08			
Spotlight Operator	$ 7.25	$ 11.60			
Concessions Staff	$ 7.25	$ 11.60			
Box Office Staff	$ 7.25	$ 11.60			
Custodian I/II	$ 7.25	$ 11.60			
Parking / Backstage Attendant	$ 7.25	$ 11.60			
		Total FTEs	6.70	6.45	6.45

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
31667 Single Season Passes						
Mounted/Permanent Seat (Premium)	$90	$95	$100	$115	$120	3
Mounted/Permanent Seat (Priority)	$80	$85	$88	$98	$103	3
Lawn Seating (Adult)	$50	$50	$54	$67	$70	3
Lawn Seating (Under 18)	$40	$40	$42	$57	$60	3
31667 Half Season Plans						
Mounted/Permanent Seat (Premium)	$50	$55	$55	$69	$69	
Mounted/Permanent Seat (Priority)	$45	$50	$50	$59	$59	
Lawn Seating (Adult)	$30	$30	$31	$40	$40	
Lawn Seating (Under 18)	$25	$25	$25	$35	$35	
31667 Design-Your-Season Plan						
Pick at least 6 shows to receive discount	N/A	N/A	N/A	15%	15%	
31668 Single Event Tickets	Per Event	Per Event	Per Ticket	Per Ticket	Per Ticket	
Single Event Ticket Processing Fee	$1	$1	$1	$1	$1	
31493 Amphitheater Rental / day	$1,250	$1,250	$1,250	$1,250	$1,250	
City Sponsored Group - Rehearsal	$100	$100	$100	$100	$100	
City Sponsored Group - Performance	$200	$200	$200	$200	$200	
Stage Manager Fee / day 4 hr. max	$175	$175	$175	$175	$175	
Tech Crew Fee / day 4 hr. max	$400	$400	$400	$400	$400	
Parking Fee / ticket (paid by promoter)	$0.50	$0.50	$0.50	$0.50	$0.50	
Building Fee / ticket (paid by promoter)	N/A	N/A	N/A	$0.50	$0.50	
Security (per officer per hour)	N/A	N/A	N/A	$50	$50	
EMTs (per technician per hour)	N/A	N/A	N/A	$38	$38	
Cleaning Fee	$100	$100	$100	$100	$100	
31642 Venue Merchandise Fee	25%	25%	10% - 20%	10% - 20%	10% - 20%	

New Fund Raising Campaign

The objectives of the Risk Management Division are (1) to assist city departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the city from injury, damage, or loss; (2) to minimize loss or injury when incidents do occur; and (3) to appropriately finance or insure the cost of claims, injuries, and losses. The policies, practices, and procedures adopted to achieve these objectives focus on the following:

- Inspections, audits, and claims analysis to identify the risks involved in city operations and to estimate the potential severity of these risks.
- Training and other loss-prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt and professional investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of city contracts to assure that proper risk transfer techniques have been utilized by departments to require contractors, vendors, and others to have adequate insurance, to insure the city, and to take other measures to protect the city from loss due to the actions of the contractor, subcontractors, and others.
- Careful and timely evaluation of financing alternatives, including options available through commercial insurance, self-insurance, and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the city's excellent loss experience in liability and fleet / motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment, and general fund and enterprise fund contributions.
- General Liability - Maintain or improve 5-year rolling average in claims per employee and claim cost per employee.
- Workers Compensation - Maintain or improve 5-year rolling average in claims per employee and claim cost per employee.
- Reserve Funding - Maintain adequate funding of GL, WC, and property reserve funds to meet GASB standards and to make timely payment of all claims and claim expenses.

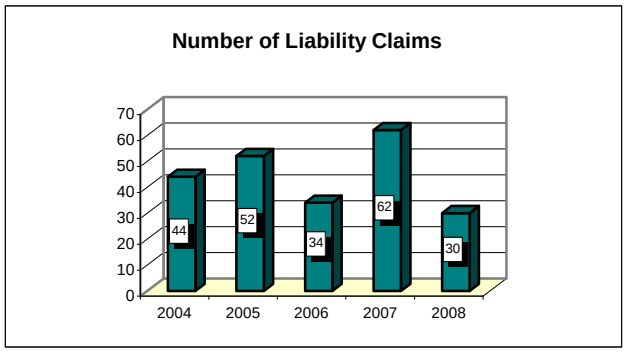
Five-year Accomplishments

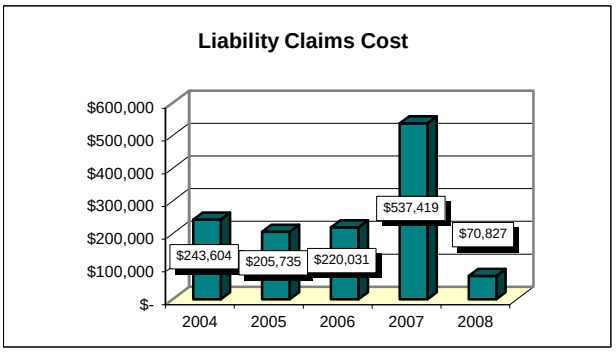
General Liability - The number and cost of liability claims filed against the city is the lowest it has been in the last five years despite an increase in the cost of claims, number of employees, population base, and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the city's risk committee. The cost of claims rose significantly in FY 2006 as a result of several expensive claims and lawsuits.

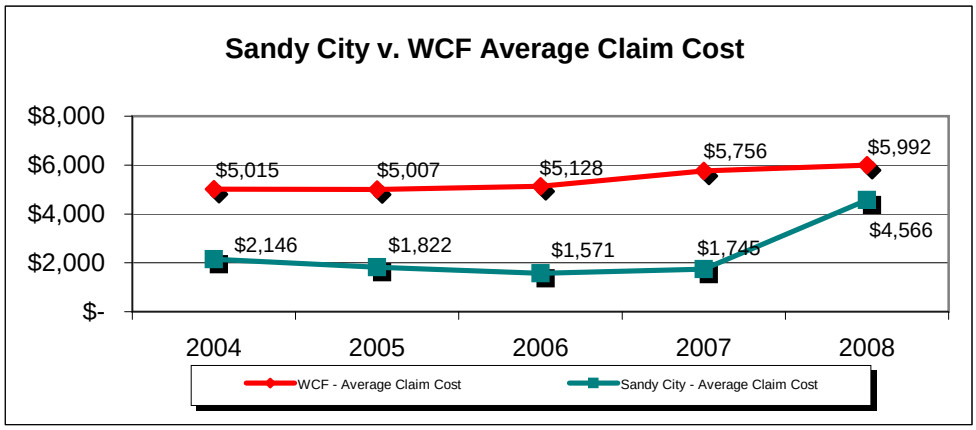
Workers Compensation - The total incurred cost of the workers compensation claims filed by city employees rose dramatically in 2008 compared to the city's 5-year rolling average. This is because several of the injuries sustained by city employees were serious in nature and required surgery and/or extensive treatment. Despite this fact, the city's average claims cost is still below WCF's average claims cost. Over the past five years, the city has received the following awards in recognition of our success in achieving workplace safety:

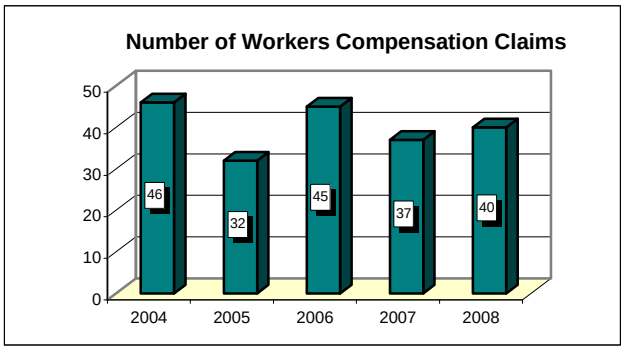
- June 8, 2004 - the WCF "Charles A. Caine Award" for workplace safety in 2003 (one of 13 given)
- 2004 - the WCF "Excellence in Safety Award in Recognition of Excellence in Safeguarding Employees"
- June 1, 2006 - the WCF "Charles A. Caine Award" for workplace safety in 2005 (one of 16 given)
- June 2008 - the WCF "Charles A. Caine Award" for workplace safety in 2007 (one of 14 given)

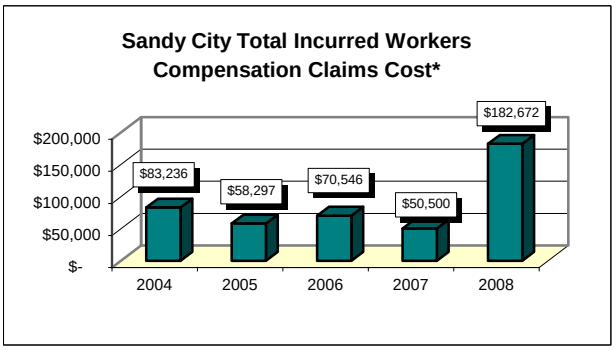
Property - During the past five years, no property losses have been paid by the city's insurance carrier, and we have benefited by a substantial decrease in our property insurance rates. This was accomplished in spite of the current market trends which have often resulted in dramatic rate increases following the hurricanes and other natural disasters of the past few years.











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

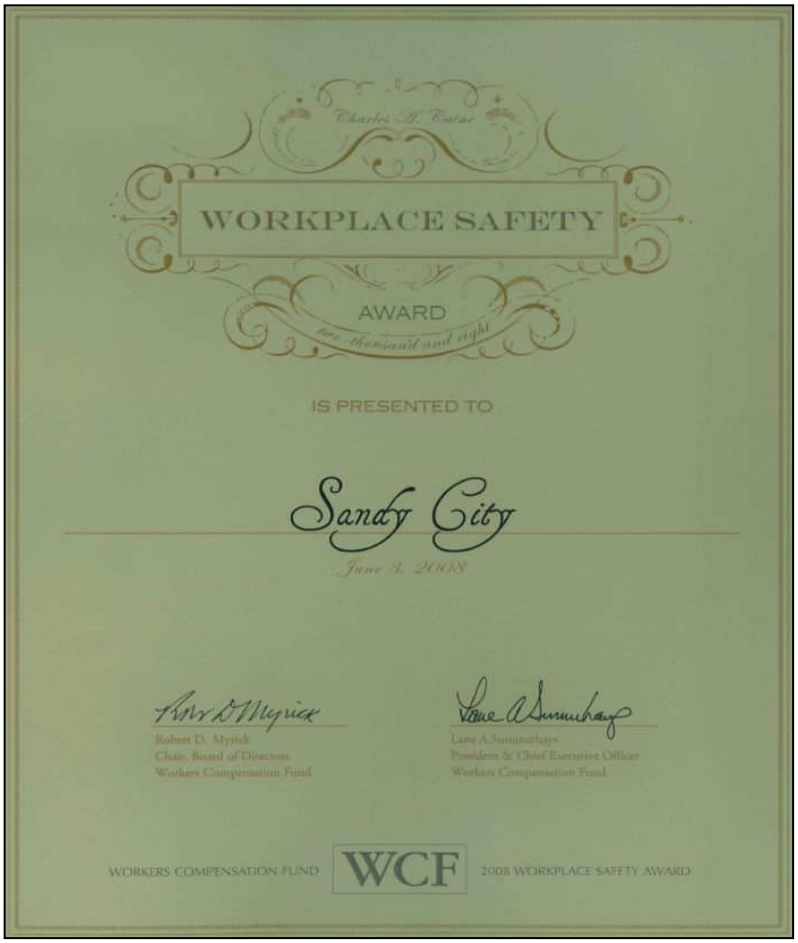
Significant Budget Issues

1 **Safety Officer -** Due to a retirement, the Risk Management Officer position was reclassified as a Safety Officer. The overall result was a savings in the regular pay line item.

2 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been eliminated for FY 2010.

Department 1215	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31111 Property Taxes - Current	$ 376,507	$ 382,065	$ 386,462	$ 388,101	$ 399,101	
3119 Miscellaneous Revenue	7,076	8,076	8,336	1,594	-	
31191 Misc. Revenue - WCF Dividend	23,573	40,081	59,609	-	-	
318281 Workers Comp. Charges	299,201	314,996	340,373	300,475	253,011	
318282 Risk Management Charges	529,714	493,297	434,013	386,449	408,693	
3361 Interest Income	138,095	189,665	154,658	87,180	35,035	
Total Financing Sources	**$ 1,374,166**	**$ 1,428,180**	**$ 1,383,451**	**$ 1,163,799**	**$ 1,095,840**	
Financing Uses:						
411111 Regular Pay	208,028	214,109	225,882	220,655	165,203	1
411121 Seasonal Pay	4,282	2,782	2,848	5,000	-	2
411211 Variable Benefits	45,275	45,539	49,889	47,745	35,046	
411213 Fixed Benefits	19,166	24,511	24,368	24,763	29,192	
41131 Vehicle Allowance	5,161	5,556	4,708	5,796	5,796	
41132 Mileage Reimbursement	217	74	944	300	300	
4121 Books, Sub. & Memberships	2,034	2,154	2,160	2,206	2,000	
41231 Travel	5,375	3,008	3,236	4,200	3,800	
41232 Meetings	2,921	2,413	1,889	3,150	2,800	
41235 Training	470	963	1,155	1,200	1,200	
412400 Office Supplies	238	3,324	724	1,100	1,100	
412420 Postage	713	564	606	600	600	
412440 Computer Supplies	-	52	1,095	427	427	
412490 Miscellaneous Supplies	922	1,421	1,065	1,100	1,100	
412611 Telephone	1,203	1,085	1,483	1,546	1,680	
413611 Gen. Liability/Auto Insurance	99,343	105,033	99,890	100,118	107,864	
413613 Gen. Liability Claim Payments	577,942	(54,861)	237,562	276,669	289,403	
413621 Property Insurance	142,369	88,432	97,397	132,919	133,975	
413631 Workers Comp. Insurance	247,721	247,883	254,451	248,189	204,349	
413641 Fidelity Bonds	5,858	5,968	5,728	5,676	5,676	
41365 Broker Fees	19,384	6,861	18,112	20,000	20,000	
413661 Employee Safety Awards	35,025	54,637	53,848	56,000	58,000	
413662 Safety Program	26,330	33,828	599	6,000	4,000	
413723 UCAN Charges	25	-	-	270	270	
4137903 Real Estate Appraiser	-	-	-	27,500	-	
41401 Administrative Charges	-	60,216	71,890	68,610	74,642	
414111 IS Charges	8,173	8,892	9,538	9,913	9,417	
441411 Transfer Out - CP Fund	-	100,000	150,000	50,000	-	
Total Financing Uses	**$ 1,458,175**	**$ 964,444**	**$ 1,321,067**	**$ 1,321,652**	**$ 1,157,840**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(84,009)**	**463,736**	**62,384**	**(157,853)**	**(62,000)**	
Accrual Adjustment	**150,058**	**(221,579)**	**(72,532)**	**-**	**-**	
Balance - Beginning	**3,372,311**	**3,438,360**	**3,680,517**	**3,670,369**	**3,512,516**	
Balance - Ending	**$ 3,438,360**	**$ 3,680,517**	**$ 3,670,369**	**$ 3,512,516**	**$ 3,450,516**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 2:						
Risk Manager / Fund Counsel	$ 2,775.20	$ 4,370.90	1.00	1.00	1.00	
Regular:						
Risk Management Officer	$ 2,240.00	$ 3,528.00	1.00	1.00	0.00	1
Safety Officer	$ 1,588.00	$ 2,501.10	0.00	0.00	1.00	1
Part-time:						
Risk Management Assistant	$ 10.27	$ 16.18	0.50	0.50	0.50	
Seasonal:			0.00	0.17	0.00	2
Intern	$ 9.43	$ 15.08				
Receptionist	$ 7.25	$ 11.60				
		Total FTEs	2.50	2.67	2.50	



Sandy City was one of 14 organizations that was selected in 2008 from the 27,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

Department Description — City Council

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

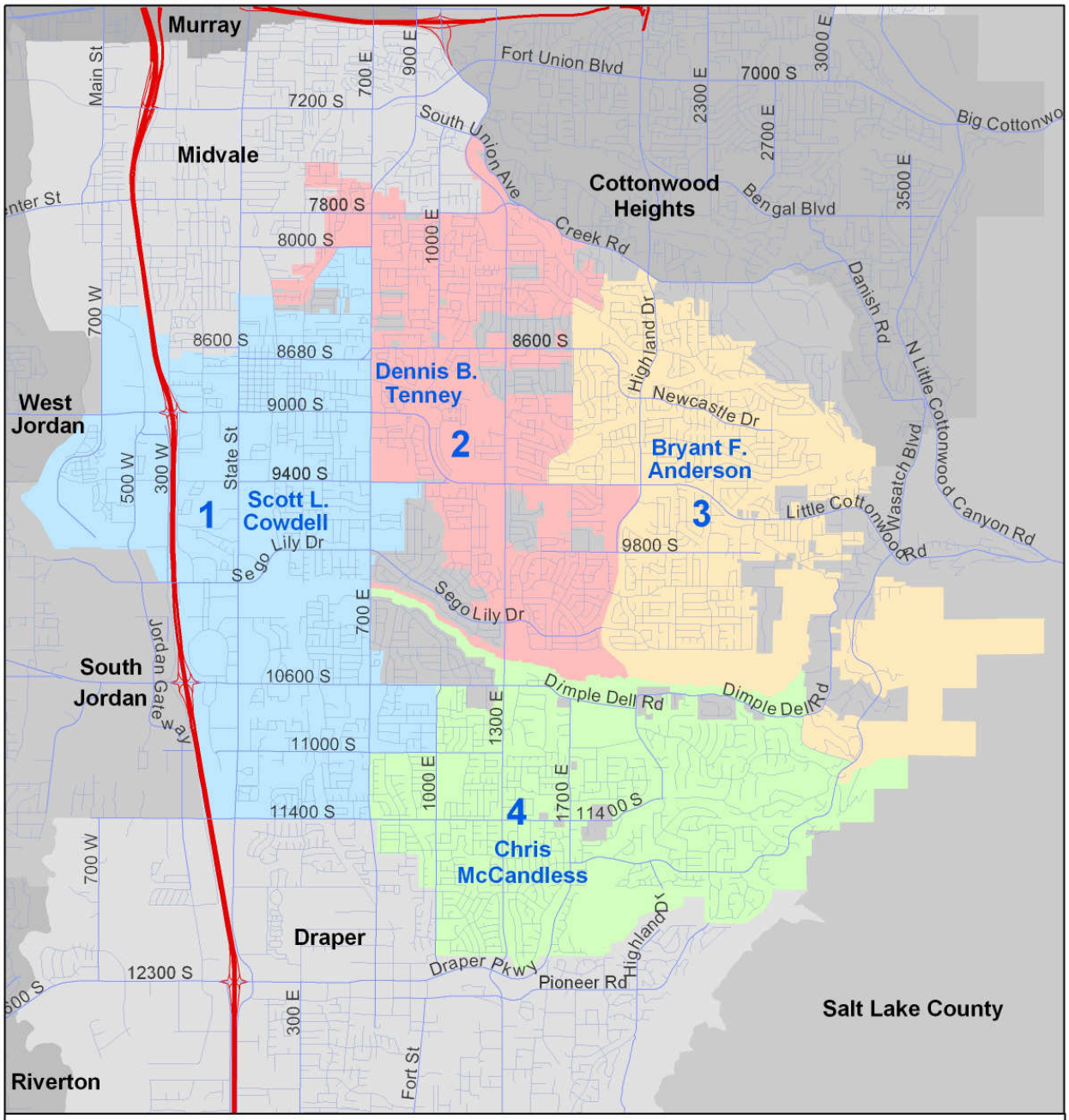
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

Department Mission

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

The principal council office functions are:

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



City Council Members

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

Scale: 1 Inch = 1 Mile

0 0.5 1 2 Miles

N W E S

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

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

Previous-year Accomplishments

Working with the Mayor and his Administration, and in some instances the planning commission, the Council accomplished the following:

- Adopted Ordinance regulating Residential parking spaces, specifically approximate garage sizes. Held public hearings and established higher design and building standards.
- [Wasatch Trail/Bike Laws on Wasatch Boulevard] Established Interlocal Agreement for cost sharing with Salt Lake County.
- [Cable Television Services Franchise Agreement] Completed for City residents with Qwest.
- [Seismic Requirements in the Sandy City Development Code] Reviewed possible needed improvements. This will heighten safety for City's businesses and residents.
- Reviewed initiatives for Housing Renovation and Neighborhood Improvement Assistance in City.
- Heard various Departmental Budget Presentations for 2008-2009 Budget.
- Approved Audit firm for Independent Audit of City's various Funds Budgets.
- Held Hearings and adopted a City Storm Water Ordinance .The City has worked long and hard to improve storm water control with major improvements in storm water carrying capacity, all making our businesses and homes safer.
- Considered needed appointments, held Citizen Interviews, and made appointments to citizen committees.
- Held Public Hearings and approved: The Larsen Annexation at 10425 South Dimple Dell Road; Burger Annexation at 11400 South 1625 East; Funk Annexation at 10253 South Dimple Dell Road.
- Qwest Franchise – authorized the execution of an interlocal cooperation agreement between Sandy and Qwest for Broadband Services.
- Storm Water Ordinance – Amended previous Ordinances of the City, relating to the "Storm Water", Title 17, "Administrative Code".
- [General Plan Amendment – Parks, Recreation and Trails Element] Amended the Trails map in the Parks, Recreation and Trails Element of the General Plan.
- Amended Home Occupations Ordinance regarding businesses generating excessive business traffic.
- Isabelle Annexation – annexed territory located at 2830 E. 9550 S. comprising approx. 4.86 acres,
- Amended the Sandy City Government Center Plaza Master Plan which is a sub-element to the City's General plan.
- Amended the Storm Water Management Plan which is a sub-element to the City's General Plan.
- Amended Title 15 of the revised Ordinances of Sandy City, "SD(OS) Open Space Zone – Dimple Dell Regional park".
- Amended "Permitted Land Use Matrix for Commercial, Office, Hospital, Institutional Care or Industrial Zones" concerning Reception Centers.
- Amended Title 15 of the Land Development Code dealing with "Residential Standards – Accessory Buildings and Uses".
- Conducted extensive studies of City's Animal Control Ordinances with input from residents, dog trainers, and veterinarians. A long process of citizen involvement was begun which led to a new ordinance regulating dangerous dogs and their owners.
- Adopted Sandy City's 2008-2009 Community Development Block Grant Action Plan and Consolidated Plan.
- Formatted a set of discussions and agenda work topics of Council Members/ Issues of Interest for 6 months period January 1 –June 30, 2009.
- Made Appointments to the Sandy City Planning Commission and to the Sandy City Board of Adjustment.
- Created a Sandy/Cottonwood Canyons Tourism Marketing Initiatives Committee.
- Approved a Mutual Aid Fire and Emergency Medical Services Agreement calling for improved fire response.
- Approved School District Cost Sharing authorizing the execution of an Interlocal Cooperation agreement. between Cottonwood Heights, Draper, Midvale and Sandy for cost sharing.

- Approved Interlocal Agreement – 1300 East Sandy, Creek Road to Draper between UDOT and Sandy City. This again is part of a much larger initiative of a complete redesign and rebuild of 1300 East being initially done with some 20 million federal/state dollars.
- Huston Annexation – annexed territory located at approximately 3060 Deer Hollow Drive comprising approximately 8.26 acres.
- Made extensive amendments to the Sandy City Animal Control Ordinance.
- Adopted Ordinance #08-24 an ordinance amending previous Ordinances of Sandy City, relating to the "Animal Services", Title 3 "Administrative Code". These changes dealt largely with regulation of dangerous dogs and their owners which have been of great concern to Sandy residents.
- Opened the Sandy City Budget to amend the Sandy City Animal Control Fee Schedule for fiscal year 2008-2009.
- Made appointments of Board Members for the Sandy City Arts Guild.
- Under took studies of the benefits to City residents of Utah Avalanche Forecast Center Services and made decision to fund with a special grant.
- Opened the Sandy City Budget to increase total appropriations in various funds.
- Held Fiscal Year 2008-2009 Budget Amendments Public Hearing for the purchase of a building located at 9140 South 150 East for use primarily by the Public Utilities and Public Works Departments of the City.
- Held discussions regarding City Services Delivery on City's Borders.
- Sandy Draper Boundary Adjustment. Adopted Ordinance #08-30 adjusting the boundary between Sandy City and Draper City at approximately 2751 E. 11851 S. to enable connection of sections of the Bonneville Shoreline Trail.
- Created Sub Committee of Council and Administration to consider financing/programming options for Capital Facilities/Renovations.
- Made Appointment to the Sandy City Board of Adjustment.
- Made Appointments to the Public Utilities Advisory Board.
- Interviewed candidates and made Citizen Committee Appointments.
- Hold Hearings and made Code Amendments: Procedures for Development in CBD, CBD-O, and CBD-P Districts regarding land coverage, residential uses architectural designs and material, landscaping, parking areas, building setbacks, and building heights.
- Approved and acquired a number of property easements for widening of 1300 East.
- Completed multiyear edits and rewrites then re-adopted the Sandy City Land Development Code for 2008.
- [Emergency Management] Adopted the City's Natural Hazard Pre-Disaster Mitigation Plan.
- Adopted a General Plan Amendment for Growth Principles after a Public Hearing to consider a request submitted by the Sandy City Community Development Department to adopt growth principles recommended by the Wasatch Front Regional Council.
- Approved an Interlocal Agreement between UDOT and Sandy City for reimbursement of preconstruction and construction engineering for the two bridges project in Sandy City.
- Approved an Interlocal Agreement between Salt Lake County and Sandy City for the 1300 East Street Improvement Funding. This is part of a much larger initiative of a complete redesign and rebuild of 1300 East being initially done with some 20 million federal/state dollars.
- Approved an Interlocal Agreement between Salt Lake County and Sandy City for overflow parking for events at South Town Expo Center.
- Conducted studies and reviewed report on hanging flow pots on Main Street, Center Street and Promenade.
- Completed purchase of Public Works/Public Utilities facility**.** This will ensure more cost savings efficiency and quick response of City teams in day to day and emergency situations.
- Approved issuance of a Letter of Intent to participate in the development of a hotel/water park within the 9400 South CDA.
- Created a New Central Business District Arts and Culture Zone.
- Worked with Canyons School District and Transition Team in further studies effecting the District's implementation.
- Created a Snowbird/Sandy Little Cottonwood Canyon Coordinating Committee.
- Adopted temporary regulations to allow display of certain temporary signs during a period impacted by economic recession subject to limitations protecting community aesthetics.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 130	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 104,549	$ 82,237	$ 100,172	$ 108,338	$ 130,765
Administrative Charges					
31411 Redevelopment Agency	9,975	14,973	12,785	16,945	15,262
31412 Water	32,348	47,631	44,691	61,136	45,867
31413 Waste Collection	-	5,117	5,080	7,642	5,733
31414 Fleet Operations	3,071	2,977	3,127	4,161	3,435
31415 Information Services	868	2,977	3,127	4,161	3,435
31416 Storm Water	3,814	6,164	5,479	7,322	5,724
314111 Risk Management	-	2,977	3,127	4,161	3,435
Total Financing Sources	**$ 154,625**	**$ 165,053**	**$ 177,588**	**$ 213,866**	**$ 213,656**
Financing Uses:					
411111 Regular Pay	$ 107,812	$ 115,340	$ 124,138	$ 139,858	$ 137,264
411211 Variable Benefits	12,258	13,034	14,033	15,638	15,359
411213 Fixed Benefits	34,555	36,679	39,170	40,357	42,666
411214 Retiree Health Benefit	-	-	-	18,013	18,367
41132 Mileage Reimbursement	-	-	247	-	-
Total Financing Uses	**$ 154,625**	**$ 165,053**	**$ 177,588**	**$ 213,866**	**$ 213,656**

Sandy
HEART OF THE WASATCH

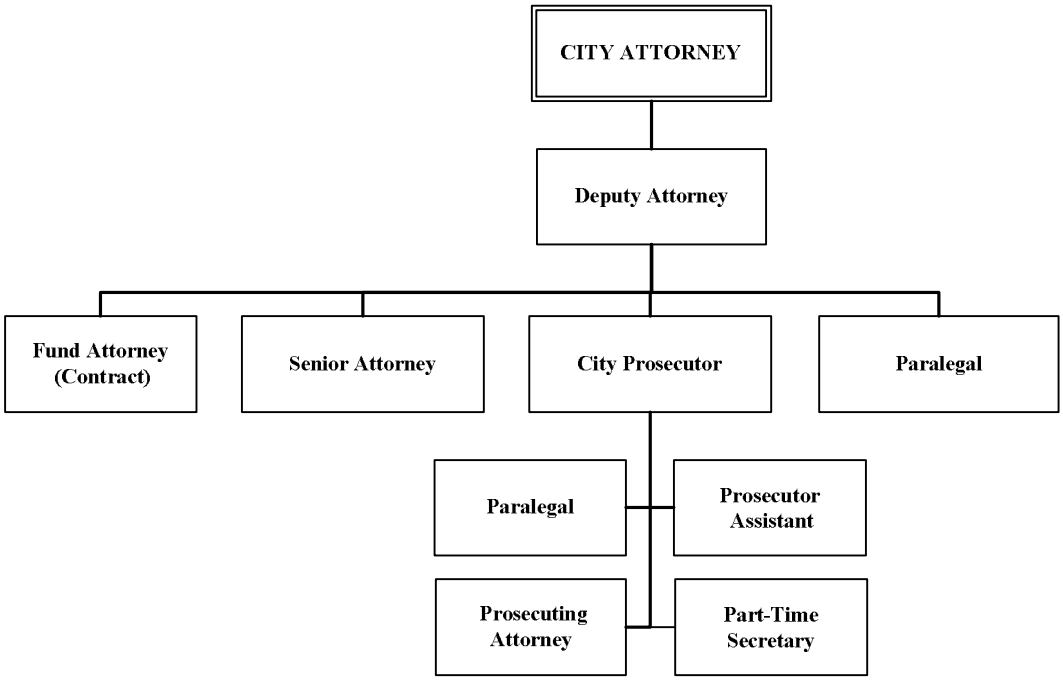
Department 131	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 319,702	$ 298,035	$ 329,115	$ 337,468	$ 322,523
Administrative Charges					
31411 Redevelopment Agency	3,776	4,102	4,273	4,987	6,003
31412 Water	8,001	8,540	9,544	7,116	7,154
31413 Waste Collection	3,423	3,601	4,152	-	-
31414 Fleet	-	-	-	1,827	2,049
31415 Information Services	-	-	-	10,493	11,594
31416 Storm Water	1,849	2,169	2,239	804	854
314110 Recreation	-	295	352	-	-
Total Financing Sources	**$ 336,751**	**$ 316,742**	**$ 349,675**	**$ 362,695**	**$ 350,177**
Financing Uses:					
411111 Regular Pay	$ 191,388	$ 180,885	$ 191,973	$ 203,037	$ 193,503
411113 Vacation Accrual	590	-	-	-	-
411211 Variable Benefits	39,897	36,273	38,746	41,790	39,853
411213 Fixed Benefits	13,851	13,750	13,050	13,612	14,337
411214 Retiree Health Benefit	3,924	1,910	4,490	2,547	2,547
41131 Vehicle Allowance	5,120	5,699	5,698	5,916	5,916
41132 Mileage Reimbursement	-	-	-	200	200
41135 Phone Allowance	-	-	414	-	-
4121 Books, Subs. & Memberships	247	438	285	800	400
41231 Travel	9,500	7,871	18,442	26,704	27,365
41232 Meetings	11,382	12,823	15,553	9,800	9,800
41233 Quadrant Meetings	-	-	-	4,500	2,000
41235 Training	-	741	2,820	7,260	7,260
412400 Office Supplies	3,374	2,757	2,578	4,500	4,000
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	1,080	673	1,969	1,000	750
412611 Telephone	1,916	2,079	1,960	2,689	2,920
41341 Audit Services	14,726	15,484	14,611	16,750	16,750
41379 Professional Services	-	-	-	1,000	1,000
414111 IS Charges	10,724	11,261	14,880	17,915	18,901
4173 Building Improvements	-	-	9,260	-	-
4174 Equipment	29,032	24,098	12,946	2,000	2,000
Total Financing Uses	**$ 336,751**	**$ 316,742**	**$ 349,675**	**$ 362,695**	**$ 350,177**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director*	$ 2,775.20	$ 4,370.90	1.00	1.00	1.00
Regular:					
Office Manager	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
		Total FTEs	10.00	10.00	10.00

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

Department Organization

City Attorney



Department Description

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

Department Mission

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

Policies & Objectives

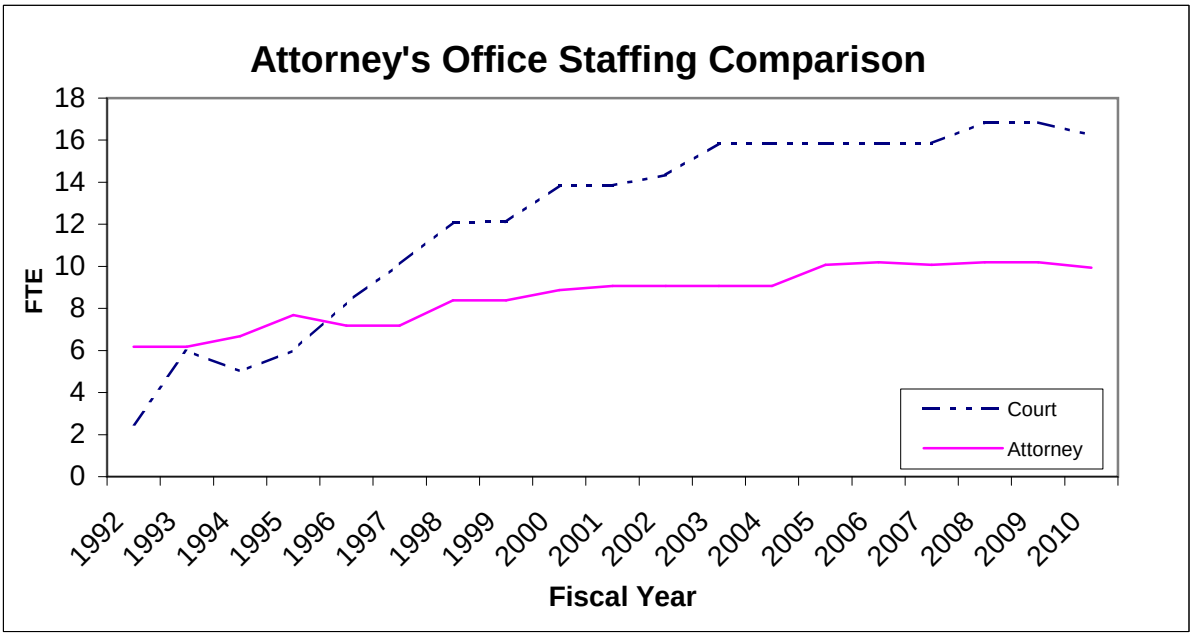
- Decrease liability exposure through increase emphasis on early risk avoidance.
- Increase coordination between prosecution and evolving grant and community services.
- Maintained rate of staff growth below court expansion levels.
- Reduce costs through increased office efficiencies.

Five-year Accomplishments

- Maintained rate of staff growth below court expansion levels.
- Coordinated computerized information systems with courts and police.
- Reduced reliance on outside prosecution services.
- Retained a highly trained and efficient professional staff.
- Relocated the prosecution office to the justice center.
- Provided legal support for school district transition.

Performance Measures & Analysis

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



Significant Budget Issues

1 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Department 14	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 982,991	$ 1,025,967	$ 1,083,975	$ 1,114,531	$ 1,040,815
Administrative Charges					
31411 Redevelopment Agency	490	-	1,579	3,122	1,413
31412 Water	66,832	70,959	47,373	48,298	62,035
31413 Waste Collection	3,346	735	-	1,877	-
31415 Information Services	682	-	1,030	1,022	6,575
31416 Storm Water	12,005	12,916	17,974	17,897	18,340
31417 Alta Canyon Sports Center	1,166	706	1,201	681	726
31418 Golf	-	625	329	320	396
31419 Sandy Arts Guild	-	93	-	73	-
314110 Recreation	-	362	567	157	-
314111 Risk Management	-	19,442	20,144	12,744	20,015
Total Financing Sources	**$ 1,067,512**	**$ 1,131,805**	**$ 1,174,172**	**$ 1,200,722**	**$ 1,150,315**
Financing Uses:					
411111 Regular Pay	$ 727,734	$ 783,656	$ 813,418	$ 830,979	$ 790,350
411113 Vacation Accrual	1,672	1,677	6,692	4,856	-
411121 Seasonal Pay	19,394	12,840	9,641	5,058	16,180
411131 Overtime/Gap	-	89	-	-	-
411211 Variable Benefits	155,273	166,030	172,710	175,191	167,836
411213 Fixed Benefits	64,229	71,254	73,441	79,020	84,144
411214 Retiree Health Benefit	8,076	6,683	3,588	10,713	9,264
41131 Vehicle Allowance	9,697	10,685	10,713	11,148	11,148
41132 Mileage Reimbursement	359	510	573	800	600
41135 Phone Allowance	482	480	482	480	480
4121 Books, Sub. & Memberships	10,266	13,483	6,155	7,000	6,500
41231 Travel	5,771	7,704	7,394	2,500	2,500
41232 Meetings	2,602	2,680	2,794	900	900
41234 Education	1,776	-	841	20	20
41235 Training	2,450	962	794	1,000	1,000
412400 Office Supplies	7,742	7,468	6,908	4,900	6,400
412440 Computer Supplies	110	-	1,517	2,382	1,582
412511 Equipment O & M	-	620	72	688	688
412611 Telephone	3,208	4,208	4,520	6,354	6,893
41331 Litigation/Legal Services	1,285	14	1,050	5,601	753
41332 Prosecution Services	2,351	921	370	7,132	132
41379 Professional Services	4,255	660	2,952	4,000	4,000
414111 IS Charges	30,757	36,816	40,573	40,000	38,945
4174 Equipment	8,023	2,365	6,974	-	-
Total Financing Uses	**$ 1,067,512**	**$ 1,131,805**	**$ 1,174,172**	**$ 1,200,722**	**$ 1,150,315**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
City Attorney	$ 3,320.80	$ 5,230.30	1.00	1.00	1.00
Deputy City Attorney*	$ 2,913.60	$ 4,588.90	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor*	$ 2,582.40	$ 4,067.30	1.00	1.00	1.00
Appointed - Category 3:					
Contract Attorney	$ 34.69	$ 54.64	1.00	1.00	1.00
Regular:					
Senior Attorney	$ 2,405.60	$ 3,788.80	1.00	1.00	1.00
Assistant City Attorney / Prosecutor	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00
Paralegal	$ 1,345.60	$ 2,119.30	2.00	2.00	2.00
Prosecutor Assistant	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Part-time:					
Secretary	$ 11.80	$ 18.59	0.80	0.80	0.80
Seasonal:			0.40	0.40	0.28
Prosecutor Assistant	$ 15.93	$ 25.49			
Law Clerk	$ 9.43	$ 15.08			
Office Aid	$ 7.25	$ 11.60			
		Total FTEs	10.20	10.20	10.08

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

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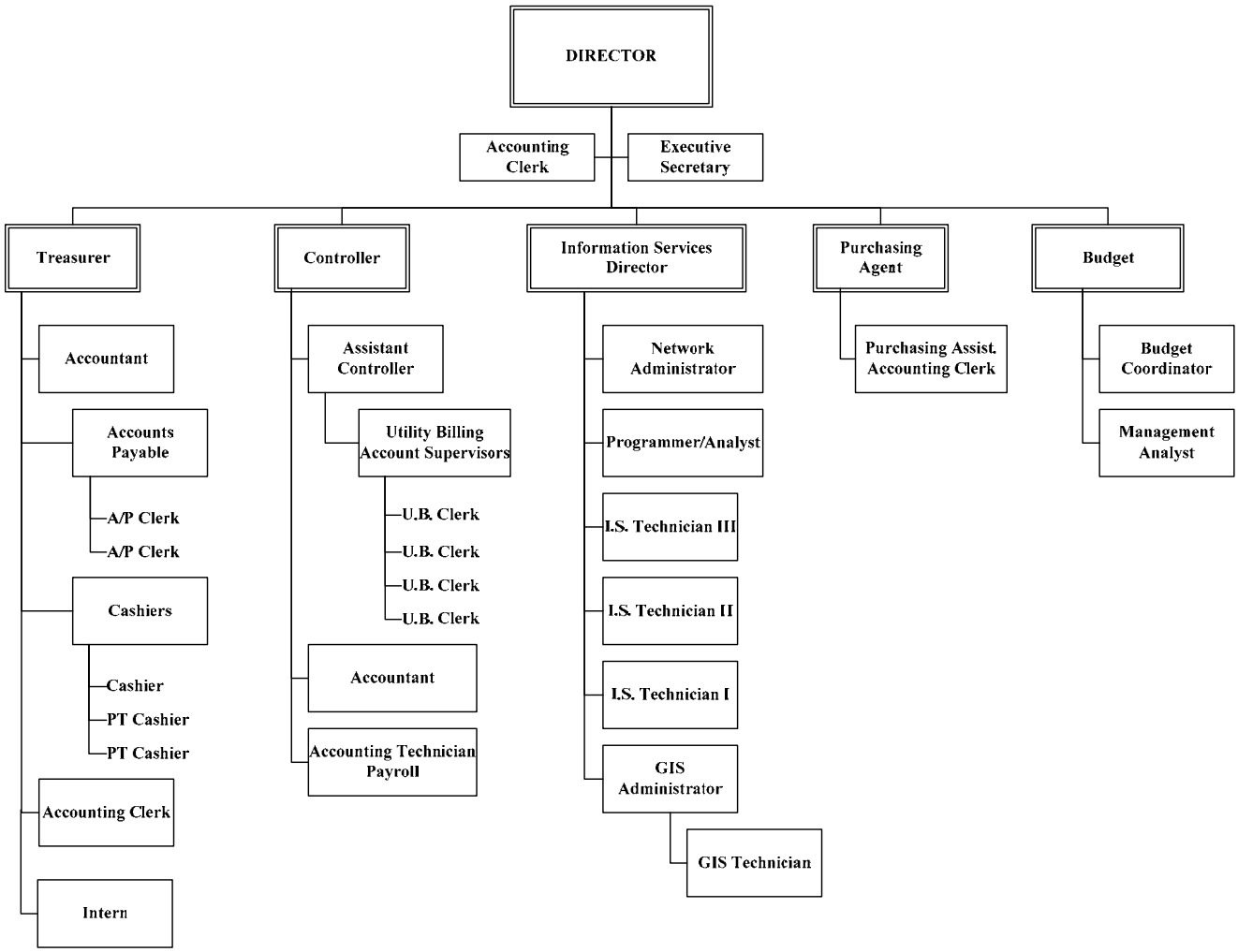
Sandy

HEART OF THE WASATCH

Department Organization

Finance & Information Services

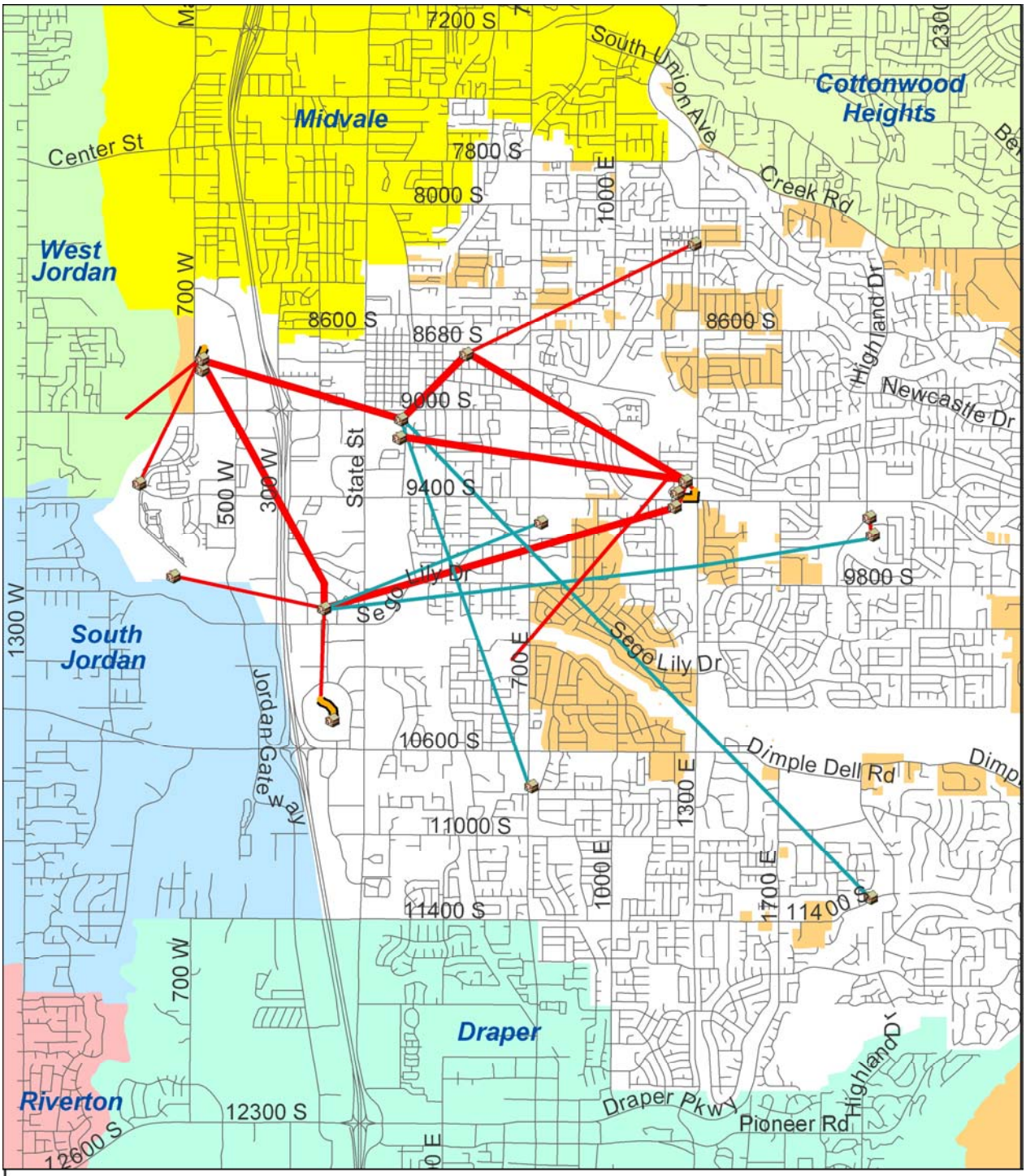


Department Description

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

Department Mission

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



Legend

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

Information Systems Wide Area Network

0 0.5 1 Miles

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

Policies & Objectives — Finance & Information Services Administration

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

Five-year Accomplishments

- Maintained AA+ bond rating.
- Increased general fund balance reserve from 8.4% of estimated revenues to 11.5% of estimated revenues.

Significant Budget Issues

1 **Accounting Clerk -** This position was previously budgeted in Fire but has been moved to Finance.

Budget Information

Department 170	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 217,469	$ 210,690	$ 193,407	$ 167,653	$ 217,019
Administrative Charges					
31415 Information Services	30,672	78,835	79,080	95,711	100,352
Total Financing Sources	**$ 248,141**	**$ 289,525**	**$ 272,487**	**$ 263,364**	**$ 317,371**
Financing Uses:					
411111 Regular Pay	$ 169,590	$ 178,505	$ 181,100	$ 188,408	$ 209,302
411113 Vacation Accrual	510	640	-	-	-
411121 Seasonal Pay	2,888	2,805	-	-	-
411131 Overtime/Gap	-	-	-	250	-
411211 Variable Benefits	34,401	36,191	36,341	37,698	42,308
411213 Fixed Benefits	10,336	11,296	11,444	11,984	23,215
411214 Retiree Health Benefit	4,803	5,078	5,335	1,543	2,967
41132 Mileage Reimbursement	171	22	-	200	200
41135 Phone Allowance	-	-	354	-	-
4121 Books, Sub. & Memberships	1,574	1,594	1,249	1,500	1,500
41231 Travel	785	2,198	-	2,500	2,500
41232 Meetings	1,125	715	611	500	500
41234 Education	1,500	1,500	1,500	2,000	2,500
41235 Training	-	588	-	250	500
412400 Office Supplies	1,620	2,927	3,833	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	233	38	124	300	300
412511 Equipment O & M	689	238	648	300	300
412611 Telephone	850	916	956	1,153	1,269
41379 Professional Services	60	20,239	-	-	-
414111 IS Charges	16,287	23,723	28,992	6,993	20,355
4174 Equipment	719	312	-	3,900	5,770
Total Financing Uses	**$ 248,141**	**$ 289,525**	**$ 272,487**	**$ 263,364**	**$ 317,371**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Director	$ 3,092.00	$ 4,869.90	1.00	1.00	1.00	
Regular:						
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Accounting Clerk	$ 944.00	$ 1,486.80	0.00	0.00	1.00	1
		Total FTEs	2.00	2.00	3.00	

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

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

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

RECEPTION & PBX
- Answer main city lines within three rings.
- Greet public providing directions and information in a knowledgeable and courteous manner.

TREASURY
- Train departments on proper cash procedures.
- Ensure compliance with the State Money Management Act.
- Implement Automated Clearing House (ACH) payments for utility customers.

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

Five-year Accomplishments

- Received 21 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Implemented new utility billing software to enhance customer service, improve billing efficiencies, and meet reporting requirements.
- Implemented eCARe, which allows customers to make online payments and retrieve account information.
- Integrated the accounting for the Sandy Arts Guild into the city's financial system without additional accounts payable, cashiering, or payroll personnel.
- Implemented Government Accounting Standards Board (GASB) Statement 44 which increased the requirements for the Comprehensive Annual Financial Report's (CAFR) statistical section.
- Improved cashiering processes with the adoption of a new cashier policy which focuses on accountability and internal controls. Business license and ambulance payments are now processed in central cashiering, and new cash handling procedures have been implemented at River Oaks Golf Course.
- Enabled electronic vendor payments for payroll liabilities and other items.
- Implemented the "budget billing" alternative for customers.
- Implemented paperless utility billing, electronic check payments, and autodraft services.

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. Recently, the GASB issued Statement 44 which substantially increased the requirements for the statistical section of the CAFR. We anticipate ongoing training and changes to our current accounting processes in order to continue to comply with the intent of this and other 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)	2006	2007	2008	2009*	2010**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	10	11	11	12	12
1-3 days late	2	1	1	-	-
more than 3 days	-	-	-	-	-
ACCOUNTS PAYABLE					
Invoices processed annually	25,634	25,975	25,858	24,000	24,000
% of invoices paid late	3.32%	3.28%	3.28%	3.60%	3.60%
PAYROLL					
Payroll checks processed annually	18,472	19,197	19,965	20,000	20,000
W-2's issued	985	1,004	1,100	1,150	1,150
TREASURY					
Cash receipts processed annually	343,113	349,439	357,826	366,000	345,000
UTILITY BILLING					
Number of Accounts by Utility:					
Water	27,196	27,489	27,763	25,015	25,200
Waste Collection	23,274	23,399	23,464	23,530	23,600
Storm Water	24,627	24,806	24,987	25,030	26,000
Street Lighting	633	527	140	60	15
Utility Billing Write-offs:					
Dollar Amount	$13,268	$19,995	$12,725	$13,605	$13,605
% of Sales	0.056%	0.079%	0.049%	0.050%	0.050%
Number of Accounts	182	261	159	175	175

* Estimated based on actual data through April 15, 2009.

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

Significant Budget Issues

1 Seasonal FTE's - Due to budget cuts, seasonal FTE's have been eliminated for FY 2010.

Budget Information

Department 1720	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 297,412	$ 320,164	$ 335,283	$ 300,242	$ 218,926
Administrative Charges					
31411 Redevelopment Agency	5,883	8,136	6,969	7,488	8,664
31412 Water	434,820	451,770	457,335	504,182	536,114
31413 Waste Collection	140,615	126,931	124,566	133,474	146,789
31414 Fleet Operations	58,922	37,474	40,137	44,945	51,268
31415 Information Services	23,098	40,906	60,948	54,748	55,849
31416 Storm Water	60,388	64,909	57,286	56,904	64,238
31417 Alta Canyon Sports Center	9,100	11,438	8,528	10,595	10,126
31418 Golf	4,430	4,498	4,198	4,508	5,354
31419 Sandy Arts Guild	-	244	595	573	508
314110 Recreation	-	1,692	1,913	2,079	2,168
314111 Risk Management	-	5,258	6,732	6,950	7,580
Total Financing Sources	**$ 1,034,668**	**$ 1,073,420**	**$ 1,104,490**	**$ 1,126,688**	**$ 1,107,584**
Financing Uses:					
411111 Regular Pay	$ 597,552	$ 624,176	$ 657,697	$ 689,101	$ 676,587
411113 Vacation Accrual	17,458	2,389	-	-	-
411121 Seasonal Pay	11,518	9,728	6,861	10,449	-
411131 Overtime/Gap	18	5	-	1,250	-
411211 Variable Benefits	128,315	133,392	141,072	147,584	143,683
411213 Fixed Benefits	100,621	98,265	86,588	104,234	118,251
411214 Retiree Health Benefit	3,785	4,678	3,502	3,056	3,922
41132 Mileage Reimbursement	854	1,286	1,098	1,500	1,500
4121 Books, Sub. & Memberships	2,202	2,402	2,292	2,000	2,000
41231 Travel	3,129	4,065	6,914	1,450	1,450
41232 Meetings	896	378	309	500	500
41235 Training	1,641	2,753	617	6,000	6,000
412400 Office Supplies	8,843	9,052	11,033	13,000	13,000
412440 Computer Supplies	3,119	3,909	6,268	1,244	1,244
412445 Billing Supplies	13,561	15,843	21,166	15,000	15,000
412490 Miscellaneous Supplies	-	-	787	-	-
412511 Equipment O & M	1,382	1,409	1,676	3,000	3,000
412611 Telephone	6,798	7,149	6,695	9,489	10,261
41379 Professional Services	-	65	4,045	4,000	4,000
414111 IS Charges	103,516	111,177	106,765	109,831	106,888
4173 Building Improvements	-	1,224	6,506	-	-
4174 Equipment	29,460	40,075	32,599	4,000	298
Total Financing Uses	**$ 1,034,668**	**$ 1,073,420**	**$ 1,104,490**	**$ 1,126,688**	**$ 1,107,584**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
City Treasurer	$ 2,240.00	$ 3,528.00	1.00	1.00	1.00
Regular:					
Controller	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00
Assistant Controller	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Accountant	$ 1,418.40	$ 2,234.00	2.00	2.00	2.00
Accounting Technician	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00
Accounts Payable Specialist	$ 1,089.60	$ 1,716.10	2.00	2.00	2.00
Utility Billing Account Supervisor	$ 944.00	$ 1,486.80	4.00	4.00	4.00
Accounting Clerk	$ 944.00	$ 1,486.80	1.00	1.00	1.00
Cashier	$ 944.00	$ 1,486.80	1.00	1.00	1.00
Part-time:					
Cashier	$ 11.80	$ 18.59	2.25	2.25	2.25
Seasonal:			1.00	1.00	0.00
Intern	$ 9.43	$ 15.08			
		Total FTEs	17.25	17.25	16.25

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Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 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
31496 IRB Review Fee	$2,825	$2,825	$2,825	$2,825	Discontinued
31497 Franchise Application Fee	$550	$550	$550	$550	$550
31699 Phone Payment Convenience Fee	N/A	N/A	N/A	N/A	$3
3184 Collection Fees					
Non-Metered Accounts	Constable Fees	Constable Fees	Constable Fees	Constable Fees	Constable Fees
Returned ACH (Direct Debit)	N/A	N/A	N/A	N/A	$20
Returned Checks					
Returned from Bank	$25	$25	$25	$25	$25
To Legal Department for Collection	$40	$40	$40	$40	$40
Sundry Billings					
To Legal Department for Collection	$175	$175	$175	$175	$175

BUDGET

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 within 15 working days after the start of the fiscal year in book form, on the city network, and on the internet.

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

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

- Process requisitions daily.
- Process purchase orders daily.
- Support departments by answering questions and providing training.
- Bring departments on line with the State Purchasing Card (VISA) System.

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

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

Five-year Accomplishments

BUDGET

- Implemented a new budget book format intended to enhance accountability and the review process.
- Received four consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).
- Developed a comprehensive summary budget that serves as a "liftable budget" for interested parties.

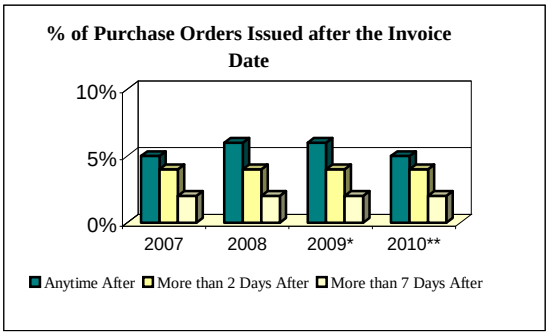
PURCHASING

- Added processes to the financial system for check requests, travel, and credit cards that work similar to the purchase order process and trained department buyers.
- Implemented purchasing card program.
- Implemented online access to Invitations for Bid (IFB) and Requests for Proposal (RFP).

Performance Measures & Analysis

The past five budget documents have received the Distinguished Budget Presentation Award from the GFOA. In relation to revenue forecasts, the economic downturn began in April 2009. Thus, general fund revenues are lower than expected in FY 2008 and much lower than expected in FY 2009. To compensate for the reduced revenues, the City Council did a mid-year budget reduction by cutting operating and capital budgets. The economic downturn affected both sales tax and construction-related revenues. This mainly affected the General, Recreation, Storm Water, and Water funds.

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 2010 goal shown below.



Measure (Fiscal Year)	2006	2007	2008	2009*	2010**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	10.3%	10.3%	1.0%	-6.7%	2.0%
Recreation Fund	1.3%	-4.3%	-4.4%	-0.8%	1.0%
Storm Water Fund	4.2%	5.5%	-2.0%	-4.8%	1.0%
Water Fund	8.6%	10.9%	10.4%	5.1%	1.0%
Weekly Waste Collection Fund	1.4%	2.4%	2.7%	0.3%	1.0%
Golf Fund	1.6%	3.1%	2.7%	0.7%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	6%	5%	6%	6%	5%
More than 2 Days After	4%	4%	4%	4%	4%
More than 7 Days After	2%	2%	2%	2%	2%
Number of Purchase Orders Issued					
Under $1,000 - issued by the dept.	4,800	4,817	4,945	4,197	4,200
Under $1,000 - issued by purchasing	730	515	632	955	1,000
Between $1,000 and $2,500	741	789	865	891	900
Over $2,500	652	701	748	744	750
Number of Change Orders Processed	525	419	527	533	550

* Estimated based on actual data through April 2009.

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

Significant Budget Issues

No significant budget issues.

Budget Information

Department 1730	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 229,451	$ 111,016	$ 128,081	$ 134,119	$ 119,416
Administrative Charges					
31411 Redevelopment Agency	6,238	10,222	8,828	7,923	9,060
31412 Water	45,327	56,984	57,693	50,800	54,051
31413 Waste Collection	9,813	13,888	13,511	14,014	14,029
31414 Fleet Operations	21,941	15,529	19,643	21,571	22,827
31415 Information Services	3,594	9,595	9,868	10,344	10,106
31416 Storm Water	9,619	13,802	13,306	11,801	13,214
31417 Alta Canyon Sports Center	6,149	9,329	6,512	6,580	6,554
31418 Golf	4,275	5,039	5,328	3,987	5,174
31419 Sandy Arts Guild	-	355	680	491	484
314110 Recreation	-	1,662	1,777	1,834	2,129
314111 Risk Management	3,594	7,013	6,582	4,834	6,340
Total Financing Sources	**$ 340,001**	**$ 254,434**	**$ 271,809**	**$ 268,298**	**$ 263,384**
Financing Uses:					
411111 Regular Pay	$ 182,385	$ 174,213	$ 184,636	$ 175,841	$ 171,850
411113 Vacation Accrual	946	731	-	-	-
411131 Overtime/Gap	76	25	-	-	-
411211 Variable Benefits	39,458	37,558	39,742	37,644	36,793
411213 Fixed Benefits	22,389	24,823	30,504	31,011	30,195
411214 Retiree Health Benefit	2,125	-	-	-	-
41131 Vehicle Allowance	3,156	2,047	-	-	-
41132 Mileage Reimbursement	-	86	42	50	50
41135 Phone Allowance	-	134	-	-	-
4121 Books, Sub. & Memberships	520	365	765	350	350
41231 Travel	949	1,536	2,056	2,750	2,750
41232 Meetings	569	839	740	-	-
41235 Training	-	421	122	725	1,450
412400 Office Supplies	770	403	819	800	800
412490 Miscellaneous Supplies	-	-	181	-	-
412611 Telephone	893	920	1,009	1,558	1,715
414111 IS Charges	78,723	10,333	11,193	17,069	16,431
4174 Equipment	7,042	-	-	500	1,000
Total Financing Uses	**$ 340,001**	**$ 254,434**	**$ 271,809**	**$ 268,298**	**$ 263,384**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Purchasing Agent	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
Budget Coordinator	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
Management Analyst	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00
Part-time:					
Purchasing Assistant/Accounting Clerk	$ 11.80	$ 18.59	0.50	0.50	0.50
		Total FTEs	3.50	3.50	3.50

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

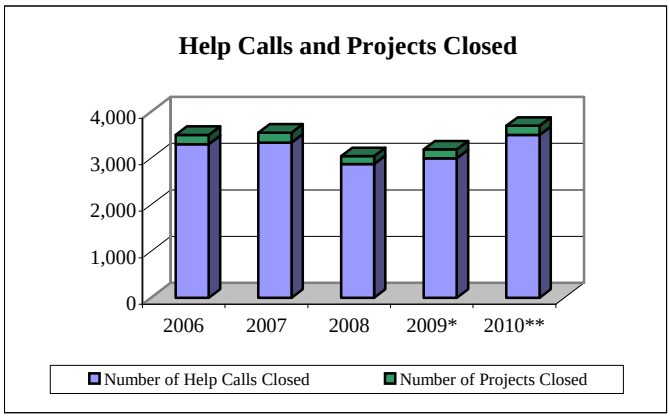
Five-year Accomplishments

- Installed a Storage Area Network (SAN) to add scalability, maximize disk drive storage, and minimize data loss.
- Installed VMWare (Virtual Machine) to run on three servers reducing the number of physical servers by seven and allowing an increase in the number of servers without increasing hardware.
- Installed a (virtual) Terminal Server that allows the IS staff and authorized users to remotely access the network.
- Upgraded the utility billing software to the Harris "NorthStar" product running on a Windows server using an SQL database enabling online bill pay.
- Brought the web server and services in house.
- Changed the city's internet service provider to Comcast, reducing our monthly cost for internet service while increasing our bandwidth from a 1.4MB T-1 line to 8MB cable.
- Installed a wide area link to the public utilities operations building (150 East).
- Contracted for development tracking software.

Performance Measures & Analysis

Measure (Fiscal Year)	2006	2007	2008	2009*	2010**
Workload Indicators					
Supported PC's and Printers	373	331	337	350	360
Number of Telephones	477	516	508	497	500
Number of Financial System Connections	684	746	686	674	680
Number of GroupWise Connections	481	484	493	509	510
Number of Court System Connections	25	26	26	26	26
Number of GIS System Connections	83	86	95	94	90
No. of Document Imaging Connections	112	114	110	170	180
Number of Help Calls Closed	3,304	3,339	2,880	3,000	3,500
Number of Projects Closed	200	214	166	190	200

* Estimated based on actual data through April 17, 2009.
** Targets for performance indicators and projections for workload indicators.



Measure (Fiscal Year)	2006	2007	2008	2009*	2010**
Efficiency Indicators					
% of Help Calls Closed the Same Day	81.02%	83.59%	85.80%	88.90%	89.00%
% of Help Calls Open More than 1 Week	4.27%	2.88%	1.90%	1.61%	2.00%

* Estimated based on actual data through April 4, 2009.
** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

1 **Fee Changes -** Fees have increased based on rising supply costs.
2 **Software Maintenance -** The majority of this increase is associated with the new development tracking software.

Budget Information

Department 1724	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31491 Sale of Maps & Copies	$ 1,214	$ 709	$ 181	$ -	$ -
3169 Sundry Revenue	80,435	94,528	69,364	-	-
318261 IS Charges	1,008,289	1,137,910	1,109,431	1,042,704	1,193,501
318262 Telephone Charges	133,347	146,456	156,110	162,443	178,133
3361 Interest Income	39,763	66,805	60,341	36,340	19,500
3392 Sale of Fixed Assets	4,482	3,616	7,284	-	-
Total Financing Sources	**$ 1,267,530**	**$ 1,450,024**	**$ 1,402,711**	**$ 1,241,487**	**$ 1,391,134**
Financing Uses:					
411111 Regular Pay	$ 393,096	$ 428,868	$ 467,746	$ 487,789	$ 479,390
411135 On Call Pay	3,793	4,922	5,442	5,475	5,475
411131 Overtime/Gap	-	-	459	-	-
411211 Variable Benefits	84,573	93,216	100,918	106,225	103,809
411213 Fixed Benefits	62,598	68,958	70,247	73,640	78,553
411214 Retiree Health Benefit	-	4,768	5,094	3,360	4,752
41132 Mileage Reimbursement	1,206	1,015	592	1,400	1,400
4121 Books, Sub. & Memberships	185	490	420	650	650
41231 Travel	6,572	3,921	8,681	2,560	1,760
41232 Meetings	-	200	50	-	-
41235 Training	613	5,100	801	5,659	3,319
412400 Office Supplies	584	320	683	1,000	1,000
412420 Postage	158	266	64	100	100
412440 Computer Supplies	6,186	5,523	4,494	6,894	6,894
412490 Miscellaneous Supplies	-	-	417	-	-
412511 Equipment O & M	5,467	9,950	12,847	22,272	20,272
412611 Telephone	1,319	1,929	2,083	1,400	1,400
41312 Data Communications	15,324	16,820	16,148	21,792	23,292
413130 Software Maintenance	126,301	126,093	153,692	154,612	210,447 2
41315 Voice Communications	28,425	27,065	28,763	29,325	24,912
41379 Professional Services	2,020	1,233	3,786	6,657	2,729
41401 Administrative Charges	68,424	153,526	179,277	202,664	218,975
4175 Software Licenses	23,800	27,277	5,194	-	-
4374 Capital Equipment	74,850	157,052	385,865	815,354	79,200
4375 Software Purchases	-	2,936	-	-	-
Total Financing Uses	**905,494**	**1,141,448**	**1,453,763**	**1,948,828**	**1,268,329**
Excess (Deficiency) of Financing Sources over Financing Uses	**362,036**	**308,576**	**(51,052)**	**(707,341)**	**122,805**
Accrual Adjustment	**(1,372)**	**34,251**	**(3,493)**	**-**	**-**
Balance - Beginning	**795,061**	**1,155,725**	**1,498,552**	**1,444,007**	**736,666**
Balance - Ending	**$ 1,155,725**	**$ 1,498,552**	**$ 1,444,007**	**$ 736,666**	**$ 859,471**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 2:					
Information Services Director	$ 2,582.40	$ 4,067.30	1.00	1.00	1.00
Regular:					
Programmer / Analyst	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
GIS Administrator	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
Network Administrator	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
IS Technician III	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00
IS Technician II	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00
GIS Technician II	$ 1,345.60	$ 2,119.30	0.00	1.00	1.00
GIS Technician I	$ 1,168.80	$ 1,840.90	1.00	0.00	0.00
IS Technician I	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
		Total FTEs	8.00	8.00	8.00

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	$80	$85	$88	$90	$95
Black and White Copies (per page + postage)					
8 1/2 x 11	$0.14	$0.15	$0.16	$0.17	$0.18
8 1/2 x 14	$0.20	$0.21	$0.16	$0.17	$0.18
11 x 17	$0.32	$0.33	$0.33	$0.35	$0.37
Larger Sizes (per sq. ft.)	N/A	N/A	$0.80	$0.84	$0.95
24 x 36	$5.40	$5.65	Discontinued	Discontinued	Discontinued
36 x 48	$8.60	$9.00	Discontinued	Discontinued	Discontinued
Color Copies and Printing (per page + postage)					
8 1/2 x 11	$1.66	$1.66	$1.66	$1.70	$1.80
11 x 17	$2.18	$2.18	$2.65	$2.75	$2.80
Larger Sizes (per sq. ft.)	N/A	N/A	$3.50	$3.70	$3.90
24 x 36	$18	$18	Discontinued	Discontinued	Discontinued
36 x 48	$23	$23	Discontinued	Discontinued	Discontinued
Aerial Photography as TIF File (per quarter section + postage)	$100	$100	$100	$105	$108
Contours & Elevations as DWG File (per quarter section + postage)	$70	$70	Discontinued	Discontinued	Discontinued
GIS Layers in Elect. Format / Layer	N/A	N/A	$12	$13	$15
318261 IS Charges					
Cost per Harris Module Connection per Yr					
Operating	$206.77	$237.19	$260.97	$300.86	$292.10
Capital	$61.40	$51.65	$51.63	$54.18	$50.04
Cost per Court System Connection per Yr					
Operating	$353.69	$362.66	$652.85	$557.00	$661.62
Capital	$219.23	$176.73	$171.10	$186.51	$207.02

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Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Cost per GIS System Connection per Yr					
Operating	$1,483.57	$920.12	$1,088.42	$1,380.36	$1,499.37
Capital	$152.98	$126.73	$127.41	$118.52	$132.66
Cost per GroupWise Connection per Yr					
Operating	$24.63	$23.57	$22.47	$20.11	$25.57
Cost per Document Imaging Connection per Yr					
Operating	$188.57	$214.36	$226.21	$238.48	$155.56
Capital	$125.25	$106.92	$109.48	$112.84	$81.04
Cost per Network Connection per Yr					
Operating	$1,545.34	$1,728.80	$1,715.52	$1,806.87	$1,671.01
Capital	$171.15	$152.63	$163.14	$175.81	$175.81
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	$212.53	$239.30	$257.81	$264.17	$295.24
Capital	$67.03	$53.61	$53.79	$55.70	$63.18

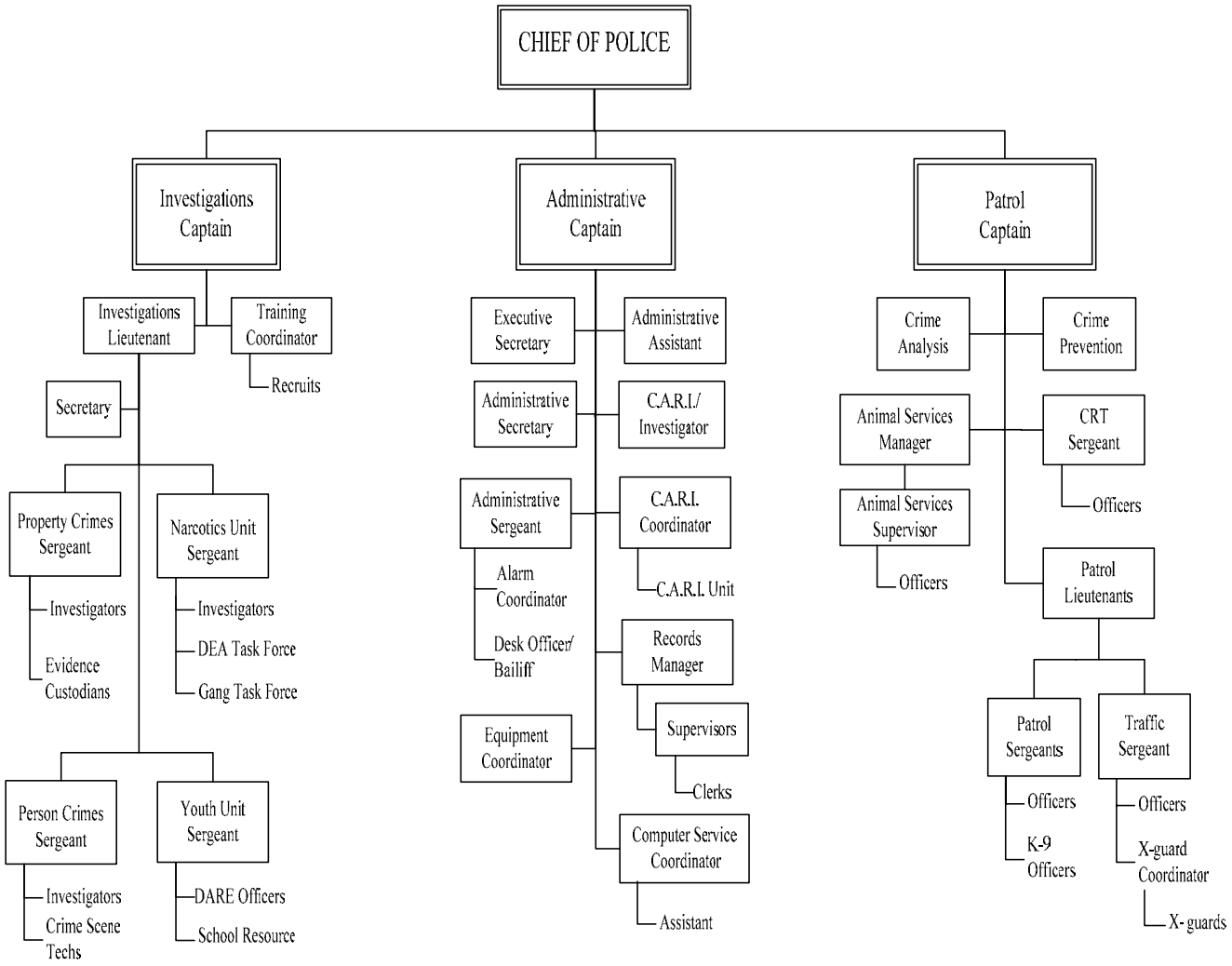
Capital Budget - Fund 641	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
64001 - General Equipment - The FY 2010 request includes scheduled replacement of one PC for the Information Services staff. It also includes $35,000 in equipment contingency for unscheduled adjustments to the capital plan.	$ 144,309	$ 37,500	$ 52,200	$ 60,700	$ 60,700
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2013. All options will be thoroughly explored before the scheduled replacement date.	$ -	$ -	$ -	$ -	$ 400,000
64003 - Citywide GIS - The GIS main plotter and aerial photo updates are scheduled for replacement in FY 2009, and the main aerial flyover is scheduled for FY 2012.	$ 17,450	$ -	$ -	$ 32,000	$ -
64004 - Document Imaging - The city's document imaging system is scheduled for replacement in FY 2011.	$ -	$ -	$ 107,500		$ -
64005 - IT Projects - Police - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.	$ 105,139	$ -	$ -	$ -	$ -
64012 - Telephone Switch - The telephone switch is scheduled for renewal in FY 2013.	$ -	$ -	$ -	$ -	$ 300,000
64013 - Development Tracking Software - This is software for the community development department that is funded by an increase in business license fees and building permits. The increased revenue is tracked separately in account 3169 (Sundry Revenue).	$ 412,502	$ 20,000	$ -	$ -	$ -
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.	$ 31,155	$ -	$ -	$ -	$ -
64015 - Accounting Software Server - Replacement of the server that runs the accounting software is scheduled for FY 2009.	$ 30,000	$ -	$ -	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
64017 - Main Network Server - The main network server is scheduled for replacement in FY 2012.	$ -	$ -	$ -	$ 13,000	$ -
64018 - Uninterrupted Power Supply - The UPS batteries are scheduled for replacement at City Hall and various remote sites in FY 2010.	$ -	$ 7,000		$ -	$ -
64019 - Tape Library - The tape library used to back up all systems is scheduled for replacement in FY 2009.	$ 10,000		$ -	$ -	$ -
64022 - Court Server - The server for the court system is scheduled for replacement in 2011.	$ -	$ -	$ 30,000		$ -
64023 - Remote Servers - The Public Works server is scheduled for replacement in FY 2009 and the Public Utilities server is scheduled for replacement in FY 2010.	$ 7,500	$ 7,500		$ -	$ -
64024 - City Hall Website Design - This money was set aside to improve the city's website.	$ 37,963	$ -	$ -	$ -	$ -
64025 - Wireless Network Radios - Replacement for the radios that transmit data across the wireless network is scheduled as needed.	$ -	$ 5,400	$ 13,500	$ 43,200	$ 43,200
64026 - Data Switches - The data switches for the outlying buildings are also scheduled for replacement in FY 2009 through FY 2013.	$ 2,700	$ 1,800	$ 5,400	$ 50,000	$ 50,000
64028 - GPS Units - Public Works - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Public Works. Future replacements will be the department's responsibility.	$ 2,436	$ -	$ -	$ -	$ -
64030 - GPS Units - Parks - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Parks. Future replacements will be the department's responsibility.	$ 4,200	$ -	$ -	$ -	$ -
64913 - Internet Mapping Service - This software will allow employees and residents to create online, interactive maps.	$ 10,000		$ -	$ -	$ -
Total Capital Budget	**$ 815,354**	**$ 79,200**	**$ 208,600**	**$ 198,900**	**$ 853,900**

Sandy

HEART OF THE WASATCH

Department Organization

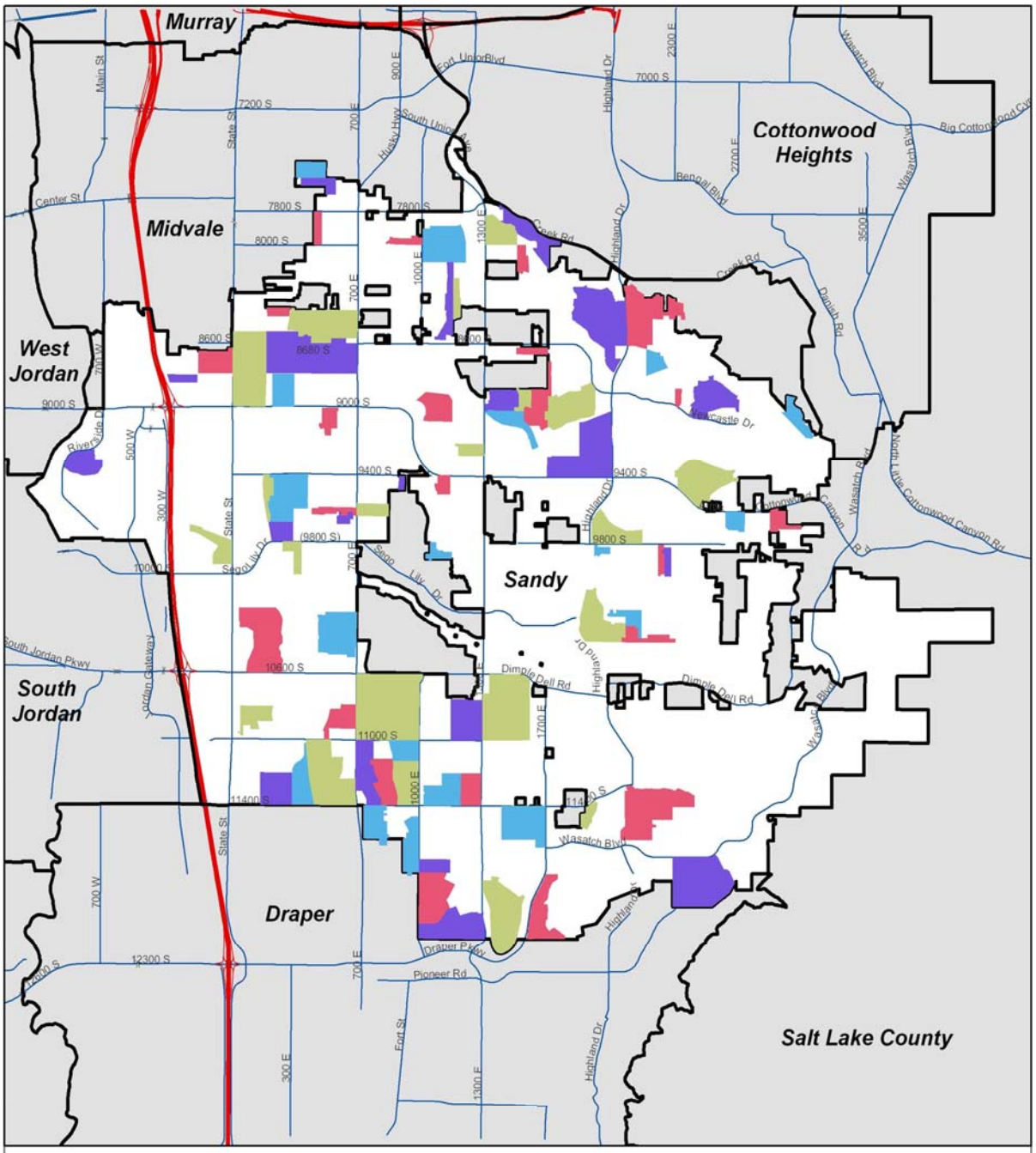


Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, detective, and other efforts, the Police work to deter and prevent crime within the city. The Police Department consists of 118 sworn police officers, 8 animal services personnel, 30 full and part-time civilian support staff, approximately 50 part-time school crossing guards, and 4 grant/contract positions.

Department Mission

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



Sandy City Neighborhood Watch Areas

Produced by Sandy City GIS
Jake Petersen, GIS Technician
April 10, 2009

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Maintain a high level of service to citizens of Sandy.

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

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

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

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

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

Enhance and Continue Cooperation with other agencies.

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

Revenue

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

Five-year Accomplishments

Grant Funding Acquisition

- Obtained grant funding during FY 2005-FY 2009 (Total = 1,398,730).
  - o VOCA - $39,853, 43,401, and $41,581; BVP - $7,400, $10,875, $4,475; JAG - $26,989, 42,921, and $13,431; COPS Technology (construction) - $246,661; COPS Technology (command center) - $148,084; BZPP - $46,925; HLS - $166,461, $52,897, and 37,243; OJJDP (CARI) - $469,533

Technology/Information Sharing

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

Meshnode Camera System

- Implemented beginning phase of meshnode camera system
  - o Installed operational nodes and camera in Lone Peak Park and 11 other locations.

Police Equipment

- Purchased robot for high-risk incidents.
- Purchased new motorcycles which include ABS for officer safety.
- Purchased new surveillance vehicle.
- Purchased and equipped new crime scene vehicles using grant funding.

Police Services
- Implemented department-wide core value philosophy.
- Reallocated personnel to allow more officers to be placed "on the street" in a patrol or support capacity.
- Redistricted officer beats to allow for smaller patrol areas per officer.

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

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

Building/Security Improvements
- Remodeled and increased security by adding a partition with a locked electronic access door.
- Expanded evidence storage and equipment.
- Constructed additional office space.
- Moved various units/employees to Sandy Justice Center building.
- Constructed a large equipment/evidence storage facility through outside funding sources.

Performance Measures & Analysis

Residents of Sandy City continue to say safety/no fear of crime/secure environment is their number one definition of quality of life. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2006	2007	2008
Workload			
Authorized Officer Positions	117	118	118
Calls for service	73,920	74,170	72,453
Calls for service per officer	632	629	614
Case reports	13,775	14,480	14,489
Case reports per officer	118	123	123
Pre-dispatch Response Times			
Priority 1			1:07
Priority 2			4:32
Total Response Times			
Priority 1	2:20	3:51	2:52
Priority 2	7:17	5:44	10:22
Police Response Times			
Priority 1			1:45
Priority 2			5:50
Crime			
Assaults	788	757	804
Rapes	19	19	23
Attempted / unfounded rapes	4	4	2
Robberies	29	32	35
Burglaries	538	544	589
Thefts	1,614	1,868	2,058
Vehicle burglaries	1,017	890	1,045
Auto thefts	253	288	276
Arson	18	17	12
Homicide	0	1	0
Domestic Violence	846	831	880

Citizens' Response (Fiscal Year)	2006	2007	2008	2009
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	N/A	3.92	3.94	3.86
Police response times	N/A	3.78	3.90	3.91
Police traffic enforcement	N/A	3.59	3.55	3.57

Significant Budget Issues — Police

1 **VECC Increase -** This ongoing increase is for VECC contract services.
2 **Staffing Change -** These are new Appointed Category 3 positions funded by a federal grant.
3 **Volunteer Coordinator/Victim Advocate -** The Appointed Category 3 Victim Advocate has been replaced with an Appointed Category 3 Volunteer Coordinator/Victim Advocate.
4 **Auxiliary Officers -** Due to budget cuts, the Police Department will not be funding three Auxiliary Officer positions for FY 2010 but they will remain in the staffing plan.
5 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Budget Information

Department 211	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
General Taxes & Revenue	$ 10,966,324	$ 11,330,764	$ 11,808,888	$ 12,201,839	$ 12,033,423	
31324 State Liquor Allotment	72,650	83,300	91,826	98,000	98,000	
313 Grants	170,356	115,894	200,000	300,000	270,000	
314213 False Alarm Fees	20,176	19,423	17,451	16,754	18,500	
3169 Sundry Revenue	-	53	-	-	-	
Total Financing Sources	**$ 11,229,506**	**$ 11,549,434**	**$ 12,118,165**	**$ 12,616,593**	**$ 12,419,923**	
Financing Uses:						
411111 Regular Pay	$ 5,936,119	$ 6,304,901	$ 6,627,987	$ 7,132,435	$ 6,908,746	
411113 Vacation Accrual	72,047	65,275	43,045	20,000	20,000	
411121 Seasonal Pay	158,125	164,389	166,818	190,466	181,387	
411131 Overtime/Gap	136,699	126,658	164,999	89,250	89,250	
411132 Out of Class Pay	11,842	8,403	9,764	5,205	5,205	
411133 Court Appearance	22,276	29,803	21,447	15,874	15,874	
411135 On Call Pay	12,217	19,869	20,000	9,750	9,750	
411211 Variable Benefits	1,348,680	1,551,651	1,640,024	2,016,985	1,997,700	
411213 Fixed Benefits	894,273	1,015,468	1,006,809	1,124,280	1,171,671	
411214 Retiree Health Benefit	22,172	7,548	8,369	11,235	4,527	
41132 Mileage Reimbursement	1,049	273	758	2,500	2,500	
4121 Books, Sub. & Memberships	7,853	5,319	5,036	5,100	5,100	
41231 Travel	45,262	49,805	45,583	7,352	7,352	
41232 Meetings	6,391	8,256	5,636	6,600	6,600	
41234 Education	12,620	14,436	16,236	7,500	7,500	
41235 Training	31,801	11,971	18,902	50,579	39,579	
41237 Training Supplies	1,939	2,392	7,085	5,218	1,618	
412400 Office Supplies	38,385	30,418	30,148	23,818	23,818	
412415 Copying	16,949	11,681	19,360	4,800	4,800	
412420 Postage	2,076	1,028	1,825	-	-	
412440 Computer Supplies	-	1,645	4,740	7,772	7,772	
412450 Uniforms	85,408	69,535	95,644	74,916	58,416	
412490 Miscellaneous Supplies	6,856	13,349	13,709	22,000	17,000	
412511 Equipment O & M	1,206	4,291	28,239	32,992	10,992	
412611 Telephone	137,237	171,653	153,555	118,281	119,261	
41270 Public Safety Supplies	158,450	57,804	114,691	64,234	57,546	
41271 Evidence Preservation	3,737	3,200	2,204	6,575	4,575	
41371 Maintenance Contracts	43,870	24,274	27,626	23,608	23,608	
413721 Valley Emergency Com. Ctr	432,213	429,929	448,882	524,287	547,820	1
413723 UCAN Charges	59,220	62,730	66,247	66,927	66,927	
41379 Professional Services	53,137	28,802	22,848	30,004	20,004	

Department 211	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
41389 Miscellaneous Services	19,743	17,242	16,966	14,201	14,201
414111 IS Charges	131,929	281,576	140,342	69,101	154,930
41463 Fleet Repair Fund	825	61	1,979	-	-
41471 Fleet O & M	413,024	406,191	467,433	463,468	467,894
4174 Equipment	439,886	75,947	178,327	1,000	1,000
43472 Fleet Purchases	463,990	471,661	474,902	368,280	345,000
Total Financing Uses	**$ 11,229,506**	**$ 11,549,434**	**$ 12,118,165**	**$ 12,616,593**	**$ 12,419,923**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Police Chief	$ 3,320.80	$ 5,230.30	1.00	1.00	1.00	
Assistant Police Chief	$ 3,137.60	$ 4,004.00	1.00	0.00	0.00	
Appointed - Category 2:						
Captain*	$ 2,838.40	$ 3,622.40	2.00	3.00	3.00	
Appointed - Category 3:						
CARI Domestic Violence Therapist	$ 19.85	$ 31.26	0.00	0.00	1.00	2
CARI Case Manager	$ 16.08	$ 25.33	0.00	0.00	1.00	2
Youth Court Coord / CARI Advocate	$ 12.66	$ 19.94	0.00	0.00	1.00	2
Victim Advocate	$ 11.80	$ 18.59	0.00	1.00	0.00	3
Volunteer Coord/Victim Advocate	$ 11.80	$ 18.59	1.00	0.00	1.00	3
Regular:						
Lieutenant	$ 2,538.40	$ 3,240.80	5.00	5.00	5.00	
Sergeant	$ 2,176.00	$ 2,776.80	13.00	13.00	13.00	
Officer	$ 1,424.00	$ 2,208.00	89.00	89.00	89.00	
Auxiliary Officer	$ 1,112.00	$ 1,727.20	7.00	7.00	7.00	4
Records Manager	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00	
Law Enforcement Data Processor	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00	
Budget Coordinator / Admin Assistant	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00	
Training Coordinator	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00	
Crime Analyst	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00	
Victim Advocate Program Coordinator	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Alarm System Coordinator	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Assistant Records Manager	$ 1,168.80	$ 1,840.90	2.00	2.00	2.00	
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Evidence Technician	$ 1,012.80	$ 1,595.20	1.00	1.00	1.00	
IS Assistant	$ 1,012.80	$ 1,595.20	1.00	1.00	1.00	
Records Specialist	$ 944.00	$ 1,486.80	8.00	8.00	8.00	
Victim Advocate	$ 944.00	$ 1,486.80	1.00	1.00	1.00	
Secretary	$ 944.00	$ 1,486.80	2.00	2.00	2.00	
Part-time:						
Crime Prevention Specialist	$ 16.08	$ 25.33	1.00	1.00	1.00	
Records Specialist	$ 11.80	$ 18.59	1.00	1.00	1.00	
Equipment Coordinator	$ 11.80	$ 18.59	0.50	0.50	0.50	
Crossing Guard Coordinator	$ 11.02	$ 17.36	0.50	0.50	0.50	
Seasonal:			16.86	16.86	16.05	5
Chaplain	$ 9.43	$ 15.08				
Records Specialist	$ 9.43	$ 15.08				
Crossing Guard	$ 7.25	$ 11.60				
Evidence Technician	$ 7.25	$ 11.60				
		Total FTEs	161.86	161.86	164.05	

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

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 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
31491 Reports					
Reports for first 3 pages	$8	$8	$10	$10	$10
Each Additional Page	$0.65	$0.65	$1.00	$1.00	$1.00
Fingerprints / card	$9.36	$9.36	$10.30	$10.30	$10.30
Clearance Letters / Backgrnd Checks	$9.36	$9.36	$10.30	$10.30	$10.30
Photographs					
8"X10" (B & W or Color)	$14.97	$14.97	$15.92	$15.92	$15.91
8"X10" Reprints (B & W or Color)	$6.45	$6.45	$6.55	$6.55	Discontinued
5"X7" (B & W or Color) Sngl	N/A	N/A	$2.81	$2.81	Discontinued
3"X 5" (B & W or Color) 12F	$14.97	$14.97	$15.92	$15.92	Discontinued
3"X 5" (B & W or Color) 24F	$18.48	$18.48	$18.73	$18.73	Discontinued
3"X 5" (B & W or Color) 36F	$21.81	$21.81	$22.48	$22.48	Discontinued
3"X 5" Reprints (B&W or Col.) each	$0.58	$0.58	$0.94	$0.94	Discontinued
Digital photos/page (4 photos/page)	$4.68	$4.68	$4.68	$4.68	$9.36
Digital photos/page (8 photos/page)	N/A	N/A	N/A	N/A	$5.62
Digital photo CD (1 to 20 prints)	N/A	N/A	N/A	N/A	$9.36
Photo CD (each add'l 10 prints)	N/A	N/A	N/A	N/A	$4.68
VHS Tape/CD/VCD/DVD					
Evidence Copy with Tape	$28.09	$28.09	$28.09	$28.09	$28.08
Evidence Copy without Tape	$28.09	$28.09	$28.09	$28.09	$28.08
Cassette Tape					
Evidence Copy with Tape	$18.73	$18.73	$18.73	$28.09	$28.08
Evidence Copy without Tape	$18.73	$18.73	$18.73	$28.09	$28.08
3121 Business License Fees					
Police Work Cards	$28	$28	$29	$30	$30
31423 Court Fees					
Drivers Awareness Class Fee	$30	$30	$30	$30	$30
3176 Police Impact Fees					
Residential					
Single Family (unit)	$68	$71	$71	$71	$71
Multi Family (unit)	$38	$40	$40	$40	$40
Mobile Home (unit)	$38	$40	$40	$40	$40
Hotel/Motel (room)	$45	$47	$47	$47	$47
Retail/Shopping Center (1000 sq. ft.)	$133	$140	$140	$140	$140
Office/Institutional (1000 sq. ft.)	$85	$89	$89	$89	$89
Church/Synagogue (1000 sq. ft.)	$47	$49	$49	$49	$49
Elem./Secondary School (1000 sq. ft.)	$124	$130	$130	$130	$130
Industrial (1000 sq. ft.)	$54	$57	$57	$57	$57
Warehouse (1000 sq. ft.)	$34	$36	$36	$36	$36
Mini-Warehouse (1000 sq. ft.)	$6	$6	$6	$6	$6

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
1222 - Evidence Storage Building - Federal grant for processing and storing large evidence items which could include vehicles.					
41 General Revenue	$ 3,475	$ -	$ -	$ -	$ -
Total Capital Budget	**$ 3,475**	**$ -**	**$ -**	**$ -**	**$ -**

NOVA Program

Mentor Program

Accessing Meshnode Camera

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

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

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

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

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

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

Five-year Accomplishments

Remote license and rabies vaccination clinics
- Conducted six clinics during summer of 2008.
  - o Licensed and/or vaccinated 263 pets during the summer of 2008.
  - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

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

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

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

Inter-Agency Agreement
- Developed a contract to provide limited services for Cottonwood Heights City.
  - o Provided housing to hold stray animals for Cottonwood Heights City.

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

Measure (Calendar Year)	2006	2007	2008	
Workload				
Officers	7	7	7	
Calls for service	3,800	3,659	3,764	
Calls for service per officer	543	523	538	
Citations	501	411	470	
Citations per officer	72	59	67	
Response Time				
Dispatch to Arrival	23:46	28:13	24:53	
Licenses issued	3,472	3,313	4,367	
Citizens' Response (Fiscal Year)	**2006**	**2007**	**2008**	**2009**
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	N/A	3.76	3.70	3.71

Significant Budget Issues

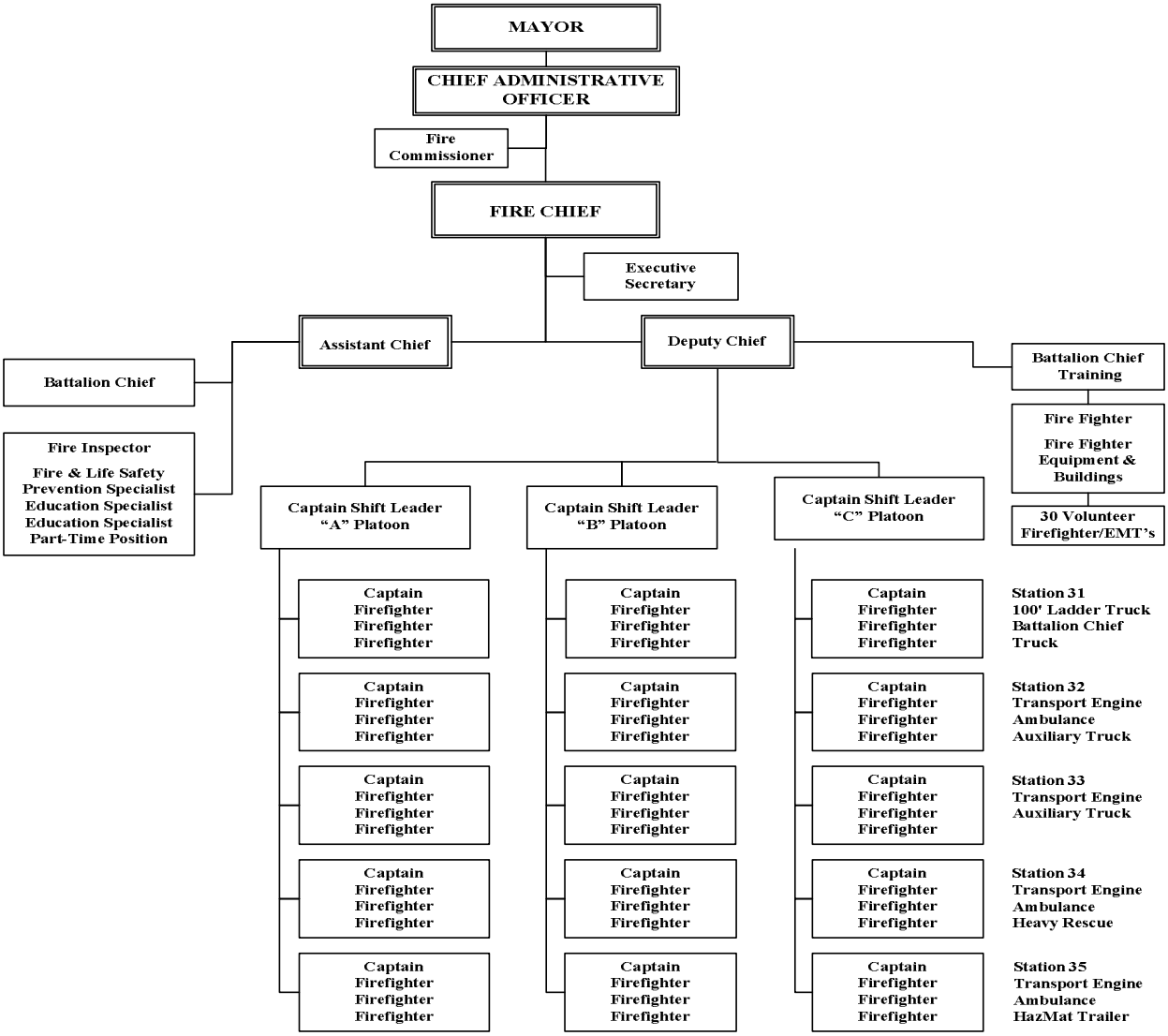
No significant budget issues.

Department 212	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 390,474	$ 450,997	$ 553,048	$ 586,173	$ 529,681
3123 Licenses	41,053	38,083	36,567	36,136	36,700
3142 Animal Control Fees	-	-	2,400	6,408	6,000
3152 Dog Fines	28,732	24,113	27,681	23,112	30,000
31697 Trust Fund Revenue	-	-	-	5,365	-
Total Financing Sources	**$ 460,259**	**$ 513,193**	**$ 619,696**	**$ 657,194**	**$ 602,381**
Financing Uses:					
411111 Regular Pay	$ 286,771	$ 311,838	$ 344,636	$ 349,139	$ 348,791
411113 Vacation Accrual	2,000	2,000	2,000	2,000	2,000
411131 Overtime/Gap	8,543	6,383	5,117	5,441	5,441
411132 Out of Class Pay	924	1,159	638	662	662
411133 Court Appearances	76	60	229	220	220
411135 On Call Pay	3,654	5,482	5,496	5,475	5,475
411211 Variable Benefits	63,911	69,215	75,662	76,487	76,474
411213 Fixed Benefits	45,902	53,077	55,139	57,720	61,414
4121 Books, Sub. & Memberships	215	125	125	455	455
41231 Travel	-	635	-	1,500	1,000
41235 Training	225	-	155	1,000	750
412400 Office Supplies	2,637	1,858	2,531	3,000	2,500
412415 Copying	143	60	235	400	300
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	1,855	1,248	1,695	2,483	1,983
412490 Miscellaneous Supplies	139	159	144	6,428	4,428
412511 Equipment O & M	88	9	698	700	700
412526 Water	1,202	2,405	1,011	1,654	1,654
412527 Storm Water	250	300	255	542	542
412611 Telephone	2,908	3,238	3,246	5,916	6,263
41270 Public Safety Supplies	8,686	6,367	7,620	8,940	6,232
41342 Credit Card Processing	442	437	502	-	-
41379 Professional Services	186	449	127	1,610	1,610
414111 IS Charges	12,695	17,543	18,792	19,317	18,542
41471 Fleet O & M	16,807	29,146	35,402	44,731	34,876
4173 Building Improvements	-	-	1,731	-	-
43472 Fleet Purchases	-	-	56,510	55,440	19,500
Total Financing Uses	**$ 460,259**	**$ 513,193**	**$ 619,696**	**$ 651,829**	**$ 602,381**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Animal Services Director	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
Shelter Manager	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Animal Services Officer	$ 1,112.00	$ 1,727.20	6.00	6.00	6.00
Seasonal:					
Kennel Tech / Office Aid	$ 7.25	$ 11.60	0.31	0.31	0.31
		Total FTEs	8.31	8.31	8.31

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
314214 Animal Control Fees					
License Fees					
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	$6	$6	$6	$6	$6
Cat/Dog - Not Altered	$30	$30	$30	$45	$45
Dangerous Dog - Altered	N/A	N/A	N/A	$150	$150
Dangerous Dog - Not Altered	N/A	N/A	N/A	$250	$250
Three Year: Dog - Altered	$15	$15	$15	$15	$15
Three Year: Dog - Not Altered	$65	$85	$85	Discontinued	Discontinued
Discount with Proof of Microchip/ Sterilization	$3	$3	$3	$3	$3
Microchip	$25	$25	$25	$30	$30
Late Fee	$18	$18	$18	$20	$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	$70	$70	$70	$70	$70
Adoption					
Cat/Dog before sterilization fee	$25	$25	$25	$25	$25
Other Small Animal	$15	$15	$15	$15	$15
Impound					
Cat/Dog - Licensed/First Offense	$30	$30	$30	$30	$30
Cat/Dog - Unlicensed/First Offense	$45	$45	$45	$65	$65
Dangerous Dog/First Offense	N/A	N/A	N/A	$500	$500
Each Additional Offense within 12-Month Period	$12	$12	$12	Previous x 2	Previous x 2
Other Small Animal	$15	$15	$15	$15	$15
All Animals/Per Day Boarding	$11	$11	$11	$15	$15
All Animals/Quarantine Fee	$70	$70	$70	$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
Pet Rescue/Adoption					
Request / Animal	$6	$6	$6	Discontinued	Discontinued
Rescue Request	$16	$16	$16	Discontinued	Discontinued
Unwanted Animal Fee	$25	$25	$25	$25	$25
Finder Adoption Fee	$1	$1	$1	$1	$1
Transfer & Replacement License Fee	$1	$1	$1	$1	$1
Leashes	$1	$1	$1	$1	$1
Sterilization	$65	$65	$65	$65	$65
Pick-up of Dead Pet - Under 50 lbs	$35	$35	$35	$50	$50
Pick-up of Dead Pet - Over 50 lbs	$65	$65	$65	$100	$100
Euthanasia	$25	$25	$25	$25	$25
Cremation	$100	$100	$100	$100	$100

Department Organization



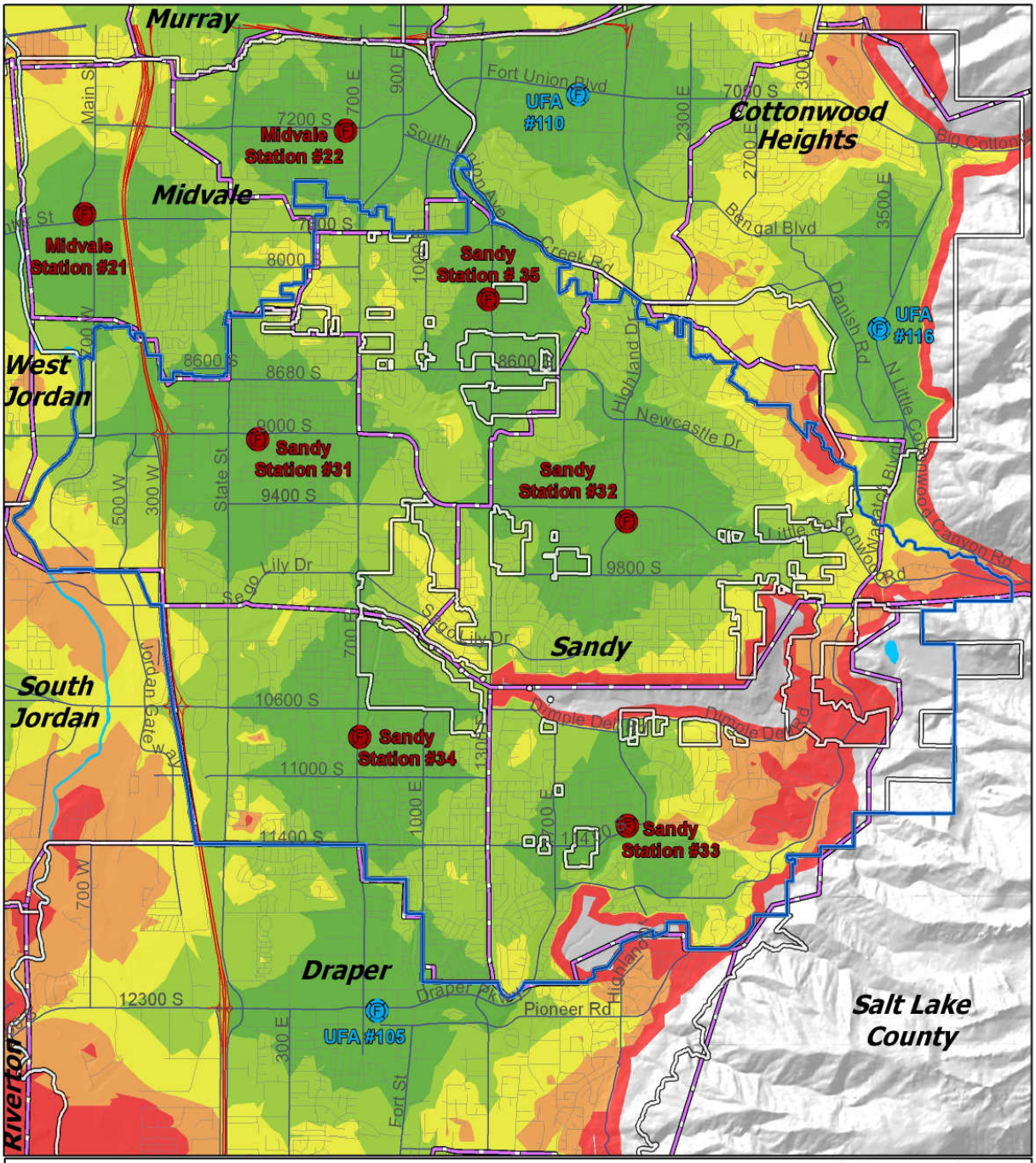
Department Description

Sandy Fire Department serves a population of over 115,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 30 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to about 6,000 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 centerlline speed limits.

Response Time

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

- Contract Border
- Municipality Border
- VECC Dispatch Areas

1 0.5 0 1 Miles

Produced by Sandy City GIS
Jake Petersen, GIS Technician
April 17, 2008

Policies

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

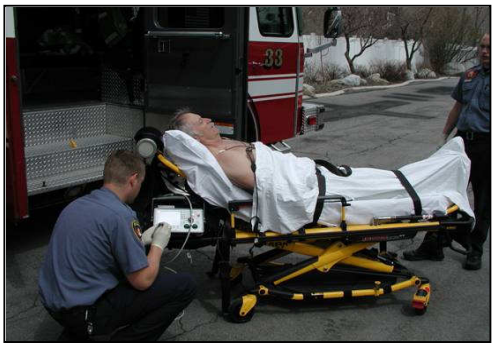
Objectives

- Develop Metro Fire for further cooperation and funding sources.
- Certify all Paramedics with the National Registry.
- Add additional personnel into our volunteer system to maintain a total of 30.
- Replace one of the front line engines.
- Restructure organization to add and keep necessary firefighter positions.
- Continue to improve and be involved with the Metro Incident Management Team (IMT).
- Offer blood pressure and blood sugar checks at all fire stations, senior citizen center and city hall.
- Identify and implement benefits from the findings of our ISO study.
- Through donations and reduced costs, provide free smoke and CO detectors to Sandy residents as well as installation when asked.
- Set up an ad-hoc committee to implement National Fire Protection Agency (NFPA) 1583 (Standard on Health-Related Fitness Program for Firefighters).
- Provide training to city employees in use of Automated External Defibrillator (AED) and where located.
- Replace the ambulance at Station #32.

Five-year Accomplishments

- Delivered over 1,000 flu shots to Sandy residents and Sandy City employees each year.
- All firefighter turnouts, jackets and vests are in compliance with NFPA standard 1971.
- All firefighters trained in National Incident Management System.
- Installed new breathing air compressor at Station 31 to keep up with new SCBA needs.
- Added 12-lead monitors to all stations for improved cardiac care.
- Increased ambulance collections by $447,000 from FY 2004 to FY 2008.
- Added ambulance service specific to stroke and cardiac patients improving their chances for a better life.
- Increased county fire contract by $240,000 from FY 2003 to FY 2007.
- Provided in-house Officer I candidate class to all firefighters at no cost to employees.
- Added a volunteer program with 30 firefighters.
- Organized a metro fire group with surrounding municipal fire departments.
- Ordered and took delivery of a new ambulance.
- Certified all firefighters with Wild Land Red Card.
- Installed new generators at Fire Stations #33 and #34.
- Rebuilt Fire Station #32.
- Certified all Fire Engineers in advanced pumping and aerial operations.
- Increased business inspections by 30%.
- Delivered 1,000 smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy.
- Improved heavy rescue and hazardous materials response capabilities.
- Reduce exposure to occupational hazards by adding Midvale's (Metro) hazmat unit to automatic aid within Sandy.
- Trained four new paramedics.

Hazard House prevention program at Alta View Hospital.



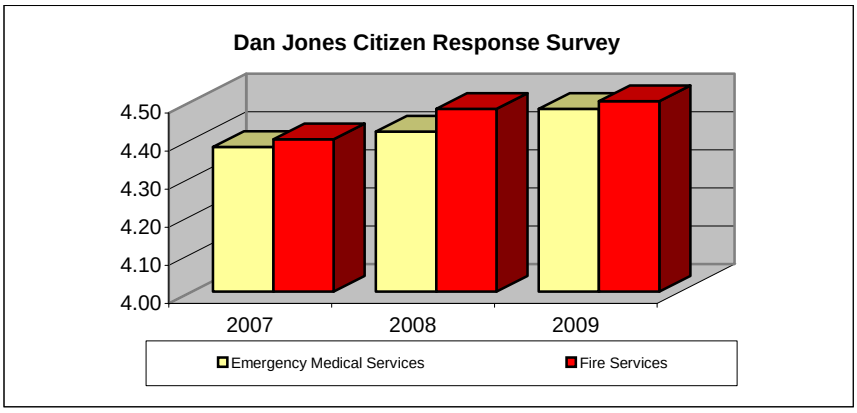
12-lead monitors making a difference.

Performance Measures

The Fire Department's core services include the following:

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

Citizen's Survey (Fiscal Year)	2006	2007	2008	2009
Fire Services	N/A	4.40	4.48	4.50
Emergency Medical Services	N/A	4.38	4.42	4.48
(1-5 scale, 5=very satisfied)				



Significant Budget Issues

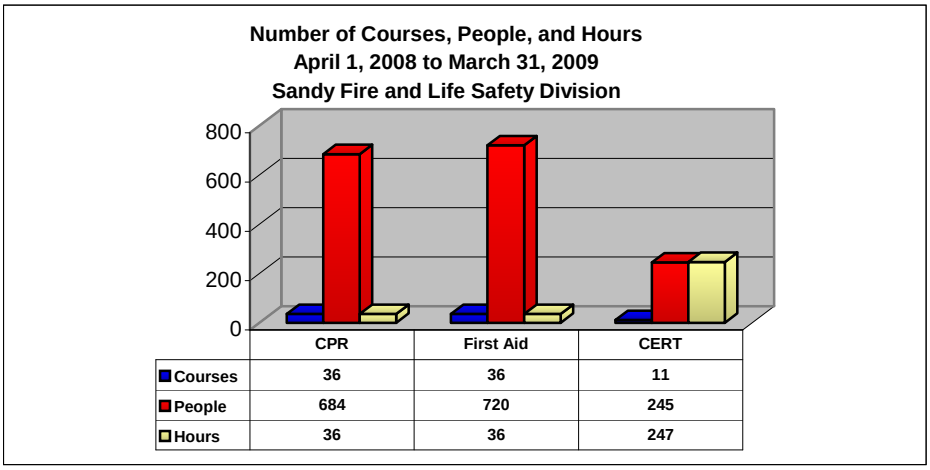
1 **Out of Class Pay -** This is a one-time line item increase during an organizational transition.

2 **Fleet Purchases -** This funding will go toward a new ambulance and future fire apparatus.

3 **Staffing Changes -** As part of a reorganization of the department administration, an Assistant Fire Chief position has been reclassified as a Fire Commissioner position and a Battalion Chief position has been reclassified as a Deputy Fire Chief position.

4 **Staffing Changes -** One Captain position has been eliminated and one Firefighter/Paramedic position has been added. The other changes represent fluctuation due to attrition, hiring, and promotion.

5 **Accounting Clerk (ambulance billing) -** This position was previously budgeted in Fire but has been moved to Finance.



Department 220	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 5,204,866	$ 5,017,567	$ 5,904,044	$ 5,700,511	$ 5,421,578
313103 Emergency Preparedness Grant	10,171	-	-	-	-
313199 Misc. Federal Grant	-	-	79,872	-	23,000
31321 EMS Grant	29,232	25,966	27,879	-	-
314221 Ambulance Fees	854,481	1,089,214	1,268,590	1,700,501	1,730,000
314223 Fire Fees	537,958	556,351	574,015	590,000	614,800
314224 Fire Inspection Fees	1,515	1,845	1,577	2,458	2,500
314225 Hazardous Material Recovery	6,577	10,699	1,961	2,177	3,000
Total Financing Sources	**$ 6,644,800**	**$ 6,701,642**	**$ 7,857,938**	**$ 7,995,647**	**$ 7,794,878**
Financing Uses:					
411111 Regular Pay	$ 3,748,652	$ 3,854,773	$ 4,240,362	$ 4,500,616	$ 4,339,060
411113 Vacation Accrual	68,558	53,916	38,463	18,000	18,000
411121 Seasonal Pay	21,365	22,295	27,364	34,311	34,311
411131 Overtime/Gap	146,382	112,873	237,537	452,060	252,060
411132 Out of Class Pay	-	-	-	-	19,735
411135 On Call Pay	-	-	6,387	-	-
411211 Variable Benefits	837,200	845,869	957,932	978,516	975,601
411213 Fixed Benefits	544,933	609,939	634,237	666,576	711,004
411214 Retiree Health Benefit	64,064	37,055	45,113	28,389	37,741
41131 Vehicle Allowance	9,148	5,676	5,700	5,916	5,916
41132 Mileage Reimbursement	235	145	189	-	-
4121 Books, Sub. & Memberships	2,158	2,680	2,501	1,000	1,000
41231 Travel	6,736	6,679	8,796	23,608	4,000
41232 Meetings	5,149	4,202	5,470	3,400	3,400
41234 Education	794	2,100	2,160	2,100	2,100
41235 Training	15,908	6,713	34,422	18,000	18,000
41237 Training Supplies	6,882	8,540	10,322	10,000	10,000
412400 Office Supplies	2,218	3,280	3,983	4,044	4,044
412415 Forms and Printing	1,712	2,097	2,186	2,000	2,000
412440 Computer Supplies	2,243	1,874	1,881	1,771	1,771
412450 Uniforms	38,728	38,404	38,385	43,956	43,956
412490 Miscellaneous Supplies	2,694	1,571	319	1,600	1,600
412511 Equipment O & M	27,557	40,779	52,548	34,400	29,900
412521 Building O & M	30,912	20,823	37,725	25,350	25,350
412523 Power & Lights	26,235	24,331	26,468	32,000	32,000
412524 Heat	33,480	20,138	26,664	21,500	21,500
412525 Sewer	458	641	730	-	-
412526 Water	6,966	7,992	5,741	6,523	6,523
412527 Storm Water	2,700	2,675	2,475	2,700	2,700
412611 Telephone	53,621	43,276	40,615	48,904	50,639
41270 Public Safety Supplies	15,125	6,349	95,642	17,000	17,000
41273 Subsistence	1,797	3,201	5,051	5,000	5,000
41274 Fire Prevention	1,528	5,141	4,343	4,500	4,500
41275 Origin & Cause	2,038	3,299	1,521	3,300	3,300
41276 Emergency Management	3,431	24,650	11,025	5,000	5,000
41277 Ambulance Supplies	56,045	71,497	97,836	100,000	100,000
412771 Hazardous Recovery Supplies	3,731	5,105	4,152	7,815	7,815
41342 Credit Card Processing	492	587	457	-	-

Department 220	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
413722 Valley Emergency Com. Center	122,809	133,225	161,065	150,375	170,980	
413723 UCAN Charges	9,070	9,643	12,007	13,437	13,437	
41379 Professional Services	24,941	21,006	31,977	25,000	25,000	
414111 IS Charges	50,466	67,422	83,850	72,629	70,588	
41463 Fleet Repair Fund	94	-	625	-	-	
41471 Fleet O & M	229,907	229,946	244,222	274,299	273,477	
4169 Grants	18,418	9,466	79,872	23,000	23,000	
4173 Building Improvements	35,703	12,932	21,632	30,000	30,000	
4174 Equipment	111,638	195,547	120,034	11,270	11,270	
43472 Fleet Purchases	229,832	46,300	385,952	196,250	380,600	2
4374 Capital Equipment	20,047	74,990	-	89,532	-	
Total Financing Uses	**$ 6,644,800**	**$ 6,701,642**	**$ 7,857,938**	**$ 7,995,647**	**$ 7,794,878**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Fire Chief	$ 3,320.80	$ 5,230.30	1.00	1.00	1.00	
Assistant Fire Chief	$ 2,837.60	$ 3,621.60	2.00	2.00	1.00	3
Deputy Fire Chief	$ 2,837.60	$ 3,621.60	0.00	0.00	1.00	3
Appointed - Category 3:						
Fire Commissioner	$ 41.51	$ 65.38	0.00	0.00	0.48	3
Regular:						
Battalion Chief	$ 2,688.00	$ 3,429.60	3.00	3.00	2.00	3
Fire Captain / Paramedic	$ 2,368.80	$ 3,022.40	14.00	14.00	16.00	4
Medical Officer / Captain	$ 2,368.80	$ 3,022.40	1.00	1.00	0.00	4
Fire Captain	$ 2,177.60	$ 2,779.20	3.00	3.00	1.00	4
Fire Engineer / Paramedic	$ 2,020.80	$ 2,579.20	12.00	9.00	11.00	4
Fire Engineer	$ 1,809.60	$ 2,310.40	5.00	7.00	6.00	4
Firefighter / Paramedic	$ 1,519.20	$ 2,356.80	16.00	16.00	18.00	4
Firefighter / EMT	$ 1,361.60	$ 2,112.80	18.00	19.00	17.00	4
Fire Prevention Specialist	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00	
Fire Inspector	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00	
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Accounting Clerk	$ 944.00	$ 1,486.80	1.00	1.00	0.00	5
Seasonal:			1.84	1.84	1.84	
Education Specialist	$ 9.43	$ 15.08				
		Total FTEs	80.84	80.84	79.32	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	$331.91	$400.40	$400.40	$413.00	$413.00
Mileage Rate / mile	$14.54	$17.55	$17.55	$31.40	$31.40
Additional Patient Transported / mile	$7.27	$8.78	$8.78	$15.70	$15.70
Non-transport Trip / call	$274.40	$331.05	$331.05	$331.05	$331.05
Air Ambulance Stabilization / call	$394.06	$475.40	$475.40	$331.05	$331.05
Interfacility Transports	N/A	N/A	N/A	$619.70	$619.70
Advanced Life Support/Paramedic/call	$659.57	$795.70	$795.70	$821.15	$821.15
Emergency & Night Surcharge	$32.93	$39.75	$39.75	Discontinued	Discontinued
Fuel Fluctuation Rate**	N/A	$0.25	$0.25	$0.25	$0.25
* Ambulance rates are set by the Sate of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds $3.75 per gallon or gasoline exceeds $4.00 per gallon, a surcharge of $.25 per mile of transport may be added to the mileage rate.					
314224 Fire Inspection Fees					
Tank Install Inspection - Above Ground	$80	$80	$85	$87	$87
Tank Install Inspection - Underground	$300	$300	$315	$325	$325
Tank Removal Insp. - Underground	$300	$300	$315	$325	$325
Fireworks Storage (Off Stand Site)	$45	$45	$48	$50	$50
Fireworks and Explosives Fees	N/A	N/A	$48	$50	$50
Tent, Canopy, or Temp. Membrane	$45	$45	$48	$50	$50
Occupancy Smoke Test / test	$85	$85	$90	$93	$93
Child Care Inspection	$45	$45	$48	$50	$50
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	$105	$105	$110	$114	$114
Auxiliary Apparatus & Crew / hr.	$220	$220	$231	$238	$238
Pumper & Crew / hr.	$450	$450	$473	$488	$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
First Aid Class	$20	$20	$20	$20	$20
CERT Class	$20	$20	$20	$20	$20
Basic Life Support (CPR)	$20	$20	$20	$20	$20
Heartsaver CPR	$20	$20	$20	$20	$20
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	$165	$165	$165	$165	$165
Multi Family (unit)	$92	$92	$92	$92	$92
Mobile Home (unit)	$92	$92	$92	$92	$92
Hotel/Motel (room)	$110	$110	$110	$110	$110
Retail/Shopping Center (1000 sq. ft.)	$322	$322	$322	$322	$322
Office/Institutional (1000 sq. ft.)	$206	$206	$206	$206	$206
Church/Synagogue (1000 sq. ft.)	$115	$115	$115	$115	$115
Elem./Secondary School (1000 sq. ft.)	$301	$301	$301	$301	$301
Industrial (1000 sq. ft.)	$130	$130	$130	$130	$130
Warehouse (1000 sq. ft.)	$82	$82	$82	$82	$82
Mini-Warehouse (1000 sq. ft.)	$16	$16	$16	$16	$16

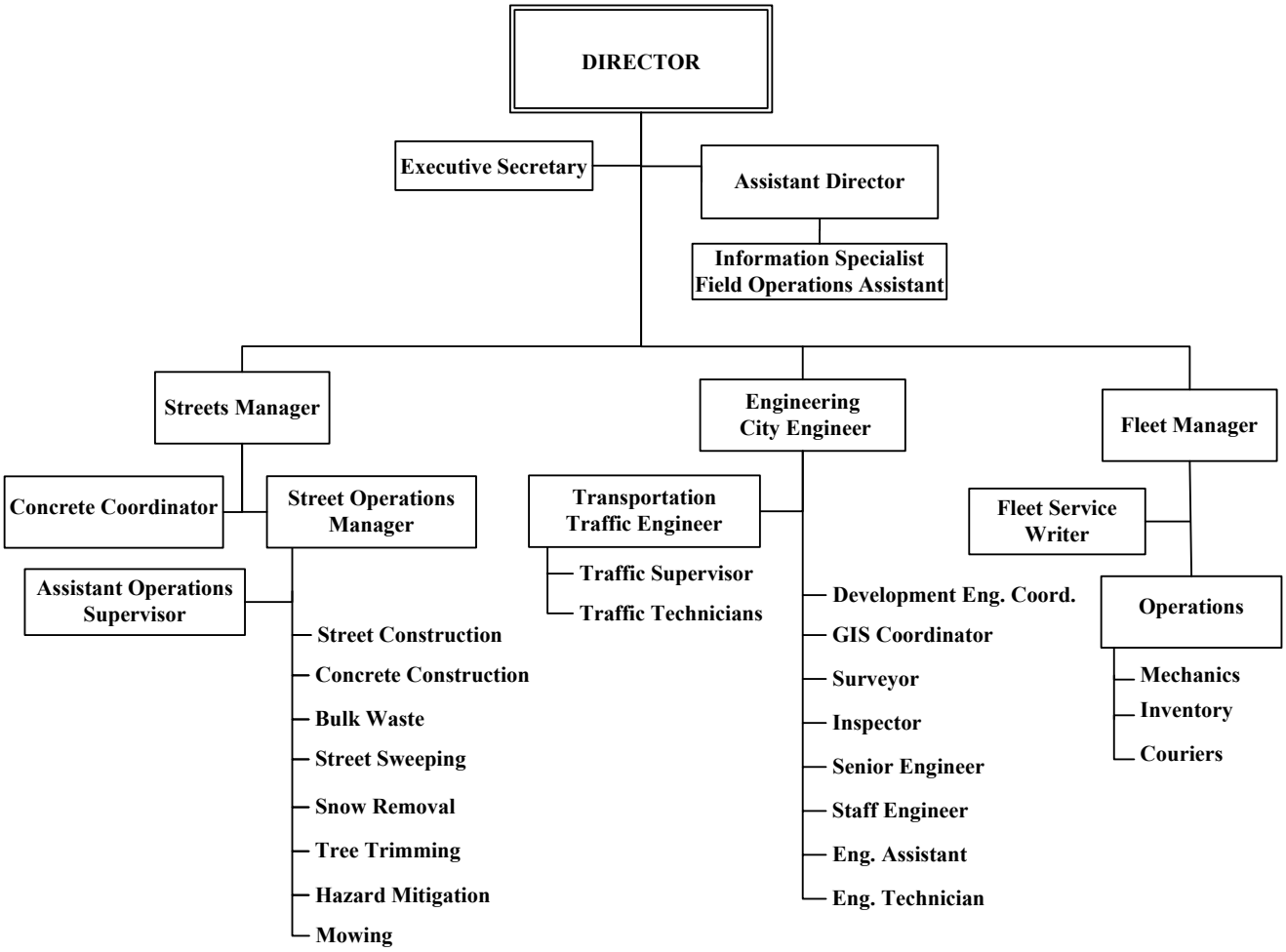
Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
12061- Station 32 - This provides funding for the replacement and expansion of Station 32.					
427 Fire Impact Fees	$ 8,000	$ -	$ -	$ -	$ -
1250 - Fire Training Tower - Future funding will be used to build a training tower with fire props using fire impact fees, if possible.					
427 Fire Impact Fees	$ -	$ -	$ 350,000	$ -	$ -
4199 - Contingency - This amount will be used to reimburse the general fund for the expansion of Station 32.					
427 Fire Impact Fees	$ 113,559	$ 75,000	$ -	$ -	$ -
Total Capital Budget	**$ 121,559**	**$ 75,000**	**$ 350,000**	**$ -**	**$ -**

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

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

Department Organization

Public Works



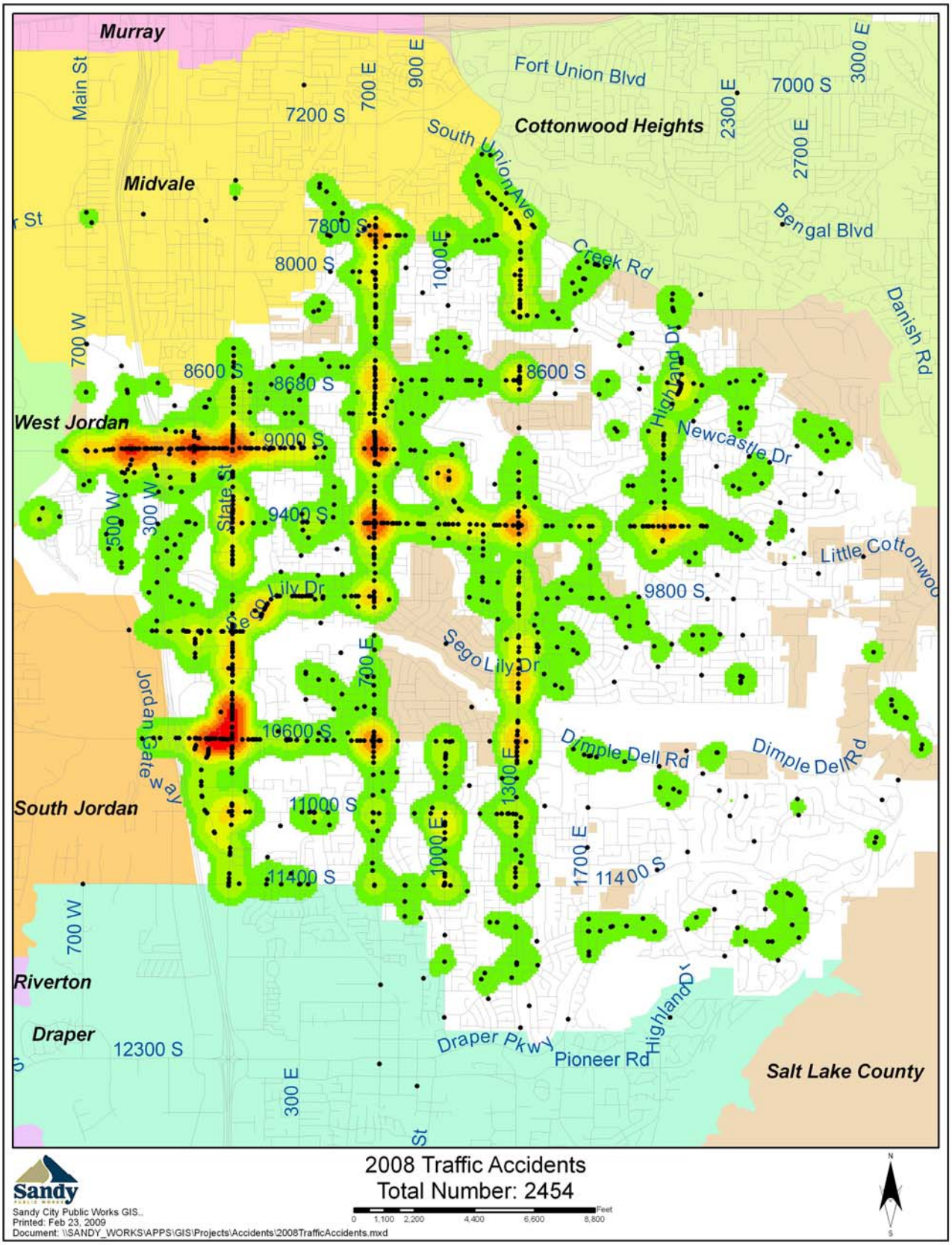
Department Description

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

Department Mission

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

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



"Display showing the concentration of traffic accidents throughout the city"

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 city-wide 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 city-wide infrastructure inventory.
  - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
  - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
  - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
  - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

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

Manage all city capital projects.

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

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

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

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

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

Revenue Policy

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

Road System

- Established a department GIS program to manage and inventory all infrastructure assets.
- Created the Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Road Matrix, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Completed the following projects:
  - o 11400 South/State Street intersection
  - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
  - o Highland Drive Corridor property acquisition
  - o State Street reconstruction from 8900 South to 10870 South
  - o 9400 South - State Street to Monroe
  - o Automall Drive Extension
- Received federal and local funding for the following projects:
  - o 1300 East Improvements from Creek Road to Draper
  - o Centennial Parkway Single Point Intersection
  - o 9000 South/700 East Intersection Improvements
  - o 9000 South/450 West Intersection Improvements
  - o 700 East widening (Phase II) from Carnation Dr to 11400 South
  - o State Street Signal at Automall Drive

Administrative Efficiencies

- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to SPRINT. This service provides a radio feature which augments our current 800 MHz radios.
- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Established "Green Team" to analyze and implement energy conservation goals.
- Implemented city-wide Vehicle Idling policy.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.
- Implemented quarterly NPDES storm water inspection program.

Sandy
PUBLIC WORKS

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

Measure (Fiscal Year)	2006	2007	2008	2009*
Dispatch (Total Calls)	24,862	28,608	35,156	34,966
Street Sweeping (Miles)				
Main Roads	7,739	7,218	4,739	5,850
Other Roads	14,242	12,878	9,779	11,712
Asphalt Overlay (number of streets)	10	8	9	5
Crack Sealing (number of streets)	51	28	5	16
Pot Holes Filled	228	360	725	708
Snow Plowing (lane miles)	19,733	25,904	39,745	37,344
Tree Trimming (number of trees)	7,216	4,001	4,745	5,157
Curb/Gutter Replaced (linear feet)	1,003	615	381	215
Total Sidewalk Replaced (Sq Ft)	25,487	15,400	12,849	14,005
Hazard Grinding (linear feet)	3,086	923	311	515
Semi-annual Bulk Waste (loads)	3,121	3,516	3,758	3,477
Number of Dumpsters	541	650	578	425
Excavation Permits	485	429	403	348
New Signs Installed	286	356	535	193
Flashers Installed/Replaced	20	61	40	22
Sign Maintenance/Replacement	1,038	1,409	1,525	1,635
Contractor Projects:				
Crack Sealing (number of streets)	228	263	279	232
Slurry Sealing (number of streets)	278	236	313	202
GASB 34 Road System Summary				
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	90.3%	89.7%	88.3%	N/A
Drive Approach	93.2%	92.3%	91.4%	N/A
Road (PQI)	90.4%	97.3%	94.4%	N/A
Sidewalk Condition	82.0%	78.0%	75.5%	N/A
Sign Condition	90.0%	96.5%	97.9%	N/A
Waterways Condition	72.5%	85.3%	83.7%	N/A
Overall Street System	88.1%	90.8%	88.9%	N/A
Percentage Substandard (<4 score)				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.5%	0.6%	0.7%	N/A
Road (PQI)	0.3%	0.1%	0.1%	N/A
Sidewalk Condition	1.0%	1.0%	1.2%	N/A
Sign Condition	10.0%	3.5%	2.1%	N/A
Waterways Condition	4.6%	0.2%	0.2%	N/A
Overall Street System	0.7%	0.4%	0.4%	N/A

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

Citizens' Response (Fiscal Year)	2006	2007	2008	2009
(Scale of 1-5, 5=Very Satisfied)				
Snow Removal	N/A	3.94	3.73	3.79
Surface Maintenance on city streets	N/A	3.44	3.52	3.55

* Projected based on actuals from July 1, 2008 through March 31, 2009.

Significant Budget Issues — Public Works Administration

1 Seasonal FTE's - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Budget Information

Department 30	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 266,227	$ 324,885	$ 287,905	$ 274,039	$ 241,012
Administrative Charges					
31411 Redevelopment Agency	1,751	3,663	3,547	3,678	5,685
31413 Waste Collection	31,767	42,243	59,838	69,702	87,814
31414 Fleet Operations	22,380	15,141	18,000	18,726	26,488
Total Financing Sources	**$ 322,125**	**$ 385,932**	**$ 369,290**	**$ 366,145**	**$ 360,999**
Financing Uses:					
411111 Regular Pay	$ 168,836	$ 172,792	$ 174,835	$ 183,666	$ 175,789
411113 Vacation Accrual	910	70,899	34,629	243	-
411121 Seasonal Pay	-	-	-	111	1,056
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	35,796	36,627	37,068	38,659	37,110
411213 Fixed Benefits	10,458	8,994	9,313	9,675	10,135
411214 Retiree Health Benefit	-	-	-	2,865	3,048
41131 Vehicle Allowance	5,108	5,676	5,700	5,916	5,916
41132 Mileage Reimbursement	265	316	202	300	300
4121 Books, Sub. & Memberships	159	308	248	400	400
41231 Travel	8,566	6,071	6,989	7,642	7,642
41232 Meetings	492	568	200	3,650	2,150
41234 Education	-	1,329	-	-	-
41235 Training	4,674	4,872	6,514	9,250	9,250
412400 Office Supplies	7,767	7,731	6,655	8,700	8,700
412415 Copying	905	2,262	902	1,000	1,000
412440 Computer Supplies	329	723	3,466	2,847	2,847
412490 Miscellaneous Supplies	1,720	534	1,804	500	500
41251 Equipment O & M	213	-	309	200	200
412611 Telephone	14,025	19,191	12,705	21,147	21,571
41378 Intergovernmental Relations	28,000	18,000	27,955	28,000	28,000
41389 Miscellaneous Services	3,178	2,289	10,438	10,561	10,561
414111 IS Charges	30,724	26,750	28,475	30,663	34,674
41463 Fleet Repair Fund	-	-	883	-	-
Total Financing Uses	**$ 322,125**	**$ 385,932**	**$ 369,290**	**$ 366,145**	**$ 360,999**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Public Works Director	$ 3,320.80	$ 5,230.30	1.00	1.00	1.00	
Regular:						
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Seasonal:			0.10	0.10	0.05	1
Intern	$ 9.43	$ 15.08				
		Total FTEs	2.10	2.10	2.05	

Significant Budget Issues

No significant budget issues.

Budget Information

Department 31	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 255,656	$ 256,216	$ 256,236	$ 243,934	$ 233,564
Administrative Charges					
31413 Waste Collection	20,984	32,214	40,993	44,090	48,168
31414 Fleet Operations	9,465	6,704	8,629	9,579	12,891
Total Financing Sources	**$ 286,105**	**$ 295,134**	**$ 305,858**	**$ 297,603**	**$ 294,623**
Financing Uses:					
411111 Regular Pay	$ 141,535	$ 150,914	$ 161,238	$ 167,073	$ 164,861
411113 Vacation Accrual	908	1,798	744	225	-
411131 Overtime/Gap	151	461	563	857	857
411211 Variable Benefits	30,624	32,692	34,926	35,917	35,750
411213 Fixed Benefits	20,525	22,289	17,751	18,708	19,832
41131 Vehicle Allowance	4,590	4,980	5,014	5,233	5,233
41132 Mileage Reimbursement	12	45	-	-	-
4121 Books, Sub. & Memberships	1,841	579	2,637	2,900	2,400
41237 Training Supplies	1,932	1,118	1,250	2,200	1,200
412415 Copying	1,250	675	1,282	1,500	1,500
412450 Uniforms	197	294	266	300	300
412490 Miscellaneous Supplies	5,851	4,685	2,004	5,200	5,200
412511 Equipment O & M	1,163	1,327	269	900	900
412521 Building O & M	4,936	5,659	6,316	10,000	10,000
412525 Sewer	502	888	1,240	-	-
412526 Water	5,035	4,998	6,758	6,840	6,840
412527 Storm Water	9,395	14,632	14,233	14,640	14,640
412528 Waste Collection	-	-	96	-	-
413723 UCAN Charges	27,270	27,270	35,898	25,110	25,110
4174 Equipment	28,388	19,830	13,373	-	-
Total Financing Uses	**$ 286,105**	**$ 295,134**	**$ 305,858**	**$ 297,603**	**$ 294,623**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
Assistant Director*	$ 2,405.60	$ 3,788.80	1.00	1.00	1.00
Regular:					
Information Specialist	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Field Operations Assistant	$ 944.00	$ 1,486.80	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

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

Significant Budget Issues

1 **Maintenance Worker I -** Due to budget cuts, Public Works will not be funding one Maintenance Worker I position for FY 2010 but it will remain in the staffing plan.

2 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

3 **Standard Specifications Manual -** The per unit printing costs for each manual have decreased.

Budget Information

Department 32	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ 76,666	$ -	$ 719,478	$ 864,598
3124 Road Cut Permits	50,785	38,788	52,590	32,845	33,000
313231 State Road Funds	3,475,548	3,183,289	3,271,347	2,825,311	2,963,800
314312 Sidewalk Fees	3,833	3,883	500	400	500
Total Financing Sources	**$ 3,530,166**	**$ 3,302,626**	**$ 3,324,437**	**$ 3,578,034**	**$ 3,861,898**
Financing Uses:					
411111 Regular Pay	$ 838,479	$ 838,073	$ 948,468	$ 905,123	$ 885,386
411113 Vacation Accrual	1,710	761	4,224	1,261	-
411121 Seasonal Pay	11,867	12,909	5,447	19,418	14,666
411131 Overtime/Gap	51,475	38,833	71,888	26,717	27,541
411132 Out of Class Pay	-	-	-	1,000	92
411135 On Call Pay	4,037	4,790	5,262	5,550	5,550
411211 Variable Benefits	183,010	186,070	215,745	198,487	194,145
411213 Fixed Benefits	131,713	129,927	140,808	130,137	155,088
41131 Vehicle Allowance	4,158	4,980	5,014	5,233	5,233
4121 Books, Sub. & Memberships	697	899	170	150	150
41232 Meetings	-	-	-	200	400
41237 Training Supplies	-	-	125	200	-
412450 Uniforms	8,741	8,348	9,702	9,371	9,371
412511 Equipment O & M	879	3,079	979	3,500	3,500
412611 Telephone	1,957	2,050	2,182	2,239	2,509
412801 Special Highway Supplies	9,290	9,986	9,389	11,000	11,000
412802 Slurry Seal Coat	65,500	-	65,500	65,500	65,500
412805 Snow Removal	114,757	138,178	195,422	215,000	115,000
412806 Crack Sealing Material	7,816	7,500	6,592	7,500	7,500
412807 Patching Materials	11,246	5,019	16,595	85,000	85,000
412808 Roadway Drainage	17,459	4,197	998	13,055	4,978
412809 Street Sweeping	-	949	-	2,500	-
41379 Professional Services	-	-	8,000	-	-
414111 IS Charges	14,661	14,507	15,671	19,364	19,371
41471 Fleet O & M	474,242	544,283	536,978	629,095	623,726
4174 Equipment	3,598	-	-	-	-
43472 Fleet Purchases	320,251	530,251	340,388	410,850	340,000
4370 Capital Outlay					
13821 Street Reconstruction	877,915	666,588	364,793	669,584	1,045,192
13822 Hazardous Concrete Repair	113,133	150,449	87	141,000	241,000
Total Financing Uses	**$ 3,268,591**	**$ 3,302,626**	**$ 2,970,427**	**$ 3,578,034**	**$ 3,861,898**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Regular:						
Streets Manager	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00	
Streets Operations Manager	$ 1,478.40	$ 2,328.50	1.00	1.00	1.00	
Streets Assist. Operations Supervisor	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00	
Maintenance Crew Leader	$ 1,168.80	$ 1,840.90	3.00	3.00	3.00	
Concrete Coordinator	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Maintenance Worker II	$ 1,089.60	$ 1,716.10	15.00	11.00	11.00	
Maintenance Worker I	$ 1,012.80	$ 1,595.20	0.00	4.00	4.00	1
Seasonal:			1.47	1.47	0.90	2
Equipment Operator	$ 9.43	$ 15.08				
Public Works Laborer	$ 9.43	$ 15.08				
		Total FTEs	23.47	23.47	22.90	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3124 Road Cut Permits					
Inspection testing completed by city	Actual cost of testing				
Concrete or asphalt road surfaces	N/A	N/A	N/A	$200	$200
Surfacing less than 3 years old	$158	$158	$158	N/A	N/A
Surfacing more than 3 years old	$105	$105	$105	N/A	N/A
Surface with fabric	$262	$262	$262	N/A	N/A
Permanent surfacing (per square foot)	$0.16	$0.16	$0.16	Discontinued	Discontinued
Surface more than 3 years old	N/A	N/A	N/A	$0.25/sq ft	$0.25/sq ft
Surface less than 3 years old	N/A	N/A	N/A	$0.50/sq ft	$0.50/sq ft
Surface with fabric	N/A	N/A	N/A	$0.50/sq ft	$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	$210	$210	$210	$250	$250
Fine for non-compliance in work zone (Fine per incident)	$210	$210	$210	$250	$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	$105	$105	$105	2X Permit Fee	2X Permit Fee
Re-installation of road signs	Actual cost of sign				
Road striping	Actual cost of striping				
Unpaved right of way permit and Inspection (plus footage fee)	$53	$53	$53	$53	$75
Sidewalk/Misc Concrete	N/A	N/A	N/A	$0.25/sq ft	$0.25/sq ft
Curb/Gutter (No road cut)	N/A	N/A	N/A	$0.25/lin ft	$0.25/lin ft
Boring Fee (No road cut)	N/A	N/A	N/A	$100 + $0.50/lin ft	$100 + $0.50/lin ft
Utility marking - signalized intersection	$105	$105	$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				

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	$10	$10	$10	$10	$10
31491 Reports					
Standard Specifications Manual	$43	$43	$43	$43	$20
Standard Specifications Manual (CD)	$5	$5	$5	$5	$5

Snow Plow Operating during the Evening

Significant Budget Issues

No significant budget issues.

Budget Information

Department 33	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 795,336	$ 839,469	$ 909,053	$ 966,239	$ 910,758
Total Financing Sources	**$ 795,336**	**$ 839,469**	**$ 909,053**	**$ 966,239**	**$ 910,758**
Financing Uses:					
411111 Regular Pay	$ 518,423	$ 525,646	$ 603,299	$ 626,402	$ 610,619
411113 Vacation Accrual	25,288	6,707	2,779	837	-
411131 Overtime/Gap	6,876	14,244	9,064	5,000	5,000
411211 Variable Benefits	114,594	115,018	132,094	135,113	131,765
411213 Fixed Benefits	68,768	81,362	86,149	91,223	94,584
411214 Retiree Health Benefit	-	720	717	2,753	3,904
41131 Vehicle Allowance	4,590	4,980	5,014	5,233	5,233
41132 Mileage Reimbursement	12	22	-	-	-
4121 Books, Sub. & Memberships	1,115	1,719	345	400	400
41232 Meetings	450	-	586	100	100
412450 Uniforms	848	1,139	1,314	1,500	1,500
412490 Miscellaneous Supplies	1,872	1,141	526	1,000	1,000
412511 Equipment O & M	2,109	2,533	2,327	2,000	2,000
412611 Telephone	3,075	3,222	3,739	3,199	3,584
413736 Geotechnical Testing	-	-	-	500	500
414111 IS Charges	34,825	30,650	48,477	36,899	36,995
41471 Fleet O & M	12,491	13,324	12,623	14,480	13,574
43472 Fleet Purchases	-	37,042	-	39,600	-
Total Financing Uses	**$ 795,336**	**$ 839,469**	**$ 909,053**	**$ 966,239**	**$ 910,758**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
City Engineer	$ 2,775.20	$ 4,370.90	1.00	1.00	1.00
Regular:					
Senior Engineer	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Staff Engineer I/II	$ 1,704.00	$ 2,916.50	1.00	1.00	1.00
City Surveyor	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00
Development Engineering Coor.	$ 1,478.40	$ 2,328.50	1.00	1.00	1.00
Public Works Inspector	$ 1,286.40	$ 2,026.10	2.00	2.00	2.00
Engineering Technician	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Information Specialist	$ 1,168.80	$ 1,840.90	0.33	0.33	0.33
Engineering Assistant	$ 1,168.80	$ 1,840.90	0.00	1.00	1.00
Administrative Assistant	$ 1,168.80	$ 1,840.90	1.00	0.00	0.00
		Total FTEs	10.33	10.33	10.33

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility such as an electrical system upgrade and construction of a perimeter wall.					
41 General Revenue	$ 419,184	$ -	$ 150,000	$ 100,000	$ -
13003 - 9400 South - 300 to 500 West - This project will provide for improvements along this section of 9400 South. Phase I has been completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed during calendar year 2008.					
46 State Road Funds	$ 244,341	$ -	$ -	$ -	$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	$ 40,489	$ -	$ -	$ -	$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	$ 27,857	$ -	$ -	$ -	$ -
13076 - Equestrian Crossing - 10600 South at 1600 East - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	$ 20,000	$ -	$ -	$ -	$ -
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	$ 350,413	$ -	$ -	$ -	$ -
45 Grants	375,600	-	-	-	-
Total	$ 726,013	$ -	$ -	$ -	$ -
13110 - 11400 South & State Street Intersection - This funding provided for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project has been completed.					
46 State Road Funds	$ 75,000	$ -	$ -	$ -	$ -
13119 - 9400 South State to 300 East - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	$ 115,000	$ -	$ 165,000	$ -	$ -
13121 - Wasatch Boulevard Camera - This funds installation of a wireless camera on Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	$ 19,352	$ -	$ -	$ -	$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	$ -	$ -	$ 50,000	$ -	$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	$ -	$ -	$ 50,000	$ -	$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	$ -	$ -	$ 350,000	$ 350,000	$ -
13136 - Highland Dr (9800 S to Sego Lily and 11400 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	$ -	$ -	$ 420,000	$ 300,000	$ 300,000

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
13140 - 11400 S 2125 East Reprofile - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	$ -	$ -	$ 200,000	$ -	$ -
13150 - Drainage Improvements on 1000 East at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
47 Court Surcharge	$ 55,000	$ -	$ -	$ -	$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	$ 180,000	$ -	$ -	$ -	$ -
45 Grants	82,059	-	-	-	-
Total	$ 262,059	$ -	$ -	$ -	$ -
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project and will reprofile the roadway.					
41 General Revenue	$ 170,480	$ -	$ -	$ -	$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	$ -	$ -	$ 200,000	$ -	$ -
13158 - Centennial Parkway at 10000 South Redesign - This project will redesign and construct the intersection at 10000 South in order to improve traffic flow through the area.					
45 Grants	$ 821,095	$ -	$ -	$ -	$ -
49 Road Bonds	22,091	-	-	-	-
Total	$ 843,186	$ -	$ -	$ -	$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	$ -	$ -	$ 17,000	$ -	$ -
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	$ 75,000	$ -			
13163 - 1700 East Improvements 10980 South to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	$ -	$ -	$ 200,000	$ 150,000	$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	$ -	$ -	$ 400,000	$ -	$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	$ -	$ -	$ 296,000	$ 250,000	$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	$ -	$ -	$ 100,000	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
46 General Revenue	$ -	$ 100,000	$ 281,500	$ 281,500	$ -
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 2015**.					
41 General Revenue	$ -	$ -	$ -	$ -	$ -
13170 - 10600 South from 2000 East to 2150 East (Federal Matching Funds) - This phase will construct an intersection at this location. **Funds required in 2015**.					
41 General Revenue	$ -	$ -	$ -	$ -	$ -
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	$ -	$ -	$ 250,000	$ 250,000	$ 250,000
13173 - 9400 South from State Street to Monroe - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
45 Grants	$ 126,018	$ -	$ -	$ -	$ -
49 Road Bonds	293,826	-	-	-	-
Total	$ 419,844	$ -	$ -	$ -	$ -
13174 - 11000 South Trax Pedestrian Crossing - This project is intended to install a sidewalk on the north side across the railroad track and acquire right-of-way so that students have a safe walkway across UTA property.					
47 Court Surcharge	$ 39,328	$ -	$ -	$ -	$ -
13175 - Automall Drive Extension - This project will extend Automall Drive from the south entrance of Costco to State Street. A traffic signal will be installed at the intersection on State Street.					
49 Road Bonds	$ 717,328	$ -	$ -	$ -	$ -
13176 - South Towne Ridge Connector Road - This funding will be used to build a road to connect South Towne Ridge Road to BD Medical.					
49 Road Bonds	$ 531,892	$ -	$ -	$ -	$ -
13177 - Monroe Street Widening from 9150 South to 9400 South - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
49 Road Bonds	$ 100,000	$ -	$ -	$ -	$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	$ -	$ -	$ 50,000	$ 50,000	$ 50,000
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	$ -	$ -	$ 85,000	$ -	$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	$ -	$ -	$ -	$ 100,000	$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	$ -	$ -	$ -	$ 125,000	$ -
13183 - 1300 East Betterments - This funding will be used to improve traffic signals along 1300 East to increase energy efficiency and conservation.					
45 Grants	$ -	$ 282,000	$ -	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	$ 669,584	$ 1,045,192	$ 1,145,192	$ 1,145,192	$ 1,145,192
41 General Revenue	262,837	-	300,000	300,000	300,000
46 State Road Funds	438,452	$ 704,363	500,000	500,000	500,000
49 Road Bond	1,318,066	-	-	-	-
Total	$ 2,688,939	$ 1,749,555	$ 1,945,192	$ 1,945,192	$ 1,945,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	$ 141,000	$ 241,000	$ 141,000	$ 141,000	$ 141,000
41 General Revenue	393,129	-	390,000	390,000	390,000
46 State Road Funds	-	$ 340,000	-	-	-
47 Court Surcharge	18,607	-	-	-	-
49 Road Bond	56,039	-	-	-	-
Total	$ 608,775	$ 581,000	$ 531,000	$ 531,000	$ 531,000
13823 - Boulders Development Sidewalk Replacement - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	$ 11,000	$ -	$ -	$ -	$ -
13824 - 1300 East and Sego Lily Intersection (Federal Matching Funds) - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	$ 57,000	$ -	$ -	$ -	$ -
13825 - 1300 East Improvements (Federal Matching Funds and State Grants) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	$ -	$ -	$ 1,625,000	$ -	$ -
45 Grants	2,348,179	4,500,000	-	-	-
Total	$ 2,348,179	$ 4,500,000	$ 1,625,000	$ -	$ -
13826 - Bridge Reconstruction - Bridges located at 8800 S/200 E and 8710 S/150 W need to be repaired to meet UDOT guidelines.					
41 General Revenue	$ 341,000	$ -	$ -	$ -	$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	$ -	$ -	$ 250,000	$ -	$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	$ 7,200	$ -	$ 50,000	$ 50,000	$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	$ 133,500	$ -	$ -	$ -	$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	$ 50,106	$ -	$ -	$ -	$ -
13831 - 10600 South Overlay - This funds the second phase of the project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	$ 250,000	$ -	$ -	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	$ 50,000	$ -	$ -	$ -	$ -
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	$ -	$ -	$ 240,000	$ -	$ -
13838 - LED Traffic Signals - This provides the funds to replace the bulbs in the city's traffic signals with energy-efficient and long-lasting LED bulbs.					
41 General Revenue	$ 3,093	$ -	$ -	$ -	$ -
13839 - 9400 South Mumford Circle Retaining Wall - This funding will be used to replace the deteriorating retaining wall at this location. Doing so will help preserve neighborhoods as attractive and inviting places to live and will protect residents with backyards adjacent to the wall.					
41 General Revenue	$ 80,785	$ -	$ -	$ -	$ -
13840 - Waterway Projects - This project will remove and replace three waterways and approximately 70 linear feet of curb and gutter that has sunk and deteriorated at the intersection of Willow Brook Way/High Mesa Drive and High Mesa Drive at approximately 11300 South.					
41 General Revenue	$ 25,000	$ -	$ 100,000	$ -	$ -
13841 - 8680 South from State St to 650 East - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. The work will be done in 3 phases: Phase I (State St - 90 E), Phase II (280 E - 450 E) and Phase III (450 E - 650 E).					
41 General Revenue	$ 200,000	$ -	$ 300,000	$ -	$ -
45 Grants	990,000	-	-	-	-
Total	$ 1,190,000	$ -	$ 300,000	$ -	$ -
13842 - Sego Lily Diamond Grind Monroe St to TRAX - In order to eliminate faulting at the joints of this concrete road, this project will diamond grind the road surface and re-crack seal the joints.					
49 Road Bond	$ 280,000	$ -	$ -	$ -	$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	$ -	$ -	$ 25,000	$ -	$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	$ -	$ -	$ -	$ -	$ 2,600,000
13845 - Centennial Parkway Diamond Grind - In order to eliminate faulting at the joints of this concrete road, this project will diamond grind the road surface and re-crack seal the joints.					
49 Road Bond	$ 130,000	$ -	$ -	$ -	$ -
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	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	$ 189,203	$ 100,000	$ 100,000	$ 100,000	$ 100,000
19026 - Update Transportation Masterplan - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	$ 108,975	$ -	$ -	$ -	$ -
19028 - Light Rail Environmental Impact Study - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	$ 32,829	$ -	$ -	$ -	$ -
19031 - Schultz Office Warehouse - These funds will be used to complete onsite improvements at this development including curb/gutter and landscaping.					
41 General Revenue	$ 41,895	$ -	$ -	$ -	$ -
Total Capital Projects	**$13,528,832**	**$ 7,312,555**	**$ 8,450,692**	**$ 4,582,692**	**$ 5,826,192**

Public Works Employees Overlay a Residential Street

Significant Budget Issues — Transportation

1 **Reallocation -** Due to the increasing cost for signal maintenance, costs were reallocated to reflect planned expenditures.

2 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Budget Information

Department 34	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
General Taxes & Revenue	$ 421,781	$ 479,287	$ 480,746	$ 528,536	$ 517,047	
314311 Street Signs	17,680	8,500	1,435	1,335	1,500	
Total Financing Sources	**$ 439,461**	**$ 487,787**	**$ 482,181**	**$ 529,871**	**$ 518,547**	
Financing Uses:						
411111 Regular Pay	$ 152,832	$ 165,504	$ 181,097	$ 179,114	$ 189,061	
411113 Vacation Accrual	640	563	846	258	-	
411121 Seasonal Pay	-	-	-	11,979	1,104	
411131 Overtime/Gap	3,090	3,709	3,150	2,000	2,000	
411135 On Call Pay	3,201	5,151	5,171	5,500	5,500	
411211 Variable Benefits	34,445	37,585	40,636	42,368	42,180	
411213 Fixed Benefits	26,506	28,350	28,828	26,223	36,265	
41131 Vehicle Allowance	2,881	4,980	5,014	5,233	5,233	
4121 Books, Sub. & Memberships	827	1,216	318	517	300	
41232 Meetings	833	709	424	350	650	
412450 Uniforms	1,238	1,333	1,401	1,425	1,425	
412490 Miscellaneous Supplies	948	2,003	1,599	1,900	1,900	
412511 Equipment O & M	292	404	315	500	500	
412611 Telephone	839	879	1,246	1,280	1,434	
412810 Street Signs	64,611	46,745	34,067	50,000	30,000	1
412811 Road Striping	55,079	86,183	62,575	60,000	65,000	1
412812 Signal Maintenance	69,839	73,810	85,986	78,500	93,500	1
412813 School Crossing Lights	4,553	6,329	4,762	8,000	8,000	
412814 Emergency Supplies	-	-	-	300	-	
41379 Professional Services	-	-	-	500	-	
414111 IS Charges	5,898	5,700	10,723	15,151	13,432	
41463 Fleet Repair Fund	913	-	-	-	-	
41471 Fleet O & M	9,996	16,634	14,023	20,656	21,063	
4147 Fleet Purchases	-	-	-	18,117	-	
Total Financing Uses	**$ 439,461**	**$ 487,787**	**$ 482,181**	**$ 529,871**	**$ 518,547**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Regular:						
Transportation Engineer	$ 2,240.00	$ 3,528.00	1.00	1.00	1.00	
Transportation Supervisor	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00	
Transportation Technician	$ 1,089.60	$ 1,716.10	2.00	2.00	2.00	
Seasonal:			0.73	0.73	0.07	2
Engineering Intern	$ 9.43	$ 15.08				
		Total FTEs	4.73	4.73	4.07	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
314311 Street Sign Fees					
Regulatory / sign	$170	$170	$185	$185	$185
Street / sign	$170	$170	$185	$185	$185

Performance Measures & Analysis — Waste Collection

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

Citizens' Response (Fiscal Year)	2006	2007	2008	2009
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	N/A	4.42	4.37	4.42
Recycling Program	N/A	4.21	4.15	4.14

Significant Budget Issues

No significant budget issues.

Budget Information — Fund 520 - Weekly Pickup

Department 350	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
318111 Retail Sales	$ 3,216,468	$ 3,333,428	$ 3,346,727	$ 3,463,991	$ 3,496,899
318211 Interest & Late Fees	41,129	35,742	46,308	40,000	40,000
3361 Interest Income	30,422	38,938	32,927	18,200	8,500
Total Financing Sources	**3,288,019**	**3,408,108**	**3,425,962**	**3,522,191**	**3,545,399**
Financing Uses:					
4121 Books, Sub. & Memberships	-	56	-	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	48,231	51,398	58,937	45,000	45,000
41401 Administrative Charges	217,787	213,591	191,800	210,153	232,861
41521 Landfill Costs	525,958	511,271	522,535	575,000	575,000
41523 Sandy Pride Clean Up	10,000	12,000	14,000	14,000	14,500
41591 Bad Debt Expense	3,542	3,669	3,939	3,500	3,500
415921 Contracted Services	2,431,486	2,445,346	2,496,824	2,673,158	2,673,158
Total Financing Uses	**$ 3,237,004**	**$ 3,237,331**	**$ 3,288,035**	**$ 3,522,191**	**$ 3,545,399**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 51,015**	**$ 170,777**	**$ 137,927**	**$ -**	**$ -**

Significant Budget Issues

1 Fleet Purchases - This amount will purchase two PUP dump trailers to be used to haul bulk waste to the landfill.

Budget Information — Fund 521 - Bulky Waste

Department 351	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3181 Billed Sales	$ 382,056	$ 407,671	$ 535,406	$ 651,304	$ 585,521
318211 Charges for Services	4,336	4,027	7,083	5,000	5,000
Total Financing Sources	**$ 386,392**	**$ 411,698**	**$ 542,489**	**$ 656,304**	**$ 590,521**
Financing Uses:					
411111 Regular Pay	142,223	122,888	113,071	158,644	158,650
411131 Overtime/Gap	932	3,181	5,825	4,000	4,000
411135 On Call Pay	3	870	525	1,000	1,000
411211 Variable Benefits	31,858	27,203	25,235	34,997	35,005
411213 Fixed Benefits	24,015	26,200	24,891	39,236	41,892
412420 Postage	8,846	9,165	9,731	21,000	21,000
412450 Uniforms	1,275	23	-	1,340	1,340
412490 Miscellaneous Supplies	-	401	127	5,000	5,000
41401 Administrative Charges	16,853	32,781	79,209	87,633	96,357
41471 Fleet O & M	32,585	33,882	46,525	46,769	55,212
41521 Landfill Costs	20,356	33,362	15,424	24,000	24,000
415921 Contracted Services	104,667	125,772	133,682	85,000	85,000
43472 Fleet Purchases	-	-	91,465	184,370	95,000 **1**
4374 Capital Equipment	-	10,300	1,377	-	-
Total Financing Uses	**$ 383,613**	**$ 426,028**	**$ 547,087**	**$ 692,989**	**$ 623,456**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 2,779**	**$ (14,330)**	**$ (4,598)**	**$ (36,685)**	**$ (32,935)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Maintenance Crew Leader	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	$ 1,089.60	$ 1,716.10	3.00	3.00	3.00
		Total FTEs	4.00	4.00	4.00

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
318111 Waste Collection Fees					
1st Can / unit / month	$11.46	$11.71	$12.00	$12.50	$12.50
2nd Can / unit / month	$3.50	$3.75	$3.84	$5.00	$5.00
Each Additional Can / unit / month	$11.46	$11.71	$12.00	$12.50	$12.50
Additional Recycle Cans / unit / month	$3.50	$3.75	$3.84	$5.00	$5.00
Assistance Program / unit / month	$5.73	$5.86	$6.00	$6.25	$6.25
Dumpster	$115.00	$115.00	$125.00	$125.00	$125.00

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

Measure (Fiscal Year)	2006	2007	2008	2009*
Work Orders Processed	3,435	3,241	3,513	3,440
Direct Labor Hours	9,418	8,472	9,089	9,060

* Projected through the end of the fiscal year.

Significant Budget Issues

1 Seasonal FTE's - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Mechanic Performing Maintenance on 10-Wheel Dump Truck

Department 361	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
318271 Fleet O & M Charges	$ 1,585,017	$ 1,724,034	$ 1,876,975	$ 2,053,488	$ 2,051,542
3361 Interest Income	107,730	134,395	112,526	62,000	45,000
3392 Sale of Fixed Assets	185,949	130,263	178,656	56,000	56,000
Total Financing Sources	**1,878,696**	**1,988,692**	**2,168,157**	**2,171,488**	**2,152,542**
Financing Uses:					
411111 Regular Pay	462,062	442,945	455,998	500,902	476,360
411121 Seasonal Pay	17,088	17,939	17,760	19,208	17,413
411131 Overtime/Gap	2,400	1,434	4,805	705	705
411135 On Call Pay	3,574	6,182	7,341	5,550	5,550
411211 Variable Benefits	100,827	99,431	103,691	108,483	105,711
411213 Fixed Benefits	70,397	73,396	69,985	83,020	88,333
41131 Vehicle Allowance	6,158	6,778	5,014	5,233	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,819	3,988	4,515	4,475	6,975
4121 Books, Sub. & Memberships	452	335	2,637	800	800
41231 Travel	2,184	1,756	2,126	800	2,000
41232 Meetings	-	-	-	-	-
41235 Training	326	103	1,161	1,250	1,250
412400 Office Supplies	1,453	2,176	1,416	1,700	1,700
412440 Computer Supplies	134	179	72	531	-
412450 Uniforms	3,363	3,636	4,081	3,600	3,600
412475 Special Dept. Supplies	2,671	2,765	2,570	3,000	3,000
412490 Miscellaneous Supplies	1,596	2,737	1,503	1,500	1,500
412511 Equipment O & M	462	1,126	665	600	600
412611 Telephone	2,954	3,083	3,279	2,559	2,867
41311 Programming	2,922	7,722	7,305	8,000	8,000
41389 Miscellaneous Services	2,470	349	-	8,360	-
41401 Administrative Charges	139,943	111,480	106,578	122,247	139,256
414111 IS Charges	12,192	13,280	14,133	14,629	12,475
41460 Risk Management Charges	5,708	6,156	5,021	5,527	5,162
41561 Parts	343,016	386,009	403,015	430,000	425,243
41562 Fuel	616,851	684,338	889,838	825,000	825,000
41563 Supplies	13,249	12,103	13,862	13,559	13,559
4174 Equipment	6,057	4,636	5,682	-	-
4374 Capital Equipment	11,897	-	10,386	-	-
Total Financing Uses	**1,837,225**	**1,896,062**	**2,144,439**	**2,171,488**	**2,152,542**
Excess (Deficiency) of Financing Sources over Financing Uses	**41,471**	**92,630**	**23,718**	**-**	**-**
Accrual Adjustment	**(54,057)**	**95,258**	**39,553**	**-**	**-**
Balance - Beginning	**593,187**	**580,601**	**768,489**	**831,760**	**831,760**
Balance - Ending	**$ 580,601**	**$ 768,489**	**$ 831,760**	**$ 831,760**	**$ 831,760**

Department 362	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
313118 Homeland Security Grant	$ 76,509	$ -	$ -	$ -	$ -
31319 Misc. Revenue (Grant)	-	148,084		-	-
316112 Fair Value of Investment Adj.	1,006	-	-	-	-
318211 Charges for Services	1,532,046	1,945,071	2,465,520	2,654,855	1,462,602
3392 Sale of Fixed Assets	-	-	77,195	-	-
3393 Gain on Sale of Assets	1,627	-	-	-	-
341612 Transfer In - Cap. Proj. Grants	-	-	-	-	20,000
341612 Transfer In - Fleet Repair	898	-	29,969	-	-
Total Financing Sources	**1,612,086**	**2,093,155**	**2,572,684**	**2,654,855**	**1,482,602**
Financing Uses:					
4374 Capital Equipment	-	-	-	17,000	25,000
43771 Fleet Expansion					
437711 Police & Animal Control	187,055	188,339	-	16,698	-
437712 Fire	-	-	-	147,131	-
437713 Public Works	-	-	257,430	8,000	95,000
437714 Parks & Recreation	-	55,364	41,554	39,550	-
437715 Community Development	-	-	11,842	-	-
437716 Public Utilities	-	13,898	462,011	453,600	-
437719 Administration	-	-	12,252	5,500	-
43772 Fleet Replacement					-
437721 Police & Animal Control	549,110	455,411	531,412	428,000	364,500
437722 Fire	337,066	258,006	68,783	562,620	380,600
437723 Public Works	320,251	308,343	258,431	835,038	360,000
437724 Parks & Recreation	126,354	133,660	139,828	377,355	81,900
437725 Community Development	30,549	14,569	15,560	34,000	33,000
437726 Public Utilities	97,551	435,128	374,594	670,500	111,000
437729 Administration	-	55	84,175	-	-
4397 Capital Lease Payments	92,230	92,229	-	-	-
Total Financing Uses	**1,740,166**	**1,955,002**	**2,257,872**	**3,577,992**	**1,451,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**(128,080)**	**138,153**	**314,812**	**(923,137)**	**31,602**
Balance - Beginning	**2,123,937**	**1,995,857**	**2,134,010**	**2,448,822**	**1,525,685**
Balance - Ending	**1,995,857**	**2,134,010**	**2,448,822**	**1,525,685**	**1,557,287**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Fleet Manager	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Senior Mechanic	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00
Mechanic	$ 1,286.40	$ 2,026.10	6.00	6.00	6.00
Service Writer	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Inventory Specialist / Parts	$ 944.00	$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Courier	$ 9.43	$ 15.08	1.00	1.00	0.72
		Total FTEs	11.00	11.00	10.72

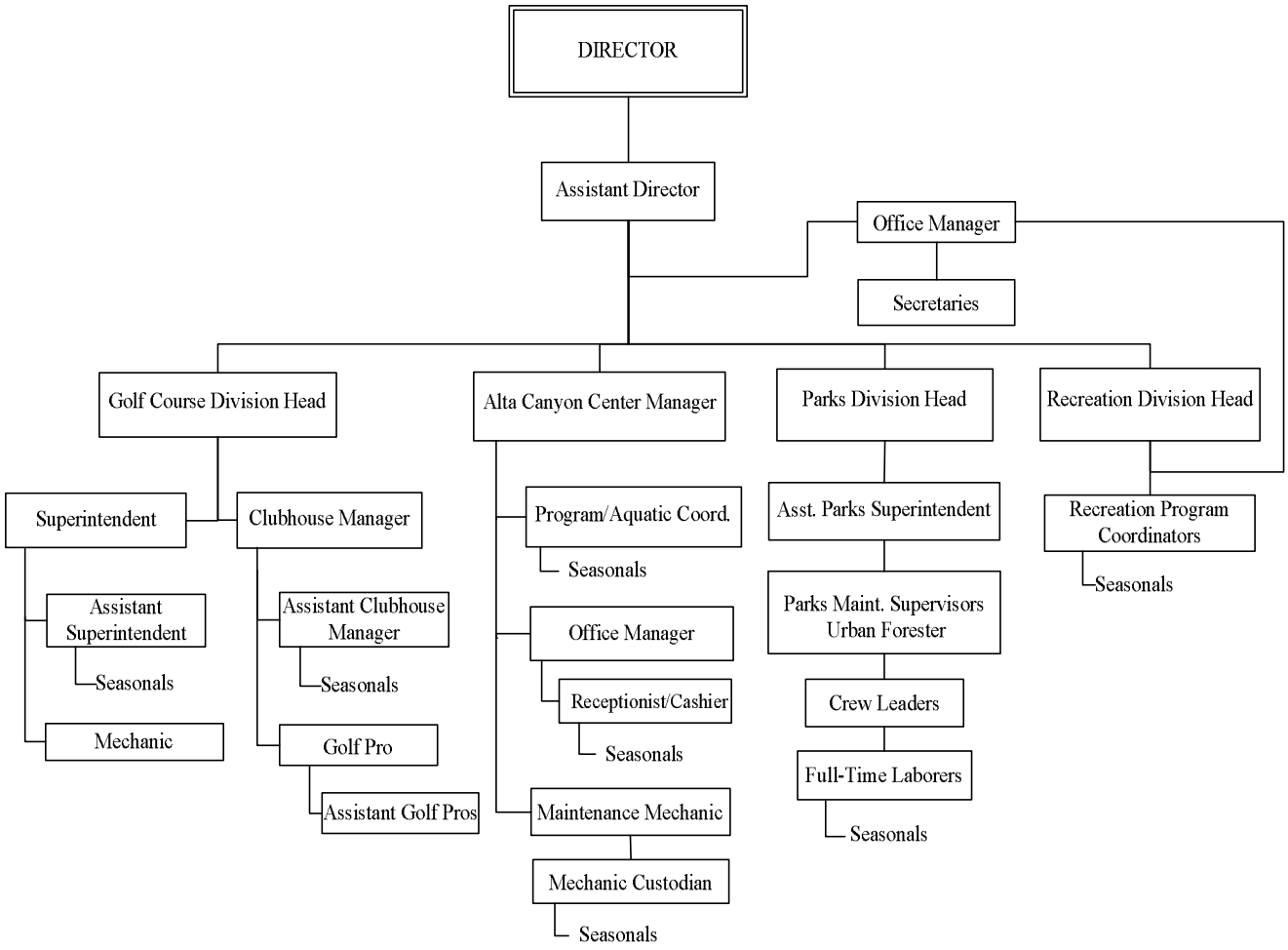
1

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	$ -	$ 10,726	$ 38,119	$ 25,000	$ 25,000
318273 Charges for Services	10,063	17,640	24,352	38,720	38,440
318274 50/50 Department Contribution	4,778	696	-	-	-
3361 Interest Income	4,224	5,654	5,432	-	-
34165 Transfer in Risk Mgmt.	-	-	-	-	-
Total Financing Sources	**$ 19,065**	**$ 34,716**	**$ 67,903**	**$ 63,720**	**$ 63,440**
Financing Uses:					
415641 Fleet Repairs	1,110	-	-	38,720	38,440
415642 Contract Fleet Repairs	12,834	27,159	32,054	25,000	25,000
441611 Transfer Out - Fleet Purchases	898	-	29,969	-	-
Total Financing Uses	**$ 14,842**	**$ 27,159**	**$ 62,023**	**$ 63,720**	**$ 63,440**
Excess (Deficiency) of Financing Sources over Financing Uses	**4,223**	**7,557**	**5,880**	**-**	**-**
Balance - Beginning	**98,274**	**102,497**	**110,054**	**115,934**	**115,934**
Balance - Ending	**102,497**	**110,054**	**115,934**	**115,934**	**115,934**

Employees Making Street Name Signs

Department Organization

Parks & Recreation

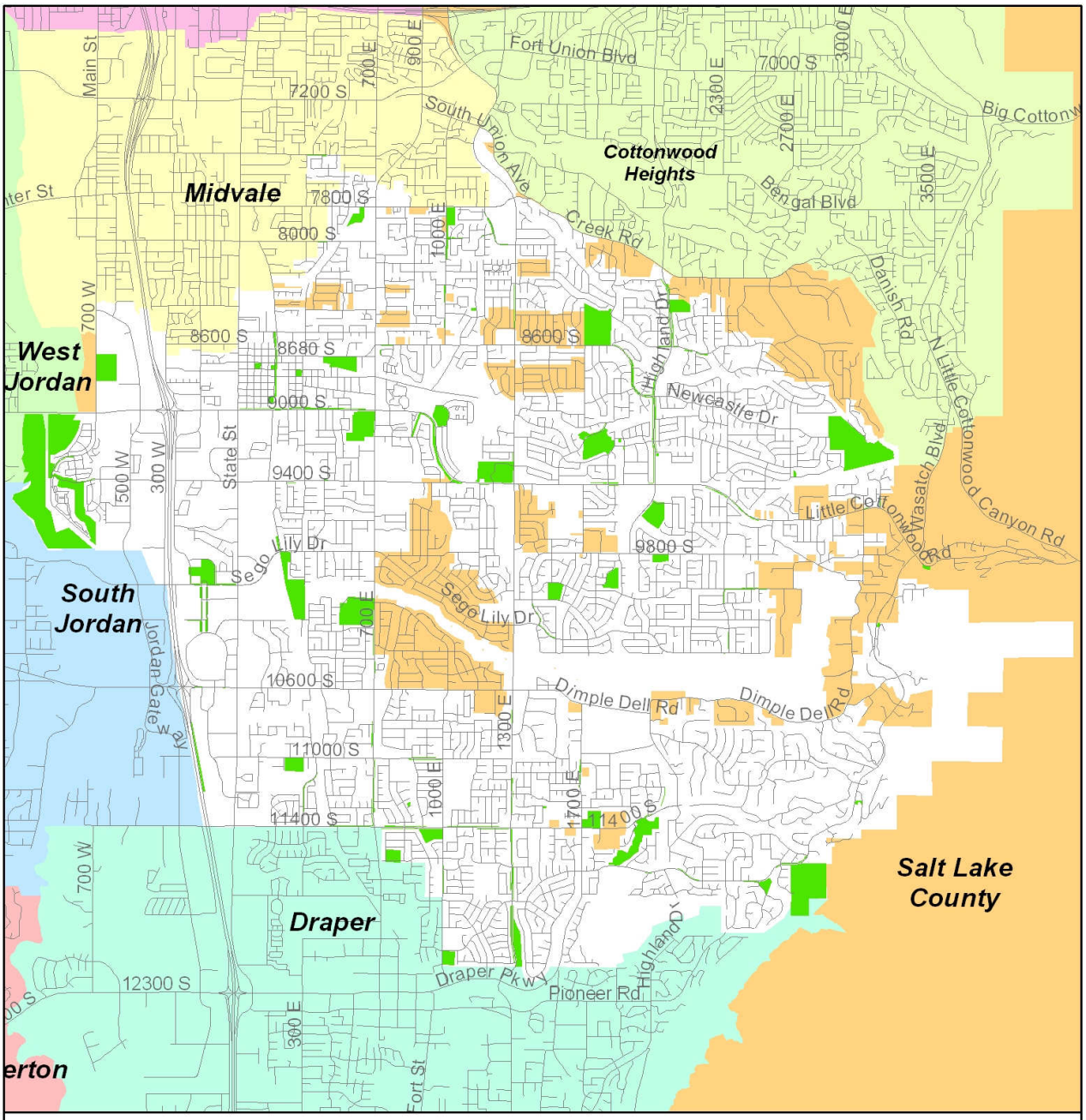


Department Description

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.



Park Managed Sites

Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course with Clubhouse	1
Tennis Courts	30	Rec. Center w/pool	1
Basketball Courts	4	Trail Heads	5
Volleyball Pits	5	Urban Fishery	1
Skate Parks	1		

N
W E
S

Produced by Sandy City Parks Division
Dan Medina, Parks Superintendent
March 18, 2009

Scale: 1 Inch = 1 Mile

0.75 0.375 0 0.75

Miles

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Significant Budget Issues — Parks & Recreation Administration

No significant budget issues

Budget Information

Department 41	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 316,176	$ 340,502	$ 352,991	$ 375,773	$ 335,318
Administrative Charges					
31417 Alta Canyon Sports Center	26,312	22,532	26,060	28,070	30,995
31418 Golf	19,218	18,339	18,604	15,736	17,971
314110 Recreation	-	7,970	8,626	8,976	10,285
Total Financing Sources	**$ 361,706**	**$ 389,343**	**$ 406,281**	**$ 428,555**	**$ 394,569**
Financing Uses:					
411111 Regular Pay	$ 238,491	$ 260,777	$ 270,129	$ 278,572	$ 255,021
411113 Vacation Accrual	860	1,390	599	1,062	-
411131 Overtime/Gap	317	269	396	300	300
411211 Variable Benefits	48,626	53,098	55,070	56,405	51,541
411213 Fixed Benefits	18,573	20,301	20,871	21,826	23,215
411214 Retiree Health Benefit	3,577	5,499	5,282	8,211	5,856
41131 Vehicle Allowance	5,084	5,495	5,502	5,719	5,719
4121 Books, Sub. & Memberships	470	185	237	750	500
41231 Travel	2914	939	-	1,750	1,000
41232 Meetings	776	513	699	1,315	630
41234 Education	-	750	-	-	-
41235 Training	1,037	201	-	750	500
412400 Office Supplies	359	265	-	1,250	500
412415 Copying	520	-	3,254	4,200	3,500
412490 Miscellaneous Supplies	134	94	531	555	-
412511 Equipment O & M	1,293	1,860	5,016	4,637	4,637
412611 Telephone	2,798	2,904	3,380	3,711	3,981
413723 UCAN Charges	16,988	16,740	15,089	17,541	17,541
41378 Intergovernmental Relations	-	-	-	-	-
41379 Professional Services	1,125	800	-	1,741	1,536
414111 IS Charges	16,165	14,670	17,124	17,505	17,786
41471 Fleet O & M	1,599	2,593	3,102	755	806
4174 Equipment	-	-	-	-	-
Total Financing Uses	**$ 361,706**	**$ 389,343**	**$ 406,281**	**$ 428,555**	**$ 394,569**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 1:					
Director	$ 3,092.00	$ 4,869.90	1.00	1.00	1.00
Assistant Director	$ 2,405.60	$ 3,788.80	1.00	1.00	1.00
Regular:					
Office Coordinator	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 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	$35	$38	$38	$40	$40
Weekend and Holidays / hr	$44	$48	$48	$50	$50
Multi Purpose Room					
Weekday / hr	$19	$21	$21	$22	$22
Weekend and Holidays / hr	$23	$25	$25	$26	$26
Meeting Room					
Weekday / hr	$16	$17	$17	$18	$18
Weekend and Holidays / hr	$19	$21	$21	$22	$22
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	$44	$48	$48	$50	$50
Weekend and Holidays / hr	$63	$68	$68	$71	$71
Multi Purpose Room					
Weekday / hr	$23	$25	$25	$26	$26
Weekend and Holidays / hr	$27	$29	$29	$30	$30
Meeting Room					
Weekday / hr	$19	$21	$21	$22	$22
Weekend and Holidays / hr	$23	$25	$25	$26	$26
Parks & Recreation Bldg - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for $10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	$100	$100	$100	$100	$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	$20	$22	$22	$22	$22
Weekend & Holidays (2x) / hr + 1 hr	$27	$29	$29	$29	$29
All Other Available Rooms					
Weekday / hr	$14	$15	$15	$15	$15
Weekend and Holidays (2x) / hr	$17	$18	$18	$18	$18
3171 Park Impact Fees					
Single Family / dwelling unit	$2,252	$2,477	$2,972	$3,270	$3,270
Multi Family / dwelling unit	$1,245	$1,370	$1,644	$1,808	$1,808
Mobile Home / dwelling unit	$1,245	$1,370	$1,644	$1,808	$1,808

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	$42	$46	$46	$46	$46
Multi Family / unit	$30	$33	$33	$33	$33
Mobile Home / unit	$22	$24	$24	$24	$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	$78	$86	$86	$86	$86
Building Material/Lumber / 1000 sq. ft	$78	$86	$86	$86	$86
Convenience Store / 1000 sq. ft	$78	$86	$86	$86	$86
Discount Store / 1000 sq. ft	$78	$86	$86	$86	$86
Drive-In Bank / 1000 sq. ft	$78	$86	$86	$86	$86
Fast Food Restaurant / 1000 sq. ft	$78	$86	$86	$86	$86
Sit-Down Restaurant / 1000 sq. ft	$78	$86	$86	$86	$86
Movie Theater / 1000 sq. ft	$78	$86	$86	$86	$86
New Car Sales / 1000 sq. ft	$78	$86	$86	$86	$86
Nursery/Garden Center / 1000 sq. ft	$78	$86	$86	$86	$86
Hotel/Motel / Room	$30	$33	$33	$33	$33
Office/Institutional					
General Office Building / 1000 sq. ft	$49	$54	$54	$54	$54
Medical Office / 1000 sq. ft	$49	$54	$54	$54	$54
Hospital / 1000 sq. ft	$49	$54	$54	$54	$54
Nursing Home / 1000 sq. ft	$49	$54	$54	$54	$54
Day Care Center / 1000 sq. ft	$49	$54	$54	$54	$54
Church/Synagogue / 1000 sq. ft	$40	$44	$44	$44	$44
Elementary School / 1000 sq. ft	$14	$15	$15	$15	$15
High School / 1000 sq. ft	$14	$15	$15	$15	$15
Industrial / 1000 sq. ft	$31	$34	$34	$34	$34
Warehouse / 1000 sq. ft	$22	$24	$24	$24	$24
Mini-Warehouse / 1000 sq. ft	$11	$12	$12	$12	$12

Bell Canyon Reservoir

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 the 4.5-acre park at Union Middle School.
  - o Develop Phase I of Quail Hollow Park.
  - o Upgrade landscaping on I-15 11400 South Interchange (south east corner).
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Replace Bicentennial West Sportsfield Lighting.
  - o Remodel Bicentennial Indoor Pavilion.
  - o Replace and improve small equipment in the Parks division.
  - o Design and construct (upon approval) the new Parks & Recreation / Alta Canyon Community Center.
  - o Program the Historic Sandy Community Center.
  - o Resurface selected tennis courts in the park system.
  - o Slurry seal selected parking lots and trails.
  - o Replace various picnic tables and benches
  - o Renovate the North Cemetery Fence.
  - o Replace the jogging path at Bell Canyon Park.
- Promote water conservation and environmental stewardship to meet master plan goals.
  - o Install new lighting control systems on selected sports fields.

Encourage healthy, more active lifestyles for citizens and employees.

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

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

- Develop the urban trail system to meet master plan goals.
  - o Complete the NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
  - o Develop the East Jordan Canal Trail from 9400 South to State Street.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
  - o Develop the footbridge and connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the department.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
  - o Replace a sportsfield line striper, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2008:
  - - Stained & repaired Newcastle Fence
  - - Planted trees at multiple Streetscapes.
  - - Replaced sand at Bell Canyon tot lot with wood chips
  - - Trimmed headstones at the cemetery.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Implemented water conservation.
  - - Installed computerized irrigation at Alta Canyon Park.
  - - Updated Flat Iron irrigation system.
- Installed portions of the Wasatch Boulevard trail.
- Updated the Parks & Recreation master plan.
- Completed the Porter Rockwell Trail/CMAQ.
- Completed the Promenade power project.

- Installed a chemigation system at Lone Peak Park.
- Installed a Parks Compound storm water pretreatment box.
- Completed Creekside Park.
- Completed the Blvd. Wetland project.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Developed 2.3 acres at Neffs Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.
- Designed and installed the Aspen Meadows playground.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Designed freeway beautification at 10600 South.
- Constructed Quarry Bend Park.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed restroom heaters in four pavilions.
- Completed Amphitheater Park.
- Completed Urban Fishery.
- Constructed Aspen Meadows Park pavilion
- Constructed State Street medians
- Designed and constructed trail at Bluffs Hillside
- Designed and constructed two light towers at Amphitheater
- Designed landscaping projects for 700 East, 1300 East, & 11400 South I-15 interchange
- Designed Union Park.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape

Boys Dreaming of Fishing

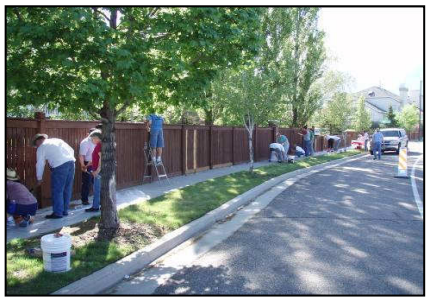
Urban Fishery

Maintenance Inventory (Fiscal Year)	2006	2007	2008	2009	2010*
Parks (acres)	232.3	250.8	258.8	305.2	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	66.1	68.0	68.0	68.3	68.7
Playgrounds	26	29	30	32	33
Pavilions and Picnic Shelters	30	34	35	38	39
Restrooms	19	22	23	25	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	25	26
Softball	10	10	12	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	N/A	4.27	4.22	4.25	N/A

* Projected based on projects scheduled for completion in Fiscal Year 2010.

Significant Budget Issues

1. **Seasonal Pay -** This amount restores seasonal pay to the FY 2009 original base budget for three new parks: Amphitheater, Urban Fishery, and Union.
2. **One-Time Projects -** These projects include tennis court resurfacing, tot-lot safety, picnic tables, benches, safety fence, amphitheater replacement seats, and security cameras.
3. **Land Lease -** This amount covers leasing of land from Rocky Mountain Power for Union Park.
4. **DWR Donation -** This line includes a $3,200 annual donation to the Division of Wildlife Resources for stocking fish at the Urban Fishery.
5. **Park & Trail Development** -This budget includes funding for a Parks & Recreation Community Center, design of Bonneville Shoreline Trail, and Bicentennial Pavilion remodel.



Sandy Pride - Newcastle Fence Painting

Budget Information

Department 420	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 2,128,752	$ 2,587,045	$ 2,808,179	$ 3,135,380	$ 2,896,851
31441 Park Reservation Fees	79,719	81,990	84,619	100,440	110,000
31442 Cemetery Fees	68,070	60,942	68,427	62,265	70,000
316200 Cell Tower Lease	160,521	123,977	171,149	99,737	179,762
Total Financing Sources	**$ 2,437,062**	**$ 2,853,954**	**$ 3,132,374**	**$ 3,397,822**	**$ 3,256,613**

Department 420	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Uses:						
41111 Regular Pay	$ 718,347	$ 822,590	$ 858,692	$ 938,189	$ 914,075	
411113 Vacation Accrual	18,908	14,601	21,524	3,624	-	
41112 Seasonal Pay	264,383	233,057	319,845	372,194	427,029	1
411131 Overtime/Gap	28,049	26,957	46,823	41,268	21,798	
411135 On Call Pay	7,098	10,454	10,647	10,881	10,950	
411211 Variable Benefits	185,524	209,502	229,067	248,302	245,880	
411213 Fixed Benefits	140,407	165,024	171,914	174,350	194,474	
411214 Retiree Health Benefit	4,533	4,681	5,329	5,512	5,621	
41132 Mileage Reimbursement	-	11	-	-	-	
4121 Books, Sub. & Memberships	865	1,380	1,035	1,378	500	
41231 Travel	7,172	2,197	1,308	-	1,015	
41232 Meetings	157	950	1,025	570	570	
41235 Training	2,901	5,283	4,981	5,252	5,842	
41237 Training Supplies	94	1,174	-	2,700	1,500	
412400 Office Supplies	2,192	2,856	3,966	3,200	3,000	
412435 Printing	5,078	2,129	2,781	-	-	
412440 Computer Supplies	1,023	129	709	259	291	
412450 Uniforms	11,769	12,094	12,725	14,816	14,945	
412455 Park Safety Supplies	8,948	10,212	12,863	9,081	12,750	2
412490 Miscellaneous Supplies	1,137	510	325	971	449	
412511 Equipment O & M	9,290	7,123	7,325	8,400	7,400	
412512 Equipment Rental	2,400	2,463	2,336	1,868	1,520	
412521 Building O & M	47,741	47,004	50,457	46,597	47,434	
412523 Power & Lights	51,320	59,413	57,232	74,172	71,417	
412524 Heat	9,747	8,485	8,244	7,047	8,974	
412525 Sewer	3,288	4,807	4,178	5,887	6,055	
412526 Water	336,463	374,414	497,651	604,994	592,087	
412527 Storm Water	5,973	13,420	12,299	17,798	23,026	
412528 Waste Collection	11	40	-	-	-	
412531 Grounds O & M	60,405	61,087	65,118	74,315	74,564	
412532 Irrigation O & M	59,979	62,890	63,343	68,813	59,513	
412591 Tennis Court Resurfacing	14,975	82,715	14,424	26,060	24,000	2
412592 Tot-Lot Decks & Safty Imprvmt	-	17,688	35,091	23,600	19,900	2
412611 Telephone	18,686	26,086	24,074	25,002	26,476	
412802 Slurry Seal Coat	59	4,850	1,750	28,720	-	
413725 Operating Leases	-	-	-	3,500	3,675	3
41384 Contract Services	27,831	130,470	112,023	93,341	54,432	4
41389 Miscellaneous Services	800	800	1,125	1,125	-	
414111 IS Charges	24,655	24,610	26,891	31,559	31,234	
41463 Fleet Repair Fund	1,940	319	82	509	-	
41471 Fleet O & M	159,936	162,771	175,506	212,506	224,102	
4173 Building Improvements	-	8,054	10,061	26,920	12,500	2
4174 Equipment	66,624	30,695	87,390	30,675	25,715	
43472 Fleet Purchases	126,354	189,024	170,215	146,618	81,900	
4374 Capital Equipment	-	8,935	-	-	-	
4375 Software Purchases	-	-	-	5,249	-	
Total Financing Uses	**$ 2,437,062**	**$ 2,853,954**	**$ 3,132,374**	**$ 3,397,822**	**$ 3,256,613**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Division Manager/Superintendent	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Assistant Superintendent	$ 1,478.40	$ 2,328.50	1.00	1.00	1.00
Urban Forester	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00
Irrigation Area Supervisor	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00
Facilities Supervisor	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00
Grounds Area Supervisor	$ 1,418.40	$ 2,234.00	2.00	2.00	2.00
Maintenance Crew Leader	$ 1,168.80	$ 1,840.90	11.00	11.00	11.00
Maintenance Worker II	$ 1,089.60	$ 1,716.10	0.00	0.00	0.00
Maintenance Worker I	$ 1,012.80	$ 1,595.20	3.00	3.00	3.00
Part-time:					
Secretary	$ 11.80	$ 18.59	1.25	1.25	1.25
Seasonal:			27.56	27.56	27.56
Parks Equipment Operator	$ 9.43	$ 15.08			
Parks Maintenance Worker	$ 7.25	$ 11.60			
		Total FTEs	49.81	49.81	49.81

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	N/A	$38	$40	$40
Non Resident	N/A	N/A	$78	$82	$82
Half Day					
Resident	$20	$21	$21	$22	$22
Non Resident	$41	$43	$43	$45	$45
200 or more people					
All Day					
Resident	N/A	N/A	$58	$61	$61
Non Resident	N/A	N/A	$116	$122	$122
Half Day					
Resident	$33	$35	$35	$37	$37
Non Resident	$67	$70	$70	$74	$74
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	N/A	$85	$89	$89
Non Resident	N/A	N/A	$140	$147	$147
Security Deposit (refundable)	$50	$50	$50	$50	$50
Half Day					
Resident	$47	$51	$51	$54	$54
Non Resident	$78	$84	$84	$88	$88
Security Deposit (refundable)	$50	$50	$50	$50	$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	$335	$362	$362	$380	$380
Non Resident	$545	$589	$589	$618	$618
Half Day					
Resident	$181	$195	$195	$205	$205
Non Resident	$294	$318	$318	$334	$334

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	$190	$205	$205	$215	$215
Non Resident	$311	$336	$336	$353	$353
Half Day					
Resident	$103	$111	$111	$117	$117
Non Resident	$168	$181	$181	$190	$190
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	$167	$180	$180	$189	$189
Non Resident	$272	$294	$294	$309	$309
Half Day					
Resident	$90	$97	$97	$102	$102
Non Resident	$147	$159	$159	$167	$167
Lone Peak Pavilion Cleaning Deposit (refundable)	$200	$200	$200	$200	$200
Daytime Ball Diamonds - per hour					
Resident	$11	$12	$12	$13	$13
Non Resident	$16	$17	$17	$18	$18
Nighttime Ball Diamonds - per hour					
Resident	$26	$28	$28	$29	$29
Non Resident	$35	$38	$38	$40	$40
Ball Diamond Set Up Charge					
Resident	$20	$22	$22	$23	$23
Non Resident	$25	$27	$27	$28	$28
Soccer / Lacrosse Field Set-up					
Resident	$75 to $150	$75 to $150	$75 to $150	$75 to $150	$75 to $150
Non Resident	$100 to $200	$100 to $200	$100 to $200	$100 to $200	$100 to $200
Field Maint. Fee - Adult Sports / hour	$11	$12	$13 to $40.50	$14 to $43	$14 to $43
City Promenade - per half day	$45	$49	$49	$51	$51
200 or more people - per half day	$67	$72	$72	$76	$76
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for $10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	$100	$100	$100	$100	$100
31442 Cemetery Fees					
Plot Fees					
Adult	$570	$590	$650	$650	$650
Infant (1/2 plot)	$230	$240	$265	$265	$265
Burial Fees					
Interment	$350	$360	$395	$395	$395
Cremation	$125	$130	$145	$145	$145
Infant	$175	$180	$200	$200	$200
Disinterment	$560	$600	$660	$660	$660
Saturday, Sunday, & Holiday / addl.	$200	$205	$215	$215	$215
Certificates and Other Fees					
Reissue or Transfer	$20	$21	$23	$23	$23
Headstone Location Fee	$15	$16	$18	$18	$18
Canopy	$30	$31	$34	$34	$34

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
EXPANSION PROJECTS					
12072 - Shop Compound Updates - This project will install asphalt and landscaping on the southwest end of the compound. Future funding will allow for expansion to the north of the compound.					
414 Sale of Property	$ 233,700	$ -	$ 518,000	$ -	$ -
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for creating a new community center that may include before and after school programs, educational classes, and recreational activities. Funding in FY 2009 is for a feasibility study.					
41 General Revenue	$ 3,500	$ -	$ 1,926,449	$ 1,473,551	$ 1,473,551
1235 - City Hall Parking Lot/Landscaping - This project funds the landscaping improvements around City Hall as per the Sandy Plaza Master Plan.					
41 General Revenue	$ 59,394	$ 49,305	$ -	$ -	$ -
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.					
41 General Revenue	$ 893	$ -	$ -	$ -	$ -
12802 - Parks & Recreation Administration / Community Center - This project is for creating a new building to house the Parks & Recreation department and to function as a community center. This funding is for design and construction.					
41 General Revenue	$ 3,672,379	$ 175,924	$ -	$ -	$ -
414 Sale of Property	4,148,713	-	-	-	-
Total	$ 7,821,092	$ 175,924	$ -	$ -	$ -
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for Sandy Pride.					
41 General Revenue	$ 137,013	$ 150,000	$ 150,000	$ 150,000	$ 150,000
14018 - Trail and Trail Head - Funding in FY 2009 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	$ 175,519	$ -	$ 25,000	$ 25,000	$ 25,000
14029 - Cemetery Irrigation Upgrade - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the irrigation system.					
41 General Revenue	$ 8,100	$ 8,100	$ 8,100	$ -	$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	$ 477,249	$ -	$ -	$ -	$ -
414 Sale of Property	662,340	-		-	-
421 Park Fees	637,660	-		-	-
Total	$ 1,777,249	$ -	$ -	$ -	$ -
14044 - Bike Route Striping - This is a Public Works project in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	$ 25,000	$ -	$ 10,000	$ 10,000	$ 10,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
41 General Revenue	$ -	$ -	$ 900,000	$3,064,000	$ -
421 Park Fees	100,000		300,000	350,000	
Total	$ 100,000	$ -	$ 1,200,000	$ 3,414,000	$ -

5

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2012.					
421 Park Fees	$ 6,222	$ -	$ -	$ 60,000	$ -
140602 - Aspen Meadows Park - This project will install a picnic shelter with two picnic tables at Aspen Meadows Park.					
41 General Revenue	$ 14,000	$ -	$ -	$ -	$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	$ 2,500	$ -	$ -	$ -	$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle. School.					
41 General Revenue	$ 200,024	$ -	$ -	$0	$ -
421 Park Fees	-	221,990			
Total	$ 200,024	$ 221,990	$ -	$ -	$ -
14065 - Jordan River Trail - This project connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections.					
422 Trail Fees	$ 46,260	$ -	$ -	$ -	$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
421 Park Fees	$ 494,862	$ -	$ -	$ -	$ -
45 Grants	1,379,016	-	-	-	-
Total	$ 1,873,878	$ -	$ -	$ -	$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
41 General Revenue	$ 500,000	$ -	$ -	$ -	$ -
422 Trail Fees	49,204	796	-	-	-
Total	$ 549,204	$ 796	$ -	$ -	$ -
14068 - Sports Field Lighting Controls - This funding will be used to install control systems to improve the efficiency of sports field lighting at several parks.					
41 General Revenue	$ 14,100	$ -	$ -	$ -	$ -
45 Grants	-	40,000	-	-	-
Total	$ 14,100	$ 40,000	$ -	$ -	$ -

Aspen Meadows Pavilion

Flat Iron Pavilion

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - This funding is for upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	$ 11,693	$ -	$ -	$ -	$ -
148036 - Flat Iron Park Restroom Replacement - Funding in FY 2009 will replace the upper outdoor pavilion. Future funding will replace the lower restroom.					
41 General Revenue	$ 69,953	$ -	$ 180,000	$ -	$ -
148037 - Flat Iron Jogging Path - This funding is for replacement of the jogging path.					
41 General Revenue	$ 168,000	$ -	$ -	$ -	$ -
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	$ 61,385	$ -	$ 236,000	$ -	$ -
148242 - Cemetery Fence - This funding will be used to replace the wrought iron fence along 9000 south at the cemetery.					
41 General Revenue	$ -	$ 30,000	$ -	$ -	$ -
148362 - Bell Canyon Jogging Path - This funding is for replacement of the jogging path.					
41 General Revenue	$ -	$ 36,000	$ -	$ -	$ -
148401 - Buttercup Backstop Replacement - This funding is to replace the backstop at Buttercup Park.					
41 General Revenue	$ 21,189	$ -	$ -	$ -	$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	$ 26,129	$ -	$ -	$ -	$ -
148601 - Bicentennial Sports Field Lighting - This funding is to replace the sports field lighting at Bicentennial Park. FY 2009 and FY 2010 funding will replace the west ball field. FY 2011will replace the tennis court lighting.					
41 General Revenue	$ 51,310	$ 8,746	$ 60,000	$ -	$ -
24 Recreation	59,944	-	-	-	-
Total	$ 111,254	$ 8,746	$ 60,000	$ -	$ -
148602 - Bicentennial Indoor Pavilion - This funding is to update the Bicentennial Indoor Pavilion. FY 2009 funding focuses on the indoor improvements and FY 2011 funding will be for exterior improvements.					
41 General Revenue	$ 80,000	$ -	$ 32,000	$ -	$ -
148701 - Amphitheater Towers - This is to replace the light towers at the Amphitheater to improve worker safety.					
41 General Revenue	$ 155,500	$ -	$ -	$ -	$ -
MISCELLANEOUS PROJECTS					
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area and for enhancing the wetlands in the promenade.					
45 Grants	$ 56,667	$ -	$ -	$ -	$ -
19043 - Senior Citizens Sign - This funding will be used to install an electric sign at the Senior Center.					
41 General Revenue	$ 1,345	$ -	$ -	$ -	$ -
Total Capital Projects	**$13,810,763**	**$ 720,861**	**$ 4,345,549**	**$ 5,132,551**	**$ 1,658,551**

5

Encourage healthy, more active lifestyles for citizens and employees.

- o Replace cardio and weight equipment at the Senior Center.
- 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.

- Develop and implement a marketing plan.
- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

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

Five-year Accomplishments

- Purchased additional exercise equipment for the weight room.
- Installed an electric sign to promote Senior Center programs.
- Added a part-time bus driver position with benefits.
- Purchased a new bus by utilizing grant money.
- Developed and maintained a working relationship with Salt Lake County.
- Developed a lower west level emergency exit at the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Worked with an artist to place two sculptures at the Center.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Deseret News, and Salt Lake Tribune.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007	2008	2009*
Senior Citizens				
Participants (Annual Unduplicated)	2,080	2,082	1,917	2,011
Participants (Daily Unduplicated)	52,659	44,083	42,183	44,253
Volunteers	143	150	142	149
Volunteer Hours	29,451	28,102	25,854	26,532
Measure (Fiscal Year)	**2006**	**2007**	**2008**	**2009**
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	N/A	4.14	4.24	4.21

* Projected based on actuals from January 1, 2009 through March 2009.

Significant Budget Issues — Senior Citizens

1 Equipment - This item includes funding for new and replacement small equipment. Items to be purchased include exercise equipment, billiard table covers, copy and fax machine.

2 Seasonal FTE's - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

Budget Information

Department 43	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
General Taxes & Revenue	$ 48,967	$ 41,589	$ 57,590	$ 51,207	$ 55,717	
3133 Grants	8,320	8,320	8,320	8,320	8,320	
Total Financing Sources	**$ 57,287**	**$ 49,909**	**$ 65,910**	**$ 59,527**	**$ 64,037**	
Financing Uses:						
411111 Regular Pay	$ -	$ -	$ 23,630	$ 23,851	$ 23,847	
411113 Vacation Accrual	-	-	-	94	-	
411121 Seasonal Pay	20,644	21,781	-	2,740	2,329	
411131 Overtime/Gap	-	3	79	-	-	
411211 Variable Benefits	2,127	2,252	5,104	5,383	5,343	
411213 Fixed Benefits	-	-	5,296	5,730	6,075	
412400 Office Supplies	36	542	95	150	150	
412490 Miscellaneous Supplies	-	-	284	600	600	
412511 Equipment O & M	473	305	7	124	124	
412525 Sewer	96	144	144	108	108	
412611 Telephone	3,120	5,040	3,866	5,953	5,953	
41471 Fleet O & M	9,996	13,727	21,218	14,794	12,008	
4173 Building Improvements	5,800	402	-	-	-	
4174 Equipment	2,995	5,713	6,187	-	7,500	1
43472 Fleet Purchases	12,000	-	-	-	-	
Total Financing Uses	**$ 57,287**	**$ 49,909**	**$ 65,910**	**$ 59,527**	**$ 64,037**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Part-time:						
Senior Citizen Van Driver	$ 10.27	$ 16.18	0.88	0.88	0.88	
Seasonal:						
Senior Citizen Van Driver	$ 9.43	$ 15.08	0.13	0.13	0.10	2
		Total FTEs	1.00	1.00	0.98	

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

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3114 Special Assessments	$ 380	$ 700	$ -	$ 2,490	$ -
31329 State Grants Miscellaneous	-	-	-	-	-
3161 Interest Income	9,433	10,676	8,305	4,547	1,731
Total Financing Sources	**$ 9,813**	**$ 11,376**	**$ 8,305**	**$ 7,037**	**$ 1,731**
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	$ 765	$ 39	$ -	$ -	$ -
2209 Bluff Hidden Valley 2B	-	-	-	514	-
2212 Bluff Hidden Valley 2C	-	15	-	7,469	63
2218 Bluff Hidden Valley 4A	-	1	-	-	-
2219 Bluff Hidden Valley 4B	-	15,896	-	1,635	-
2223 Bluff Hidden Valley 5A	-	893	-	17,037	78
2227 Bluff Hidden Valley 5B	-	-	-	10,900	50
2228 Bluff Hidden Valley 6A	-	-	-	14,829	59
2229 Bluff Hidden Valley 6B	-	-	-	19,498	96
2230 Bluff Hidden Valley 6C	-	-	-	19,272	217
2232 Bluff Hidden Valley 7A	-	-	-	18,675	348
2233 Bluff Hidden Valley 7B	-	-	-	21,093	329
2235 Bluff Hidden Valley 7C	-	-	-	20,241	394
2236 High Point Area Contract	32,338	1,416	-	-	-
2237 Bluff Hidden Valley 8A	-	-	-	25,146	357
2238 Bluff Hidden Valley 8B	-	-	-	19,320	276
Total Financing Uses	**$ 33,103**	**$ 18,260**	**$ -**	**$ 195,629**	**$ 2,267**
Excess (Deficit) of Financing Sources over Financing Uses	**$ (23,290)**	**$ (6,884)**	**$ 8,305**	**$ (188,592)**	**$ (536)**
Balance - Beginning	**210,997**	**187,707**	**180,823**	**189,128**	**536**
Balance - Ending	**$ 187,707**	**$ 180,823**	**$ 189,128**	**$ 536**	**$ -**

Encourage healthy, more active lifestyles for citizens and employees.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

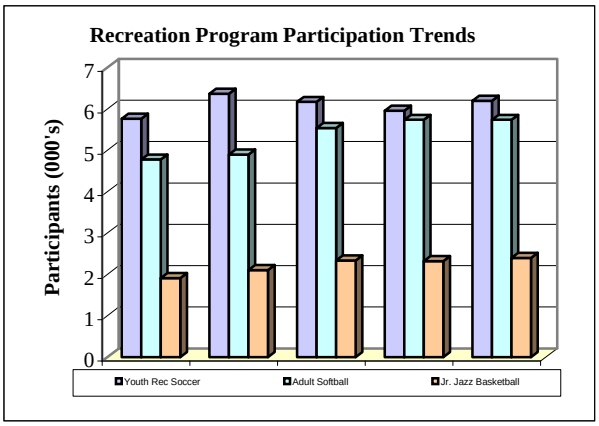
Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.
- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

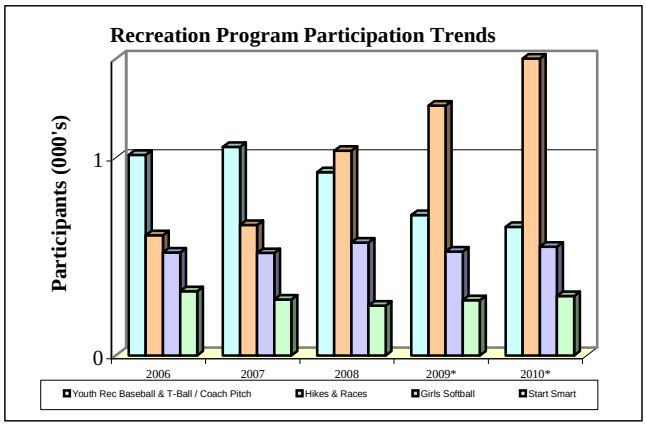
Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.
- Update and improve our web site and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service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

Enhance the efficiency and effectiveness of the Parks and Recreation Department.
- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
  - o Replace small equipment items.
  - o Replace old computers.
  - o Help fund the Bicentennial West sports field lighting project.

Five-year Accomplishments

- Implemented internet registration for youth and adult sports.
- Implemented a comprehensive and due diligent background screening policy for our youth volunteer coaches.
- Expanded family-oriented and recreational programs such as family night at the skate park, start smart classes, etc.
- Implemented the following new programs: races, hunter education, metro games, fencing, bowling, fishing, modern dance, and jazzercise.
- Offered a sportsmanship program to parents and coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Sportsman software for online sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.
- Achieved three consecutive years of safety days without employee injury.
- Enhanced the division marketing plan via use of the city newsletter, city website, and Sandy Journal.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.





Measure (Fiscal Year)	2006	2007	2008	2009*	2010*
Recreation Program Participation					
Youth Recreation Soccer	5,769	6,374	6,173	5,963	6,200
Youth Jr. Jazz Basketball	1,915	2,105	2,340	2,326	2,400
Youth Rec Baseball, T-Ball/Coach Pitch	1,013	1,054	926	709	650
Adult Softball - Fall & Summer	4,780	4,903	5,540	5,740	5,740
Youth Girls Softball & Coed Flag Footba	521	518	570	525	550
Start Smart Programs	325	283	252	279	300
Organized Hikes & Races	607	659	1,035	1,263	1,500
Measure (Fiscal Year)	**2006**	**2007**	**2008**	**2009**	**2010**
Citizen's Survey Results					
Youth Recreation Programs	N/A	4.00	4.07	4.08	N/A
Adult Recreation Programs	N/A	3.65	3.77	3.65	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2008 through March 15, 2009.

Significant Budget Issues

1 **Interest Income -** This revenue was reduced based on the projection of lower interest rates.

2 **Recreation Programs** - With modest growth in some programs, combined with modes fee increases, and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.

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 or if the program is new. The Jr. Jazz and Indoor Soccer fee increase is to cover the School District's facility usage fee.

Department 44	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31611 Interest Income	$ 12,034	$ 16,880	$ 14,236	$ 6,856	$ 4,000	1
318211 Charges for Services	587,438	578,730	664,642	685,218	713,345	2
3411 Transfer In - General Fund	222,997	259,148	270,825	273,126	280,652	
Total Financing Sources	**$ 822,469**	**$ 854,758**	**$ 949,703**	**$ 965,200**	**$ 997,997**	
Financing Uses:						
411111 Regular Pay	$ 230,686	$ 239,676	$ 233,270	$ 243,617	$ 236,352	
411121 Seasonal Pay	102,893	125,929	137,377	146,067	148,420	
411131 Overtime/Gap	1,904	2,305	2,816	1,817	2,500	
411211 Variable Benefits	59,503	63,261	64,823	65,238	65,419	
411213 Fixed Benefits	25,017	27,033	29,482	38,822	38,600	
411214 Retiree Health Benefit	3,149	3,313	3,637	1,832	1,406	
41132 Mileage Reimbursement	-	20	-	-	-	
4121 Books, Subs., & Memberships	170	205	126	115	300	
41221 Public Notices	12,934	11,225	11,593	11,146	20,000	
41231 Travel	1,627	828	66	2,241	1,500	
41232 Meetings	-	158	77	-	250	
41235 Training	589	78	-	-	2,200	
41237 Training Supplies	-	-	-	-	200	
412400 Office Supplies	2,269	3,392	2,647	2,546	3,500	
412440 Computer Supplies	640	554	485	700	800	
412450 Uniforms	-	-	-	318	300	
412455 Safety Supplies	1,104	1,439	1,152	800	3,000	
412475 Special Departmental Supplies	2,776	4,316	2,130	3,000	3,700	
412511 Equipment O & M	3,897	6,508	3,896	-	4,500	
41261 Telephone	3,460	3,316	4,197	4,803	6,541	
41342 Credit Card Processing	3,357	4,174	5,147	6,267	6,000	
41401 Administrative Charges	-	30,000	31,500	33,075	34,729	
41411 IS Charges	16,722	18,222	19,344	21,514	20,613	
41471 Fleet O & M	2,599	2,515	1,983	1,989	1,522	
41541 Recreation Programs	316,008	335,102	337,209	366,737	419,637	2
4174 Equipment	4,108	4,674	3,931	5,000	5,000	
43472 Fleet Purchases	-	-	-	307	-	
4370 Capital Outlays	-	-	17,036	59,944	-	
4374 Capital Equipment	-	-	12,045	-	-	
4375 Software Purchases	-	-	-	8,042	-	
Total Financing Uses	**$ 795,410**	**$ 888,243**	**$ 925,969**	**$ 1,025,937**	**$ 1,026,989**	
Excess (Deficit) of Financing Sources over Financing Uses	**27,059**	**(33,485)**	**23,734**	**(60,737)**	**(28,992)**	
Balance - Beginning	**226,391**	**253,450**	**219,965**	**243,699**	**182,962**	
Balance - Ending	**$ 253,450**	**$ 219,965**	**$ 243,699**	**$ 182,962**	**$ 153,970**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Division Manager	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Recreation Coordinator	$ 1,345.60	$ 2,119.30	3.00	3.00	3.00
Secretary	$ 944.00	$ 1,486.80	1.00	1.00	1.00
Seasonal:			23.08	23.08	23.08
Official/Referee/Umpire III	$ 12.25	$ 19.60			
Recreation Intern	$ 9.43	$ 15.08			
Playground Supervisor	$ 9.43	$ 15.08			
Concession Attendant/Lead Cashier	$ 9.43	$ 15.08			
Start Smart Instructor	$ 9.43	$ 15.08			
Receptionist	$ 9.43	$ 15.08			
Recreation Site Supervisor	$ 9.43	$ 15.08			
Official/Referee/Umpire II	$ 9.43	$ 15.08			
Referee Arbiter	$ 9.43	$ 15.08			
Tennis Instructor	$ 7.25	$ 11.60			
Concession Attendant	$ 7.25	$ 11.60			
Playground Aide	$ 7.25	$ 11.60			
Official/Referee/Umpire I	$ 7.25	$ 11.60			
		Total FTEs	28.08	28.08	28.08

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
31825 Recreation Fees						
Adventure Trip	$6 to $16	$6 to $16	$6 to $16	$6 to $16	$6 to $16	
Baseball						
8 & under	$42	$42	$43	$43	$43	
10 & under	$47	$47	$48	$48	$48	
12 & under	$52	$52	$53	$53	$53	
14 & under	$57	$57	$58	$58	$58	
Baseball Camp	$35 to $100	$35 to $100	$35 to $100	$35 to $100	$35 to $100	
Baseball Clinic	$25	$10 to $50	$10 to $50	$10 to $50	$10 to $50	
Basketball						
Youth (1st thru 4th grade)	$50	$50	$50	$52	$57	3
Youth (5th thru 8th grade)	$55	$55	$55	$57	$62	3
Youth (9th to 12th grade)	$60	$60	$60	$63	$68	3
Adult / team	$450	$450	$450	$450	$450	
Basketball Camp	$35 to $300	$35 to $300	$35 to $300	$35 to $300	$35 to $300	
Basketball Clinic	$25	$10 to $50	$10 to $50	$10 to $50	$10 to $50	
Bowling - Youth & Adult Programs	$50	$50	$50	$50	$10 to $50	3
Cardio Kick Boxing / month	$35	$35	$35	$35	$35	
Car Show / vehicle	$10	$10	$10	$10	$10	
Crafts for Pre-School	$22	$22	$24	$24	$26	3
Dance / Session / Class / Workshop	$5 to $30	$5 to $30	$5 to $30	$5 to $30	$10 to $50	3
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	$3 Off	$3 Off	$3 Off	$3 Off	$3 Off	
Drama	$30 to $50	$30 to $50	$30 to $50	$30 to $50	$30 to $50	
Field Maint. Fee - Youth Sports						
Youth Resident / player	$4	$5	$5	$6	$6	
Youth Non Resident / player	$5	$6	$6	$8	$8	
Field Maint. - Deposit / Organization	N/A	N/A	$200	$200	$200	
Fishing Program (Youth & Adult)	N/A	N/A	N/A	N/A	$10 to $20	3
Fitness / class / month	$5 / $36	$5 / $36	$5 / $36	$5 / $36	$5 / $36	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
Football - Adult / 5on5 team	$300	$300	$300	$300	$300	
Football - Adult / 8on8 team	$400	$400	$400	$400	$400	
Football - Youth	$40	$40	$42	$42	$42	
Golf League	$40	$30 to $40	$30 to $40	$30 to $40	$30 to $40	
Gymnastics / session	$20	$20	$20	$20	$20	
Karate	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	
Kickball - Adult / team	$125	$125	$125	$125	$125	
Key Check Out / deposit	$50	$50	$50	$50	$50	
Lacrosse - Youth	N/A	N/A	N/A	$30 to $40	$30 to $40	
Late Charge After Regist. Deadline	$3	$5 to $10	$5 to $10	$5 to $10	$5 to $10	
Nature Hikes / Snowshoeing / hike	$5-$10	$5-$10	$5-$10	$5-$10	$5 to $15	3
Nature Hikes / Snowshoeing / family	$11-$16	$11-$16	$11-$16	$11-$16	$10 to $20	3
Online Registration Convenience Fee	N/A	N/A	N/A	N/A	$1 to $3	3
Parks Program (for the summer)	$30	$30	$32	$32	$34	3
Participation Cancellation Fee (Indiv.)	$10	$10	$15	$15	$15	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	$50	$50	$50	$50	$50	
Races	$5 to $20	$5 to $20	$5 to $20	$5 to $20	$5 to $20	
Re-key Ball Field Lights	$50	$50	$50	$50	$50	
Safety City	$20	$20	$20	$20	$20	
Scoreboard / Timer refundable deposit	$100	$100	$100	$100	$100	
Scout Classes	$8 to $10	$8 to $10	$8 to $12	$10 to $16	$10 to $16	
Shirt Sales	$3 to $10	$3 to $10	$3 to $10	$3 to $10	$3 to $10	
Soccer						
Adult (per team)	$900	$700 to $900	$700 to $900	$700 to $900	$700 to $900	
Youth (Pre-K thru 2nd Grades)	N/A	$40	$40	$42	$42	
Youth (3rd thru 4th Grades)	N/A	$44	$44	$46	$46	
Youth (5th thru 9th Grades)	N/A	$48	$48	$50	$50	
Youth (10th thru 12th Grades)	N/A	N/A	N/A	$52	$52	
Indoor (Futsal)	$32 to $45	$32 to $45	$40	$40	$45	3
Soccer Camp	$50 to $200	$50 to $200	$50 to $200	$50 to $200	$50 to $200	
Soccer Clinic	$15 to $25	$15 to $25	$15 to $25	$15 to $25	$15 to $25	
Softball - Coed Youth Slow Pitch						
Midget	$41	$41	$41	$41	$41	
Peewee / Junior	$46	$46	$46	$46	$46	
Seniors	$48	$48	$48	$48	$48	
Softball - Girls Youth Fast Pitch						
Minis/Midget	$40	$40	$42	$42	$42	
Minors/Majors/Junior/ Senior	$45	$45	$46	$46	$46	
Softball - Girls / Organized Teams	$375	$375	$400	$400	$400	
Softball - Men's, Women's, Coed	$410	$410	$425	$425	$440	3
Softball Fall - Men's, Women's, Coed	$220	$220	$225	$225	$235	3
Softball Clinic / team	$100	$100	$100	$100	$100	
Start Smart Programs	$35	$25 to $35	$25 to $35	$25 to $35	$25 to $35	
Team Sponsors - Girls Softball						
Midgets/Minis	$75	$75	$75	$75	$75	
Minors/Majors	$75 to $125	$75 to $125	$75 to $125	$75 to $125	$75 to $125	
Juniors/Seniors	$75 to $200	$75 to $200	$75 to $200	$75 to $200	$75 to $200	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
Team Sponsors - Boys Baseball						
Peewees	$250	$250	$250	$250	$250	
Minors/Majors	$300	$300	$300	$300	$300	
Juniors/Seniors	$500	$500	$500	$500	$500	
Tennis/Classes	$42	$42	$44 to $50	$44 to $50	$44 to $50	
Tennis Camps	$50 to $100	$50 to $100	$50 to $100	$50 to $100	$50 to $100	
Tennis Clinic						
Youth	$26	$26	$26	$26	$26	
Adult	$32	$32	$32	$32	$32	
Tennis Leagues / league	$62	$62	$62	$62	$62	
Tee Ball / Coach Pitch	$36	$36	$38	$38	$38	
Tournaments						
Men's Softball / team	$200	$200	$210	$210	$225	3
Co-ed Softball / team	N/A	N/A	$210	$210	$225	3
Women's Softball / team	$170	$170	$170	$170	$185	3
Men & Women/State / team	$250	$250	$250	$250	$250	
Girls Softball / team	$150	$150	$150	$150	$150	
Youth Soccer / team	$125	$125	$125	$125	$125	
Tennis	$15 to $25	$15 to $25	$15 to $25	$15 to $25	$15 to $25	
Track Club	$25	$25	$25	$25	$25	
Video Training Tape / refndble deposit	$20	$20	$20	$20	$20	
Volleyball - Adult / team	$175	$200	$200	$200	$200	
Volleyball - Youth	$45	$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.

- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
  - o Renovate and improve existing facilities and equipment.
  - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
  - o Upgrade and replace Center equipment and furniture.

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

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

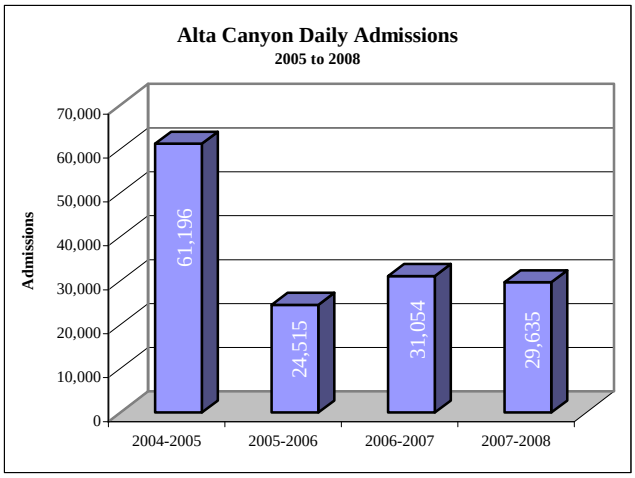
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

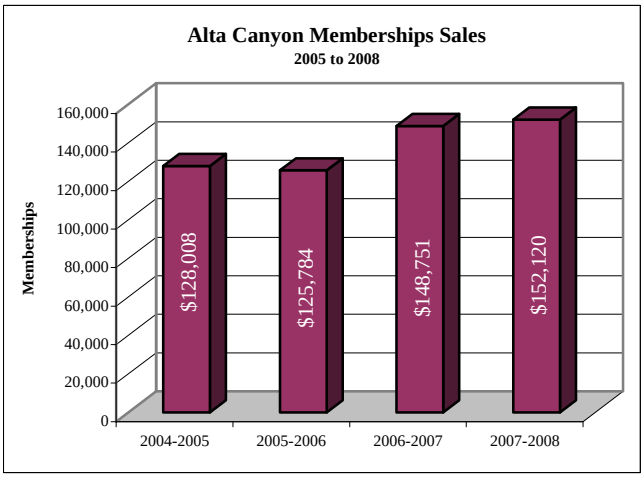
- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationship, planning, & involvement of Facilities Division.

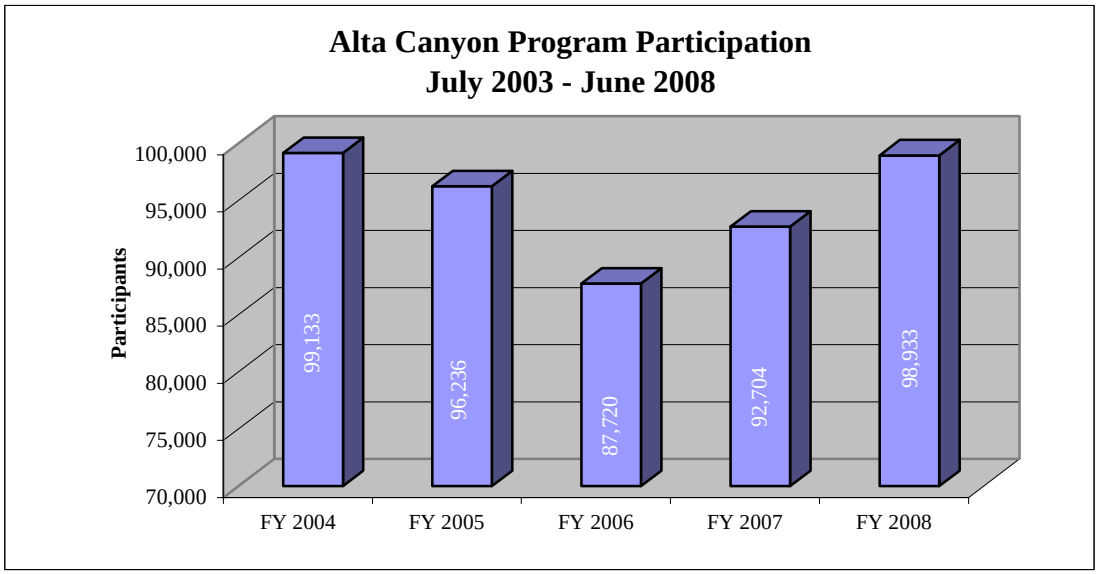
Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Continued a high standard of maintenance and cleanliness at the Center.
- Replaced Center software for managing memberships and programs.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers for the Center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the Center programs.
- Replaced the pool circulation pump.
- Replaced the Center HVAC and domestic hot water boilers.
- Implemented an ongoing replacement plan for aerobic equipment.
- Replaced 16 spin bikes.
- Upgraded the Center's HVAC circulation system and fans.
- Completed pool maintenance and new epoxy paint.
- Replastered the pool and purchased new pool covers.

Performance Measures & Analysis







Significant Budget Issues

1 **Public Notices** - This increase is mainly due to the transition to electronic voting for special district elections.
2 **Pool Chemicals** - Chemical costs increased in the summer of 2008 and have not decreased.
3 **Contract Services** - These contracts include certification costs for lifeguards, swim instructors and diving coaches, as well as karate instructor costs.
4 **Equipment / Building Improvements** - This will be used to replace Center doors, pool furniture, snack bar equipment, computers, pool vacuum system, Center pumps and electrical motors.

Budget Information

Department 442	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31111 Property Taxes Current	$ 284,911	$ 347,154	$ 355,251	$ 351,258	$ 354,713
31112 Property Taxes Delinquent	6,696	7,315	6,975	11,147	9,787
3115 Motor Vehicle Fee	38,424	50,017	40,583	38,400	38,600
31611 Interest Income	3,675	5,597	7,428	2,069	1,350
3162 Cell Tower Lease	14,600	44,967	31,582	33,909	34,160
3169 Sundry Revenue	410	(7)	(632)	375	-
318251 Rental Income	6,105	11,461	8,636	5,405	5,146
318252 Food & Beverage Sales	18,050	16,926	19,148	19,878	22,650
318253 Admission Fees	72,769	79,622	77,167	81,963	87,980
318254 Merchandise Sales	2,203	2,187	2,591	3,830	4,270
318256 Instruction Fees	344,444	387,127	441,982	387,050	393,979
318257 Membership Fees	125,784	148,751	152,120	154,673	158,700
318258 Tournament & League Fees	4,227	6,601	4,069	1,175	900
Total Financing Sources	**$ 922,298**	**$ 1,107,718**	**$ 1,146,900**	**$ 1,091,132**	**$ 1,112,235**

Department 442	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Uses:						
411111 Regular Pay	$ 221,044	$ 243,152	$ 256,531	$ 259,774	$ 262,518	
411121 Seasonal Pay	274,466	269,747	322,694	336,420	337,586	
411131 Overtime/Gap	6,873	7,045	6,725	6,320	7,521	
411211 Variable Benefits	75,065	79,361	87,897	90,125	92,020	
411213 Fixed Benefits	28,691	44,146	37,569	32,372	38,967	
411214 Retiree Health Benefit	-	-	-	470	569	
41132 Mileage Reimbursement	68	-	311	427	300	
4121 Books, Sub., & Memberships	7,509	7,039	7,534	5,833	7,967	
41221 Public Notices	1,880	152	509	422	6,000	1
41231 Travel	1,961	1,190	968	1,035	1,000	
41235 Training	297	485	1,176	-	-	
412400 Office Supplies	6,798	6,755	6,362	4,417	5,400	
412420 Postage	765	702	899	286	500	
412440 Computer Supplies	737	1,006	1,066	1,020	2,900	
412450 Uniforms	1,895	2,057	3,108	6,300	5,350	
412490 Miscellaneous Supplies	675	395	537	585	700	
412511 Equipment O & M	6,726	8,601	7,710	10,000	12,400	
412521 Building O & M	19,407	19,723	21,995	22,000	22,000	
412523 Power & Lights	27,620	28,686	33,276	36,436	36,000	
412524 Heat	23,380	19,297	18,081	18,533	19,000	
412525 Sewer	2,223	3,888	3,888	3,888	3,888	
412526 Water	5,679	7,093	7,349	8,520	9,075	
412527 Storm Water	3,129	3,315	2,805	3,060	3,060	
412531 Grounds O & M	2,420	2,878	6,128	1,137	3,000	
412541 Pool Chemicals	11,007	12,010	12,133	18,454	24,725	2
412549 Other Pool O&M	5,340	5,758	4,707	5,500	5,500	
412611 Telephone	7,629	7,126	7,706	7,738	10,649	
41334 Legal Counsel	-	-	-	1,000	1,000	
41341 Audit Services	2,097	1,932	1,832	1,869	2,100	
41342 Credit Card Processing	3,291	4,527	5,961	5,969	6,312	
413621 Property Insurance	30,354	31,792	32,315	33,791	35,154	
41384 Contract Services	19,043	10,869	5,308	8,929	12,165	3
41387 Advertising	9,031	8,444	8,495	6,945	8,624	
41389 Miscellaneous Services	867	323	259	96	500	
41401 Administrative Charges	61,295	61,295	61,295	64,360	67,578	
414111 IS Charges	21,482	23,430	24,650	27,356	24,001	
41460 Risk Management Charges	2,939	2,964	5,503	5,342	2,834	
41471 Fleet O&M	2,974	4,892	5,257	8,371	6,379	
415412 Equipment & Supplies	22,989	27,218	38,693	32,422	37,681	
415422 Food & Beverages	10,800	8,709	8,449	8,825	12,600	
415424 Pro Shop Merchandise	1,089	1,633	1,580	2,039	3,200	
4173 Building Improvements	-	-	-	-	8,500	4
4174 Equipment	-	-	21,213	8,334	21,034	4
4370 Capital Outlays	19,258	7,783	6,906	150,868		
4374 Capital Equipment	8,707	22,618	-	-	-	
4375 Software Purchases	-	-	-	5,586	-	
Total Financing Uses	**$ 959,500**	**$ 1,000,036**	**$ 1,087,380**	**$ 1,253,174**	**$ 1,168,257**	
Excess (Deficit) of Financing Sources over Financing Uses	**(37,202)**	**107,682**	**59,520**	**(162,042)**	**(56,022)**	
Accrual Adjustment	**15,576**	**16,764**	**6,748**	**-**	**-**	
Balance - Beginning	**146,081**	**124,455**	**248,901**	**315,169**	**153,127**	
Balance - Ending	**$ 124,455**	**$ 248,901**	**$ 315,169**	**$ 153,127**	**$ 97,105**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Other:					
Division Manager*	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Appointed - Category 3:					
Youth Programs Supervisor	$ 9.43	$ 15.08	1.00	0.00	0.00
Regular:					
Aquatics & Program Coordinator	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00
Office Coordinator	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Program Specialist	$ 1,089.60	$ 1,716.10	0.00	1.00	1.00
AC Maintenance Mechanic/Custodian	$ 944.00	$ 1,486.80	1.00	1.00	1.00
Receptionist/Cashier	$ 821.60	$ 1,294.00	1.00	0.00	0.00
Part-time:					
Secretary	$ 11.80	$ 18.59	0.00	0.75	0.75
Seasonal:			16.79	17.04	17.04
Aerobics Instructor II	$ 15.93	$ 25.49			
Aerobics Instructor I	$ 12.25	$ 19.60			
Aerobics Coordinator	$ 12.25	$ 19.60			
Pool Manager/Aquatic Supervisor	$ 9.43	$ 15.08			
Weight Instructor/Personal Trainer	$ 9.43	$ 15.08			
Tennis Coordinator	$ 9.43	$ 15.08			
Lifeguard Supervisor	$ 7.25	$ 11.60			
Racquetball Coordinator	$ 7.25	$ 11.60			
Swimming School Supervisor	$ 7.25	$ 11.60			
Sports Instructor (tennis/volleyball/ walleyball/racquetball)	$ 7.25	$ 11.60			
Nursery Supervisor	$ 7.25	$ 11.60			
Diving Coach	$ 7.25	$ 11.60			
Swimming Coach	$ 7.25	$ 11.60			
Assistant Lifeguard Supervisor	$ 7.25	$ 11.60			
Water Safety Instructor	$ 7.25	$ 11.60			
Youth Counselor II	$ 7.25	$ 11.60			
Youth Counselor I	$ 7.25	$ 11.60			
Swim School Secretary	$ 7.25	$ 11.60			
Kinder Kamp Teacher	$ 7.25	$ 11.60			
Preschool Coordinator/Teacher	$ 7.25	$ 11.60			
Office Aide	$ 7.25	$ 11.60			
Concession Attendant/Cashier	$ 7.25	$ 11.60			
Custodian I/II	$ 7.25	$ 11.60			
Lifeguard	$ 7.25	$ 11.60			
Nursery Attendant	$ 7.25	$ 11.60			
Concession Attendant/Asst. Cashier	$ 7.25	$ 11.60			
		Total FTEs	23.79	23.79	23.79

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

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3169 Sundry Revenue					
Return Check Fee	N/A	$25	$25	$25	$25
318251 Rental Income					
Equipment Rental Fees	N/A	$.50 - $1.50	$.50 - $1.50	$.50 - $1.50	$.50 - $1.50
Locker Rental					
Daily Rental	N/A	$1	$1.25	$1.25	$1.25
Annual / Member	N/A	$22	$21.50	$21.50	$21.50
Annual / Non-member	N/A	$27	$26.50	$26.50	$26.50
Pavilion Rental / Picnic / Per 3 Hours	N/A	$25	$25	$25	$25
Pool					
Rental / Per Hour	N/A	$106	$106	$106	$106
Birthday Pool Party	N/A	$70	$70	$70	$70
Birthday Pool Party / Additional	N/A	$2 - $8.50	$2 - $8.50	$2 - $8.50	$2 - $8.50
Private Pool Pavilion / 3 Hours	N/A	$35	$35	$35	$35
Towel Rental					
Daily Rental	N/A	$1	$1.25	$1.25	$1.25
Punch Card / 20 Rentals	N/A	$18	$18	$18	$18
318252 Food & Beverage Sales					
Concessions & Special Fees	N/A	per dept.	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	N/A	$1.00	$1.00	$1.00	$1.00
Daily Pass / Youth	N/A	$2.50 - $3.50	$2.50 - $3.50	$2.50 - $3.50	$2.50 - $3.50
Daily Pass / Adult	N/A	$3.50 - $4.50	$3.50 - $4.50	$3.50 - $4.50	$3.50 - $4.50
Daily Pass / Senior	N/A	$2.25 - $3.50	$2.25 - $3.50	$2.25 - $3.50	$2.25 - $3.50
Dippin' Dogs					
Per Owner & Dog	N/A	$6	$6	$6	$6
Additional Dog	N/A	$2	$2	$2	$2
Dive In Movies / Person	N/A	$3.50 - $5.50	$4 - $5	$4 - $5	$4 - $5
Nursery					
Per Hour	N/A	$1	$1.25	$1.25	$1.25
20 Punch Card / Member	N/A	$21	$21.25	$21.25	$21.25
20 Punch Card / Non-member	N/A	$24	$24.25	$24.25	$24.25
Racquetball					
Court Fees / Resident	N/A	$4	$3.50	$3.50	$3.50
Court Fees / Non-resident	N/A	$3.50 - $4.50	$3.50 - $4.50	$3.50 - $4.50	$3.50 - $4.50
Sprint Triathlon	N/A	$40 - $55	$40 - $55	$42 - $55	$42 - $55
Swimming					
Group Rate Admission / Youth	N/A	$3	$3.15	$3.15	$3.15
Group Rate Admission / Adult	N/A	$2	$2.25	$2.25	$2.25
Jr. Guard Program / Session	N/A	$27.50 - $36	$30 - $39	$30 - $39	$30 - $39
Tennis					
Court Fees/Res./Per Court Hour	N/A	$5	$4.50	$4.50	$4.50
Court Fees/Non-res./Per Court Hour	N/A	$6	$5.50	$5.50	$5.50
Volleyball					
Court Fees/Res./Per Court Hour	N/A	$5	$4.50	$4.50	$4.50
Court Fees/Non-res./Per Court Hour	N/A	$6	$5.50	$5.50	$5.50
Wallyball					
Court Fees/Res./Per Court Hour	N/A	$2.50 - $4.50	$2.50 - $4.50	$2.50 - $4.50	$2.50 - $4.50
Court Fees/Non-res./Per Court Hour	N/A	$3.50 - $5.50	$3.50 - $5.50	$3.50 - $5.50	$3.50 - $5.50

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
318254 Merchandise Sales					
Retail Sales	N/A	per dept.	per dept.	per dept.	per dept.
318256 Instruction Fees					
Body Composition Testing	N/A	$6 - $8	$6 - $8	$6 - $8	$6 - $8
Champ Camp / Per Child / Session	N/A	$95 - $100	$95 - $100	$95 - $100	N/A
Certification Training					
Lifeguard	N/A	$50 - $150	$50 - $150	$50 - $150	$50 - $150
Water Safety Instructor	N/A	$150	$150	$150	$150
FIRST Club / After School Program					
Member / Per Month	N/A	$200	$225	$236	$236
Non-member / Per Month	N/A	$225	$250	$263	$263
Non-refundable / Registration Fee	N/A	$50	$50	$50	$50
Fitness Classes					
Per Class	N/A	$4 - $6.25	$4 - $6.25	$4 - $6.25	$4 - $6.25
A+ Annual Membership / Unlimited	N/A	$258 - $328	$258 - $328	$258 - $328	$258 - $328
Punch Pass / 12 Fitness Classes	N/A	$32 - $65	$35 - $45	$35 - $45	$35 - $45
Punch Pass / 8 Fitness Classes	N/A	$22 - $34	N/A	N/A	N/A
Punch Pass / 12 Classes / Employee	N/A	$12	$12	$12	$12
Kinder Camp					
Member / Per Month	N/A	N/A	$85	$90	$90
Non-member / Per Month	N/A	N/A	$95	$105	$105
Personal Training / Per Hour	N/A	$45 - $50	$45 - $50	$45 - $50	$45 - $50
Pre-school					
Monthly / Resident	N/A	$100	$100	$105	$105
Monthly / Non-resident	N/A	$115	$115	$121	$121
Non-refundable Registration Fee	N/A	$25	$25	$25	$25
Racquetball					
Clinics / Per Hour	N/A	$5 - $7	$5 - $7	$5 - $7	$5 - $7
Private Lessons / Per Hour	N/A	$15 - $20	$15 - 20	$15 - 20	$15 - 20
Semi-private Lessons / Per Hour	N/A	$7.50 - $12.50	$7.50 - $12.50	$7.50 - $12.50	$7.50 - $12.50
Summer Camp / Monthly Basis					
Member / Per Day	N/A	$23	$23	$23	$23
Non-member / Per Day	N/A	$25	$25	$25	$25
REBAL / Member / Per Day	N/A	$23	$23	$23	$23
REBAL / Non-member / Per Day	N/A	$25	$25	$25	$25
Swimming					
Lessons / Session	N/A	$20 - $34	$20 to $39	$20 to $39	$20 to $39
Private / Per Hour	N/A	$30 - $50	$30 - $50	$30 - $50	$30 - $50
Private / Per 1/2 Hour	N/A	$15 - $25	$15 - $25	$15 - $25	$15 - $25
Lessons / Semi-private / Per Hour	N/A	$20 - $30	$20 - $30	$20 - $30	$20 - $30
Lessons/Semi-private/Per 1/2 Hour	N/A	$10 - $20	$10 - $20	$10 - $20	$10 - $20
Lessons / Diving / Session	N/A	$35 - $45	$35 - $45	$35 - $45	$35 - $45
Swim Team / Aces / Per Summer	N/A	$95.50-$116.50	$95.50-$116.50	$95.50-$116.50	$95.50-$116.50
Taekwondo-Do					
5-10 Years / Per Month	N/A	$30	$30	$30	$30
10 & Older / Per Month	N/A	$45	$45	$45	$45

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Tennis					
Team Tennis / Youth / Summer	N/A	$62	$62	$62	$62
Lessons / Member / Session	N/A	$40	$40	$40	$40
Lessons / Non-member / Session	N/A	$45	$45	$45	$45
Lessons / Private / Per Hour	N/A	$30 - $35	$30 - $35	$30 - $35	$30 - $35
Lessons / Private / Per 1/2 Hour	N/A	$15 - $20	$15 - $20	$15 - $20	$15 - $20
Adult Workshops / Session	N/A	$10 - $15	$10 - $15	$10 - $15	$10 - $15
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Monthly	N/A	$25 - $55	$25 - $55	$25 - $55	$25 - $55
Ages 8 & Older / Monthly	N/A	$30 - $90	$30 - $90	$30 - $90	$30 - $90
Volleyball					
Clinics	N/A	$40 - $45	$40 - $45	$40 - $45	$40 - $45
Wallyball					
Youth Clinic / Session	N/A	$5 - $7	$5 - $7	$5 - $7	$5 - $7
318257 Membership Fees					
Memberships					
Family Yearly / Resident	N/A	$277	$277	$277	$277
Family Yearly / Non-resident	N/A	$302	$302	$302	$302
Couple Yearly / Resident	N/A	$215	$215	$215	$215
Couple Yearly / Non-resident	N/A	$240	$240	$240	$240
Single Yearly / Resident	N/A	$150	$150	$150	$150
Single Yearly / Non-resident	N/A	$175	$175	$175	$175
Senior Single Yearly / Resident	N/A	$118	$118	$118	$118
Senior Single Yearly / Non-resident	N/A	$143	$143	$143	$143
Senior Couple Yearly / Resident	N/A	$160	$160	$160	$160
Senior Couple Yearly / Non-resident	N/A	$185	$185	$185	$185
Family Summer	N/A	$164	$164	$164	$164
Couple Summer	N/A	$137	$137	$137	$137
Single Summer	N/A	$100	$100	$100	$100
Senior Couple Summer	N/A	$106	$106	$106	$106
Senior Single Summer	N/A	$84	$84	$84	$84
Monthly / Resident / Non-Summer	N/A	$22	$21.50	$22.50	$22.50
Monthly / Resident / Summer	N/A	$34	$34	$35.50	$35.50
Monthly / Non-res. / Non-summer	N/A	$27	$27	$28	$28
Monthly / Non-res. / Summer	N/A	$37	$37	$39	$39
318258 Tournament & League Fees					
Racquetball					
Noontime League	N/A	$15 - $35	$15 - $35	$15 - $35	$15 - $35
Volleyball					
Tournament / Dusk Til Dawn	N/A	$15 - $20	$15 - $20	$15 - $20	$15 - $20
Wallyball					
League	N/A	$18 - $23	$18 - $23	$18 - $23	$18 - $23

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
1245 - VFD Supply & Return Fan and Climate Control - This amount will replace the fan and install climate control features.					
242 Alta Canyon	$ 21,711	$ -	$ -	$ -	$ -
124507 - Alta Canyon Sports Center Improvements - Funding is for replacement of the swimming pool sand filters.					
41 General Revenue	$ 12,106	$ -	$ -	$ -	$ -
242 Alta Canyon	21,526	-	-	-	-
Total	$ 33,632	$ -	$ -	$ -	$ -
124508 - Plaster and Tile Pool - The surface of the 50-meter outdoor pool is the original 1984 surface and needs to be resurfaced as a preventive maintenance measure.					
242 Alta Canyon	$ 107,631	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 162,974**	**$ -**	**$ -**	**$ -**	**$ -**

2008 Triathlon at Alta Canyon

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.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
  - o Install new large rock yardage 150' markers.
- Renovate and improve existing parks & recreation facilities and equipment.
  - o Restore golf course after RMP Transmission Line Project.
  - o Replace and improve small equipment in the Golf Division.
  - o Replace the spray applicator unit.
  - o Install an oil/water separator at the maintenance building/area.

Encourage healthy, more active lifestyles for citizens and employees.

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

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

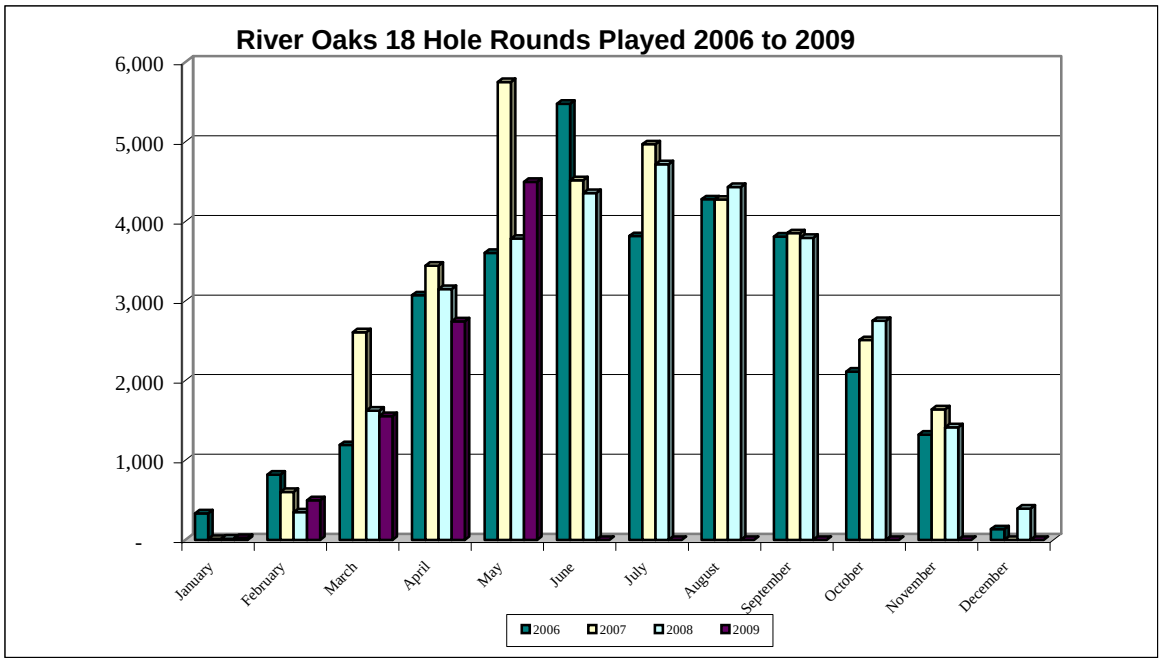
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Perform cost analysis and develop the irrigation well.
- Complete the irrigation well project and implement the first season's use.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Finished the south restrooms and pump house.
- Installed tee and directional signs.
- Installed pond aeration system and a water feature at the clubhouse.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Completed (with Public Utilities) dredging of pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Developed an ongoing tree and shrub planting plan.
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Replaced needed maintenance equipment.
- Mulch added around all trees from the Urban Fishery project.
- Completed landscaping of Dry Creek.
- Entered into a contract for the North Range Services.
- Added 100 tons of sand to the sand traps & bunkers.



Measure (Calendar Year)	2006	2007	2008	2009
18 Hole Rounds Played	**29,970**	**34,181**	**30,779**	**N/A**
January	333	13	14	25
February	819	602	346	498
March	1,191	2,607	1,622	1,555
April	3,072	3,444	3,152	2,746
May	3,605	5,751	3,784	4,497
June	5,478	4,519	4,357	N/A
July	3,816	4,970	4,718	N/A
August	4,278	4,274	4,433	N/A
September	3,809	3,852	3,794	N/A
October	2,114	2,509	2,751	N/A
November	1,321	1,640	1,414	N/A
December	134	-	394	N/A

Green #7

Significant Budget Issues — Fund 560 - Golf Course

1 **Green Fees -** Effective January 1, 2010, the weekday fees will be raised to $13.50 for a 9-hole round, and $26 for an 18-hole round.

2 **Debt Service -** On July 1, 2002, the city issued $4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay $150,000. The total debt related cost for FY 2010 is $353,895.

3 **Equipment Purchases -** This is for replacement of the spray rig applicator, oil water separator maintenance, and golf maintenance small equipment replacement.

4 **Fleet Cart Purchases -** This is the second of five annual payments to replace 80 golf carts and 7 maint. carts.

5 **RMP Transmission Pole Project -** This project is scheduled to take place November 2009 through February 2010. Strict management and attention to detail will be given to the power pole project. Coordination, management, and scheduling will be key in maintaining revenue and customers at River Oaks.

Budget Information

Department 451	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
3181121 Cart Fees/Rental	$ 268,628	$ 307,894	$ 323,557	$ 318,610	$ 321,350	
3181122 Concessions	29,392	38,955	59,697	76,735	75,600	
3181123 Green Fees	633,849	691,611	659,604	673,858	702,400	1
3181124 Merchandise Sales	201,004	242,197	271,250	263,333	244,500	
3181125 Range Fees	85,438	104,830	66,328	18,028	16,500	
3181126 Lessons	27,330	17,605	1,892	10,218	9,200	
3181129 Miscellaneous	4,460	5,515	14,105	2,282	1,500	
3392 Sale of Fixed Assets	787,563	4,830	7,000	-	-	
3361 Interest Income	(12)	12,023	6,004	2,685	500	
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000	2
Total Financing Sources	**$ 2,187,652**	**$ 1,575,460**	**$ 1,559,437**	**$ 1,515,749**	**$ 1,521,550**	
Financing Uses:						
411111 Regular Pay	$ 223,444	$ 213,897	$ 257,377	$ 263,494	$ 265,501	
411121 Seasonal Pay	114,883	122,089	133,859	122,188	128,173	
411131 Overtime/Gap	3,875	5,323	4,560	3,856	2,800	
411135 On Call Pay	-	-	765	1,305	-	
411136 Lessons & Commissions	19,594	8,055	3,558	3,069	4,000	
411211 Variable Benefits	61,254	61,682	69,391	67,719	71,267	
411213 Fixed Benefits	35,400	35,664	41,818	44,368	49,238	
411214 Retiree Health Benefit	-	-	-	-	176	
41131 Vehicle Allowance	4,819	2,406	-	-	-	
41132 Mileage Reimbursement	33	119	8	75	50	
41135 Phone Allowance	361	693	743	918	720	
4121 Books, Sub. & Memberships	782	635	980	1,050	1,150	
41231 Travel	1,833	1,415	2,597	1,600	2,250	
41232 Meetings	273	292	89	656	900	
41234 Education	-	-	-	80	-	
41235 Training	939	820	454	2,155	1,500	
412400 Office Supplies	1,464	679	1,641	1,657	1,550	
412415 Copying	428	-	194	150	150	
412420 Postage	406	275	221	133	160	
412440 Computer Supplies	1,397	655	110	200	500	
412450 Uniforms	639	533	741	1,500	2,000	
412455 Safety Supplies	695	227	527	500	500	
412475 Special Departmental Supplies	6,343	8,424	5,986	3,684	3,900	
412490 Miscellaneous Supplies	2,336	2,558	4,301	2,191	1,800	
412511 Equipment O & M	16,453	15,401	12,041	14,214	14,500	

Department 451	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
412521 Building O & M	5,667	5,819	4,685	3,878	4,500	
412523 Power & Lights	31,321	31,167	46,703	49,117	55,360	
412524 Heat	6,821	6,200	7,600	6,622	7,100	
412525 Sewer	1,219	1,554	1,607	1,573	1,580	
412526 Water	16,598	94,340	2,709	5,273	5,600	
412527 Storm Water	2,150	2,400	2,200	3,100	2,600	
412531 Grounds O & M	69,283	52,600	65,057	58,802	64,000	
412532 Irrigation O & M	5,808	9,356	7,378	9,389	10,000	
412611 Telephone	6,514	6,159	6,613	6,769	7,818	
41342 Credit Card Processing	19,918	23,041	24,207	24,634	24,000	
4137251 Power Corridor Lease	12,600	13,230	13,892	14,587	14,587	
41384 Contract Services	5,666	5,970	6,182	3,787	4,150	
413683 Custodial Support	-	-	-	4,656	6,240	
41387 Advertising	5,270	3,787	3,561	550	2,000	
41401 Administrative Charges	36,686	36,686	38,520	40,446	42,468	
414111 IS Charges	15,492	16,871	18,039	18,741	21,498	
41460 Risk Management Charges	9,237	9,234	8,042	8,653	8,468	
41471 Fleet O & M	2,499	2,453	3,682	2,185	2,735	
415421 Golf Cart O & M	1,970	1,411	1,538	2,285	2,000	
415423 Driving Range	14,230	8,462	7,331	4,421	3,800	
415424 Pro Shop Merchandise	159,110	187,616	231,354	170,837	160,000	
415425 Pro Shop Rentals	-	-	-	9,182	4,000	
41562 Fuel	14,159	14,004	15,276	18,044	17,500	
4170 Improvements	-	-	22,556	-	-	
4174 Equipment	-	-	16,198		3,500	3
43472 Fleet Purchases	141,330	141,269	49,100	56,602	56,602	4
4370 Capital Outlays	111,301	463,774	-	-	-	
4374 Capital Equipment	8,047	41,983	79,704	56,164	37,163	3
4381 Principal	160,000	165,000	170,000	180,000	185,000	2
4382 Interest & Agent Fees	200,422	188,613	182,786	176,195	168,895	2
Total Financing Uses	**$ 1,560,969**	**$ 2,014,841**	**$ 1,578,481**	**$ 1,473,254**	**$ 1,475,949**	
Excess (Deficit) of Financing Sources over Financing Uses	**626,683**	**(439,381)**	**(19,044)**	**42,495**	**45,601**	
Accrual Adjustment	**11,095**	**6,157**	**(49,829)**	**-**	**-**	
Balance - Beginning	**- 100,695**	**537,083**	**103,859**	**34,986**	**77,481**	
Balance - Ending	**$ 537,083**	**$ 103,859**	**$ 34,986**	**$ 77,481**	**$ 123,082**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Appointed - Category 3:					
Golf Professional	$ 15.93	$ 25.49	1.00	0.00	0.00
Regular:					
Division Manager	$ 1,943.20	$ 3,060.50	1.00	1.00	1.00
Greens Superintendent	$ 1,418.40	$ 2,234.00	1.00	1.00	1.00
Golf Course Mechanic	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00
Assistant Greens Superintendent	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Clubhouse Manager	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Assistant Clubhouse Manager	$ 881.60	$ 1,388.50	1.00	1.00	1.00
Seasonal:			14.00	15.00	15.00
Assistant Golf Professional	$ 9.43	$ 15.08			
Golf Course Grounds Supervisor	$ 9.43	$ 15.08			
Golf Course Grounds Worker	$ 7.25	$ 11.60			
Golf Course Starter	$ 7.25	$ 11.60			
Golf Course Cart/Range Worker	$ 7.25	$ 11.60			
		Total FTEs	21.00	21.00	21.00

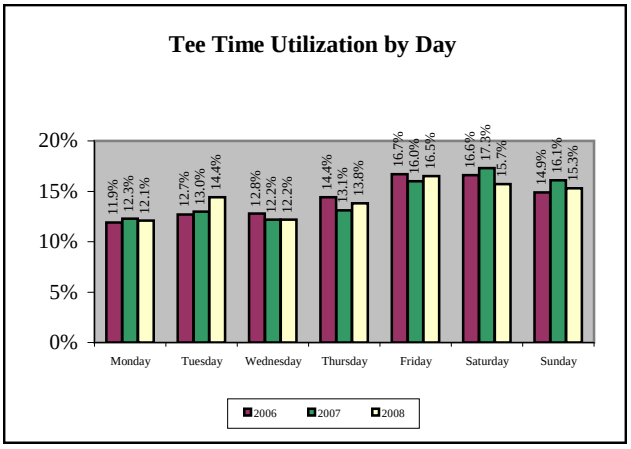
Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	$12	$12.50	$12.50	$13.00	$13.50	1
Punch Pass - 10 9-hole rounds	$100	$105	$105	$105	$105	
Junior/Senior	$9	$9.50	$9.50	$9.50	$9.50	
Fri. thru Sun. - All Golfers	$14	$14	$14	$14	$14	
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	$24	$24	$24	$25	$26	1
Junior/Senior	$18	$18	$18	$18	$18	
Fri. thru Sun. - All Golfers	$27	$27	$27	$27	$27	
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	$6.50	$6.50	$6.50	$6.50	$6.50	
18 holes	$12	$12	$12	$12	$12	
Pull Cart						
9 holes	$2	$2	$2	$2	$2	
18 holes	$4	$4	$4	$4	$4	
Rental Clubs						
9 holes	$6 to $14	$6 to $14	$6 to $14	$6 to $14	$6 to $14	
18 holes	$12 to $25	$12 to $25	$12 to $25	$12 to $25	$12 to $25	
3181125 Range Balls	$3 to $12	$3 to $12	$3 to $12	$3 to $12	$3 to $12	
3181126 Instruction Fees	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	$10 to $100 per hour	
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.	
31811215 Banquet Room Rental (150 capacity)						
Cleaning Deposit (refundable)	$200	$200	$200	$200	$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	$400	$400	$400	$400	$400	
Non Resident	$650	$650	$650	$650	$650	

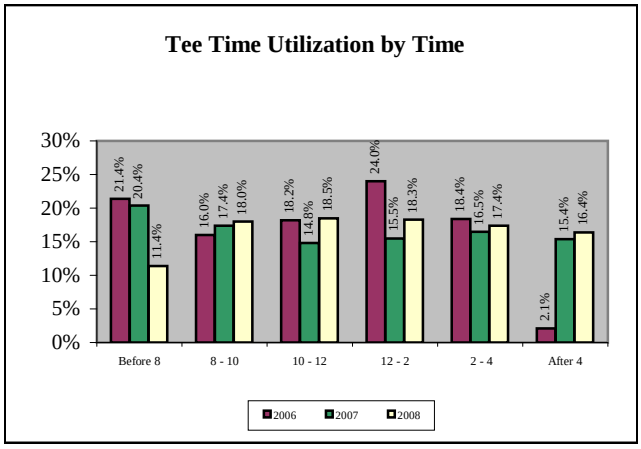
Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
2-3 hour Rental					
Resident	$250	$250	$250	$250	$250
Non Resident	$400	$400	$400	$400	$400
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	$100	$100	$100	$100	$100
Non Resident	$160	$160	$160	$160	$160

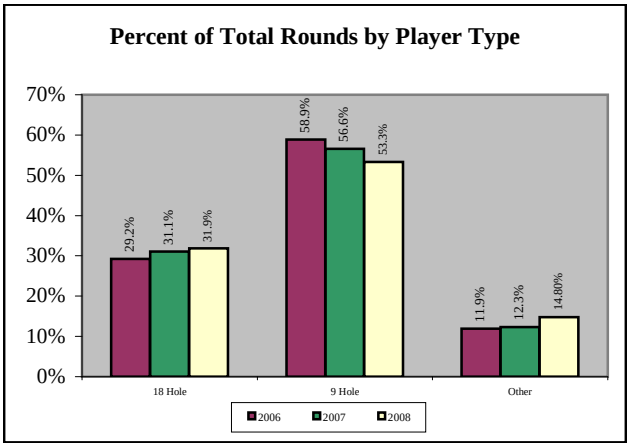
Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	$ 5,580	$ -	$ -	$ -	$ -
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	$ -	$ 150,000	$ -	$ -	$ -
Total Capital Projects	**$ 5,580**	**$ 150,000**	**$ -**	**$ -**	**$ -**

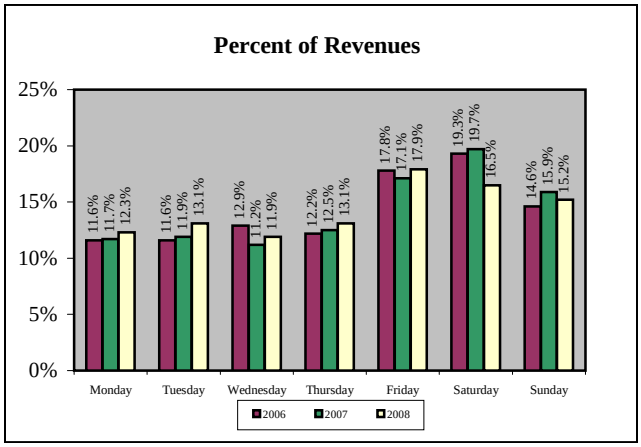
5

Utilization Charts







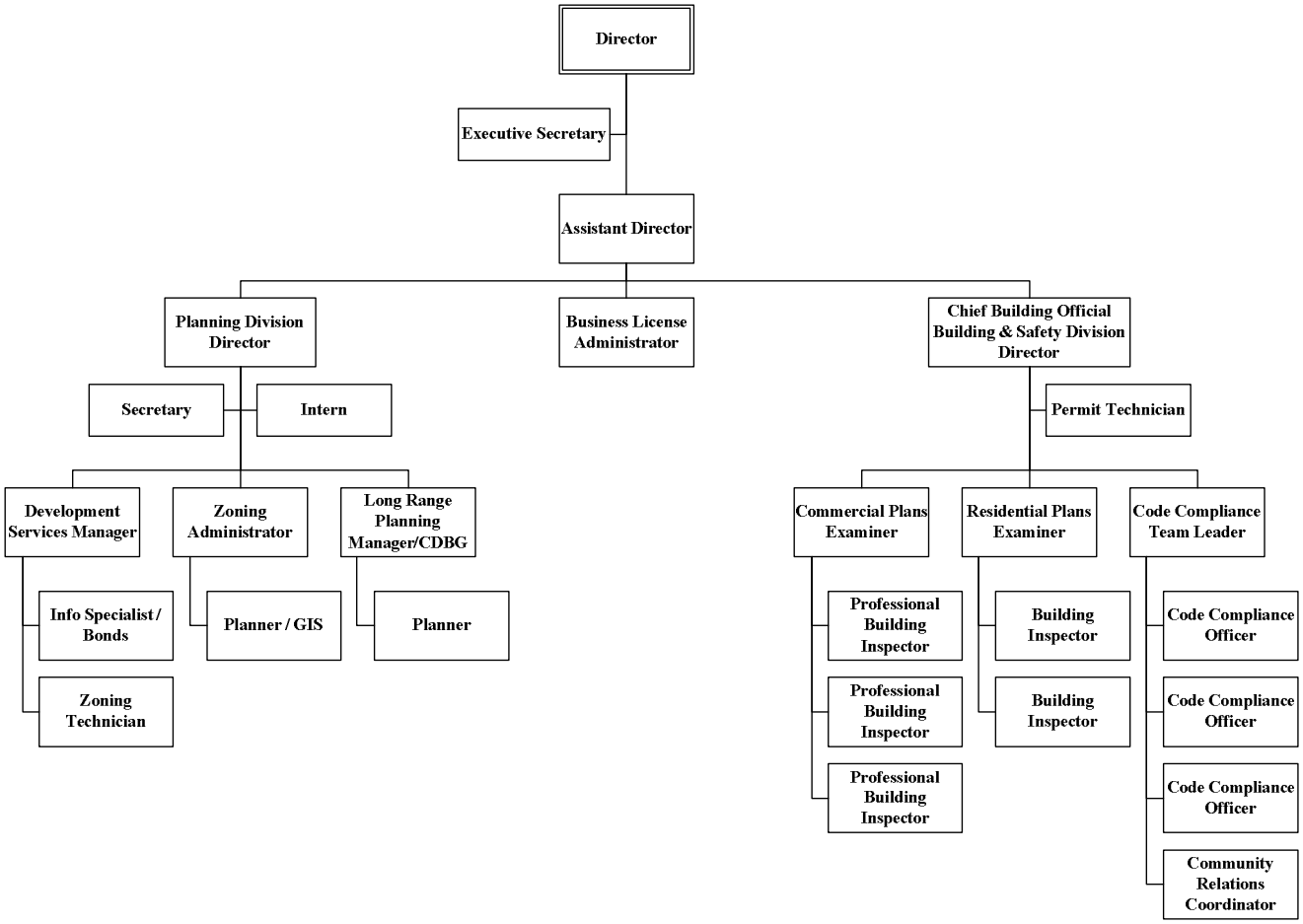


Aeration Green # 5

Sanding Green # 5

Department Organization

Community Development



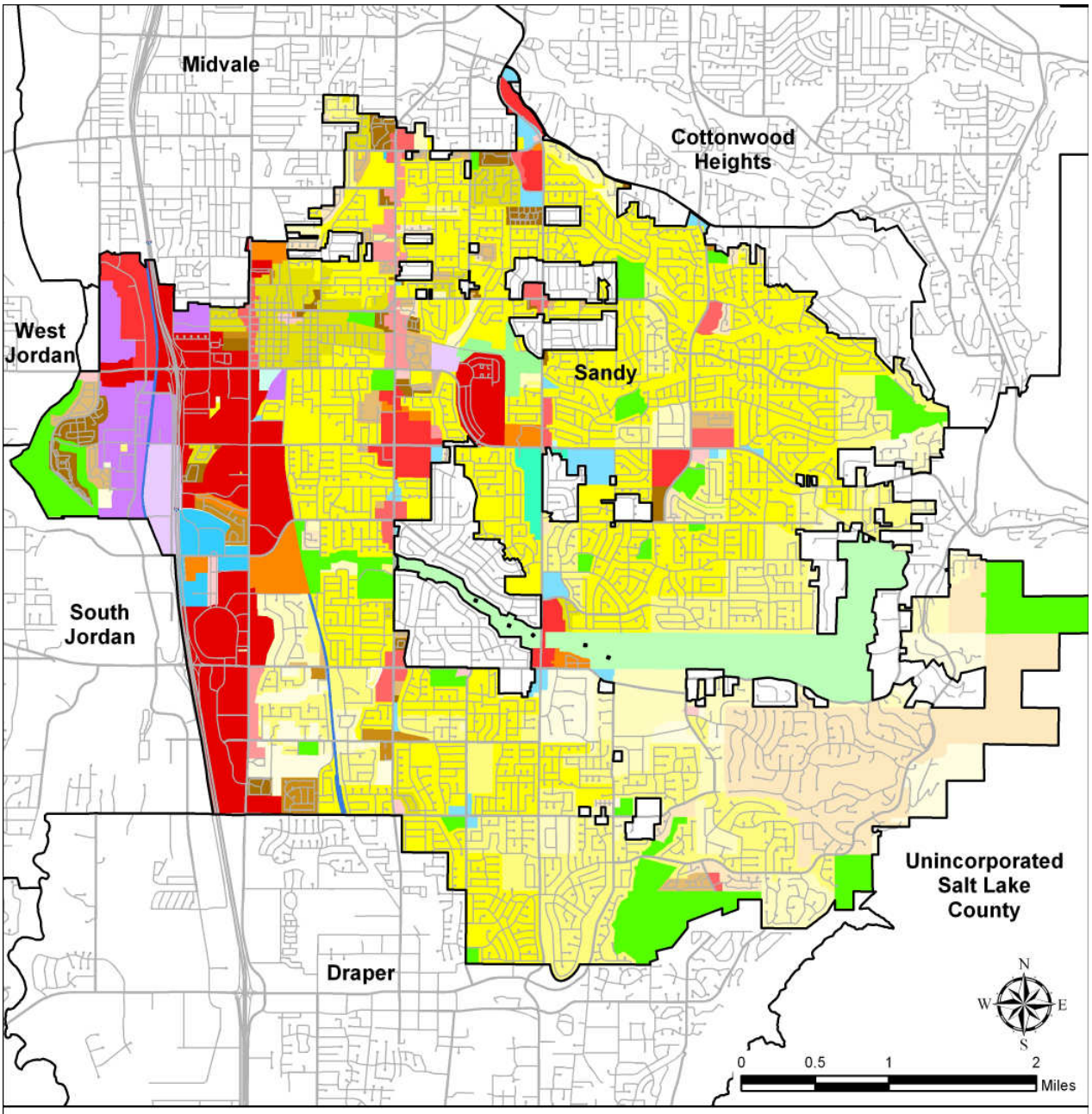
Department Description

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

Department Mission

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

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



Zoning Districts

Legend

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

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

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

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

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

Continuous Improvement of Staff's Professional Abilities
- 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.
- Work closely with all regulatory organizations: city, county, and state.
- Develop processes and procedures for enforcement of unlicensed businesses.
- Refine fee and sales tax verification process.
- Standardize and correct addresses in cooperation with the finance department.
- Process applications found via sales tax audits in cooperation with the finance department.

Business Licensing - Service Delivery
- Implement electronic filing and payment of business license renewals.
- Utilize technology to expedite the licensing process.
- Revise billing forms and information submitted.
- Work to implement on-line renewal payments.
- Include Dept of Agriculture as State contact for license approvals on prescribed establishments.

Five-year Accomplishments

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

Direct Department Functions
- Completed the TQM process for enhancing the Development Committee's development review processes.
- Completed the Neighborhood Preservation Plan.
- Facilitated the development of new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.
- Selected EnerGov Solutions as the City's new comprehensive land-use management database
- Developed new Title 9: Property Maintenance Ordinance.
- Developed Parking and Access Management Plan for Rio Tinto Stadium

Provide Efficient and Effective Delivery of Services
- Developed a new department website.
- Streamlined the development review process.
- Expanded office hours and inspection scheduling to better serve the public.
- Completed reorganization of the Historic Committee.
- Created a "Red Line" Plan Review Committee with developers.
- Created a new inspection scheduling system for more convenience to the public.
- Adopted new development bond regulations.
- Adopted new Development Code.

Continuous Improvement of Staff's Professional Abilities

- Completed specific technical/professional certification of staff.

Business Licensing - Regulation

- Revised the home occupation ordinance.
- Revised the SOB ordinance.
- Revised door-to-door solicitor regulations.
- Created coordination with code compliance and the fire department in locating unlicensed businesses and delinquent accounts.
- Implemented a new fee structure for real estate companies in accordance with State statute.
- Monitored and regulated ski rental properties in accordance with legal agreements.

Business Licensing - Service Delivery

- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.

Performance Measures & Analysis

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

Citizens Survey (Fiscal Year)	2006	2007	2008	2009
Observed major improvement				
Shopping/business growth	N/A	17%	17%	18%
Managed Growth	2%	3%	1%	4%
Development	N/A	3%	4%	3%
Cleaner city/beautification	N/A	3%	4%	2%
Stadium	N/A	N/A	1%	5%
TRAX/Light-rail	N/A	2%	<1%	<1%
Better planning/zoning/master plan	N/A	1%	<1%	<1%
Desired major improvement				
Less growth/less crowding	N/A	3%	1%	N/A
Less building	N/A	3%	3%	3%
More business/restaurants	N/A	2%	2%	N/A
Better planning/zoning/master plan	N/A	1%	1%	1%
Do not want+B520 big box stores	N/A	1%	1%	1%
Housing issues	N/A	N/A	1%	1%
Cleanup city/junk cars/trash	N/A	1%	2%	N/A
Most important issue				
Growth/increased population	N/A	23%	19%	16%
ReAL Soccer issues	N/A	9%	8%	1%
More business/tax base	N/A	3%	2%	4%
Development/over-development	N/A	3%	2%	2%
Planning/zoning/master plan	N/A	1%	1%	1%
Affordable housing	N/A	1%	1%	1%
Maintaining yards/landscaping	N/A	N/A	2%	1%
Rental housing concerns				
Home/yard maintenance	N/A	43%	43%	39%
Type of people/caliber of people	N/A	20%	20%	25%
More and more rentals coming in	N/A	5%	5%	N/A
Too many occupants	N/A	4%	4%	4%
Drugs	N/A	4%	4%	5%
Vacancies	N/A	3%	3%	5%
Property values	N/A	3%	3%	5%
Parking	N/A	2%	2%	4%
Noise	N/A	1%	1%	5%

Citizens Survey (Fiscal Year)	2006	2007	2008	2009
Dissatisfaction with city response				
Code enforcement	N/A	15%	11%	9%
Business licensing	N/A	3%	3%	0%
Zoning	N/A	1%	1%	4%
Building permits	N/A	0%	1%	6%
Planning	N/A	0%	0%	2%

Measure (Calendar Year)	2006	2007	2008	2009
Business Licenses				
New Licenses Processed	N/A	732	898	N/A
Home Occupation	N/A	361	417	N/A
Commercial Location	N/A	310	362	N/A
Contractors	N/A	34	34	N/A
Temporary	N/A	27	85	N/A
Licenses Closed	N/A	814	810	N/A
Home Occupation	N/A	453	380	N/A
Commercial Location	N/A	314	287	N/A
Contractors	N/A	33	29	N/A
Temporary	N/A	6	13	N/A

Significant Budget Issues

1 **IS Charges -** This increase reflects costs associated with the new software. These costs were split between the Community Development Admin, Planning, and Building & Safety departments.

2 **Secretary -** The Secretary position has been eliminated from the staffing plan due to budget cuts.

Budget Information

Department 50	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 424,244	$ 400,193	$ -	$ -	$ -
3121 Business Licenses & Permits	-	-	860,545	999,369	950,000
Total Financing Sources	**$ 424,244**	**$ 400,193**	**$ 860,545**	**$ 999,369**	**$ 950,000**
Financing Uses:					
411111 Regular Pay	$ 238,233	$ 246,936	$ 347,977	$ 351,093	$ 288,952
411113 Vacation Accrual	670	2,618	2,041	3,463	-
411211 Variable Benefits	48,941	50,681	70,952	71,256	58,753
411213 Fixed Benefits	19,134	20,685	27,972	29,605	26,304
411214 Retiree Health Benefit	2,564	3,819	4,382	5,170	5,701
41131 Vehicle Allowance	5,108	5,676	5,700	5,916	5,916
41132 Mileage Reimbursement	211	193	163	300	300
41135 Phone Allowance	482	480	482	480	480
4121 Books, Sub. & Memberships	2,258	2,312	2,180	2,000	2,300
41231 Travel	6,290	4,092	6,001	4,000	5,000
41232 Meetings	1,182	1,029	2,709	1,500	1,500
41234 Education	-	-	100	-	-
41235 Training	99	1,036	458	1,000	1,500
412400 Office Supplies	17,975	19,975	17,211	15,148	16,969
412440 Computer Supplies	155	2,978	5,843	1,893	1,893
412470 Special Programs	3,358	4,897	2,589	1,500	2,500
412511 Equipment O & M	3,430	3,221	3,363	3,700	4,000
412611 Telephone	3,308	3,505	4,712	3,098	4,098

Department 50	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
41342 Credit Card Processing	5,118	7,132	8,553	3,500	3,500	
413723 UCAN Charges	2,748	2,970	2,953	3,240	3,240	
41379 Professional Services	27,000	-	-	-	-	
414111 IS Charges	12,519	12,141	26,103	22,662	44,117	1
41471 Fleet O & M	1,200	1,849	1,052	1,007	1,094	
4174 Equipment	7,179	1,968	7,781	3,100	2,000	
43472 Fleet Purchases	15,082	-	-	-	-	
4373 Capital Equipment	-	-	-	10,000	-	
Total Financing Uses	**$ 424,244**	**$ 400,193**	**$ 551,277**	**$ 544,631**	**$ 480,117**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Community Development Director	$ 3,092.00	$ 4,869.90	1.00	1.00	1.00	
Assistant Director*	$ 2,405.60	$ 3,788.80	0.79	0.79	0.79	
Regular:						
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Business License Administrator	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Secretary	$ 944.00	$ 1,486.80	1.00	1.00	0.00	2
		Total FTEs	4.79	4.79	3.79	

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

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3121 Business License Fees					
Business License Minimum / License	N/A	20	$20	$20	$20
Business License Cap / License	$7,350	$7,350	$7,350	$7,350	$7,350
*Does not apply to sexually-oriented businesses					
Commercial - Base Fee> $50,000	$120	$120	$120	$120	$120
Commercial - Base Fee< $50,000	$75	$75	$80	$80	$80
Home Occ - Base Fee> $50,000	$90	$90	$90	$90	$90
Home Occ - Base Fee< $50,000					
New and Existing Licenses	$50	$50	$60	$60	$60
Existing	$50	$50	$50	Discontinued	Discontinued
Temporary/Transient	$150	$150	$150	$150	$150
Exposition Center					
Promoter / event up to 30 days	$175	$175	$175	$175	$175
Contractors w/o Commercial Office License					
General / yr	$80	$80	$90	$90	$90
Sub-Contractors / yr	$65	$65	$75	$75	$75
Contractors w/Commercial Office License					
General / yr	N/A	N/A	$70	$70	$70
Sub-Contractors / yr	N/A	N/A	$60	$60	$60
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
Pawn Shop / yr	$210	$210	$210	$210	$210
Arcade / yr	$497	$497	$497	$497	$497
Entertainment/Theater / yr	$331	$331	$331	$331	$331

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Hotel/Motel / yr	$551	$551	$551	$551	$551
Apartments / unit / yr	$17	$17	$17	$17	$17
All Temp. Permits (as in #99-41C) / yr	$263	$263	$263	$263	$263
Service Station / yr	$473	$473	$473	$473	$473
Grocery / yr	$473	$473	$473	$473	$473
Bar/Private Club / yr	$180	$180	$180	$180	$180
Bowling / yr	$400	$400	$400	$400	$400
Sexually Oriented Business / yr	$1,000	$1,000	$1,000	$1,000	$1,000
Disproportionate Alcohol License Fees					
Class A	$108	$108	$108	$108	$108
Class B	$492	$492	$492	$492	$492
Class D	$300	$300	$300	$300	$300
Class E	$207	$207	$207	$207	$207
Bar / Private Club	$520	$520	$520	$520	$520
Other Miscellaneous Fees					
Per Employee	$11	$11	$11	$11	$11
Sexually Oriented Business per Performing Employee	$300	$300	$300	$300	$300
Sexually Oriented Business per Non-performing Employee	$100	$100	$100	$100	$100
Duplicate License	$20	$20	$20	$20	$20
Initial Application Processing	$30	$30	$35	$35	$35
Transfer Fee/Re-inspection/License	$40	$40	$40	$40	$40
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
Door-to-Door Soliciting	$1,000	$1,000	$1,000	Discontinued	Discontinued
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	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	$ 46,321	$ -	$ -	$ -	$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	$ 62,387	$ -	$ -	$ -	$ -
19046 - Low Income Housing Improvements - This funding will be used to pay for, or assist with, energy-improving modifications to lower-income residents' homes.					
45 Grants	$ -	$ 50,000	$ -	$ -	$ -
Total Capital Projects	**$ 108,708**	**$ 50,000**	**$ -**	**$ -**	**$ -**

Policies & Objectives

Master Plans/General Plans

- Implement new strategic plans (Sandy Corners, 90th South Gateway, Civic Center Promenade, Neighborhood Maintenance and Preservation, Historic Sandy Neighborhood Plan, and Government Center Plaza Design.
- Prepare redevelopment area master plans as needed, including TRAX mixed use development plan at the Civic Center Station.
- Implement a master plan and zoning for the ReAL Soccer superblock area.
- Implement a master plan and zoning for properties north of Quarry Bend.
- Determine what elements of the general plan need major re-writes.
- Re-format and make routine updates to the city's general plan.

Project Review & Regulation

- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to adjust and revise the development review process as needed.
- Update the site plan review layer on GIS mapping.
- Revisit and update the architectural design standards.
- Coordinate various department reviews on projects effectively and efficiently.

Development Code & Other Regulatory Codes

- Revise the development code.

Data & Statistics

- Update the statistical report.
- Provide and review data for U.S. Census 2010.
- Provide demographic and other data on the department website.

Development Bond Administration

- Revise the development bond process.
- Computerize bond inspection coordination.
- Review minor bonds for final releases.

Five-year Accomplishments

Master Plans/General Plans

- Adopted the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Adopted the Government Center Plaza master plan.
- Implemented Quarry Bend master plan and zoning.
- Implemented promenade wetland design.
- Completed streetscape goals and policies.
- Updated the parks and open space element.

Project Review & Regulation

- Streamlined development project review and site plan review.
- Implemented "Red Line" review committee for developers.
- Established Development Review Coordinator.
- Adjusted staffing to expedite project review process.
- Increased planning inspection of projects / bond releases.

Development Consistency

- Implemented TQM findings for the Development Committee.
- Coordinated multi-jurisdictional planning efforts: TRAX / TOD properties and 114th South Interchange.

Development Code & Other Regulatory Codes

- Completed city architectural design standards.
- Completed new Sensitive Area Overlay Zone.
- Adopted new TND Ordinance.
- Adopted new Detached Structure Ordinance.
- Adopted new off-site parking regulations
- Updated residential parking standards.
- Adopted design guidelines for Historic Sandy.
- Updated population forecasts.

Development Bond Administration

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.
- Revised the development bond process.
- Implemented bond release flexibility to accommodate construction schedules.

Performance Measures & Analysis

Projects Processed (Calendar Year)	2006	2007	2008
Annexations	5	3	9
Rezonings	14	16	5
Code Amendments	13*	23*	16*
Site Plan Review	71	57	60
Subdivisions	35	49	46
Conditional Use Permits	70	61	40
General Plan Projects	5	10	5
General Planning Reviews	470	991	763
Planning Inspections	241	90	165
Sign Permits	208	231	217
Board of Adjustment Cases	13	4	14
GIS Projects	51	N/A**	137

* Includes the entire Development Code re-write and adoption.
** In 2007, GIS Projects are included in General Planning Reviews.

Measure (Calendar Year)	2006	2007	2008
Bond Administration			
Total Processed	381	391	423
Total Value	$30,059,509	$38,316,589	$39,605,598
Amount Released	$10,407,648	$12,395,081	$20,181,999
Amount Remaining	$19,651,861	$25,921,509	$19,423,599

Significant Budget Issues

1 **IS Charges -** This increase reflects costs associated with the new software. These costs were split between the Community Development Admin, Planning, and Building & Safety departments.

Department 51	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 298,752	$ 337,929	$ 435,301	$ 582,202	$ 602,733
31229 Sign Permits Fees	10,547	13,298	19,380	14,464	17,000
31326 State - Historic Preservation	-	-	-	3,000	3,000
314511 Planning Development Fees	180,537	149,231	93,003	74,853	65,000
314512 Inspection Fees	83,195	69,492	50,732	24,167	20,000
314513 Annexation Fees	1,000	1,000	-	-	-
314514 Rezoning Fees	3,887	5,878	1,929	1,000	1,000
314515 Other Developmental Fees	5,897	5,115	11,910	4,505	5,000
314516 Pre-Development Review Fees	-	28,607	35,229	-	-
Total Financing Sources	**$ 583,815**	**$ 610,550**	**$ 647,484**	**$ 704,191**	**$ 713,733**
Financing Uses:					
411111 Regular Pay	$ 390,867	$ 403,159	$ 431,100	$ 466,199	$ 455,837
411113 Vacation Accrual	2,051	1,252	3,149	4,699	-
411121 Seasonal Pay	3,178	6,333	5,813	10,302	10,302
411131 Overtime/Gap	64	-	-	-	-
411211 Variable Benefits	81,847	83,626	91,268	98,984	96,859
411213 Fixed Benefits	42,178	48,177	52,328	56,292	59,687
411214 Retiree Health Benefit	4,318	7,023	5,341	5,609	5,993
41131 Vehicle Allowance	3,156	2,945	3,272	3,804	3,804
41132 Mileage Reimbursement	582	299	247	500	500
4121 Books, Sub. & Memberships	1,701	2,215	2,472	1,600	2,100
41231 Travel	6,682	5,056	7,457	3,100	5,600
41232 Meetings	867	618	886	500	1,000
41235 Training	185	786	877	200	700
412425 Publications	3,551	7,680	-	3,500	1,500
412440 Computer Supplies	1,918	-	-	-	-
412611 Telephone	2,907	3,513	3,703	5,182	5,606
414111 IS Charges	32,311	35,422	36,942	38,103	59,992
41471 Fleet O & M	1,000	2,446	2,629	2,617	1,253
4169 Grants	4,452	-	-	3,000	3,000
Total Financing Uses	**$ 583,815**	**$ 610,550**	**$ 647,484**	**$ 704,191**	**$ 713,733**

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Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Planning Director	$ 2,240.00	$ 3,528.00	1.00	1.00	1.00
Development Services Manager	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00
Zoning Administrator	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00
Long Range Planning Manager	$ 2,086.40	$ 3,286.10	0.42	0.42	0.42
Planner	$ 1,418.40	$ 2,234.00	2.00	2.00	2.00
Information Specialist	$ 1,168.80	$ 1,840.90	0.67	0.67	0.67
Zoning Technician	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00
Secretary	$ 944.00	$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Intern	$ 9.43	$ 15.08	0.45	0.45	0.45
		Total FTEs	8.54	8.54	8.54

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
314511 PLANNING DEVELOPMENT FEES					
Residential Review Fees					
Pre-Development Fee					
Residential / unit	$32	$32	$40	$40	$40
Residential - Sensitive Lands / unit	$48	$48	$60	$60	$60
Residential Development Fees					
Single-Duplex Dwelling Unit /unit	$284	$300	$300	$350	$350
Hillside Subdivision / unit	$350	$375	$375	$425	$425
P.U.D. Phasing Plan - 1st	$63	$63	$70	$70	$70
P.U.D. Phasing Plan - Additional	$32	$32	$40	$40	$40
Subdivision Plat Amendment	$63	$80	$80	$100	$100
Subdivision Appeal	$73	$73	$73	$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					
Pre-Development Fee					
% of total site plan review fee	25%	25%	25%	25%	25%
Full Site Plan Review					
0 to 5 acres / acre	$1,440	$1,440	$1,440	$1,550	$1,550
5.1 to 10 acres					
Base	$7,200	$7,200	$7,200	$7,750	$7,750
+ Per acre	$560	$560	$560	$603	$603
10.1 to 50 Acres					
Base	$10,000	$10,000	$10,000	$10,765	$10,765
+ Per acre	$63	$63	$63	$68	$68
Modified Site Plan Review					
Per acre @ 20% per dept. up to 100%	$1,440	$1,440	$1,440	$1,550	$1,550
Site Plan Review Appeal	$73	$73	$73	$80	$80
Commercial Development Inspection Fees					
Full Site Plan review / acre	$457	$457	$457	$457	$457
MSPR / acre @ 20% / dept up to 100%	$457	$457	$457	$457	$457
Cemetery - Burial Plot Area Only (5 acres)	$200	$200	$200	$200	$200
314512 INSPECTION FEES					
Residential Development Inspection Fees					
Single Family Units/Duplexes / unit	$147	$147	$147	$147	$147
Commercial Development Inspection Fees					
Cemetery - Burial Plot Area Only (5 acres)	$60	$60	$60	$60	$60
314514 REZONING FEES	$425	$425	$450	$475	$475
314515 OTHER DEVELOPMENT FEES					
Annexation Fee	$500	$500	$500	$500	$500
Board of Adjustment Fees	$265	$275	$275	$275	$275
Code Amendment Fee	$380	$380	$380	$380	$380
General Land Use Plan Amendment	$380	$380	$380	$380	$380

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Planning Building Permit Sub-Check Fee	$22	$22	$30	$30	$30
Re-Application Fee (When noticed item is pulled from agenda by applicant)					
Board of Adjustment of original fee	50%	50%	50%	50%	50%
Conditional Use of original fee	50%	50%	50%	50%	50%
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	$63	$80	$80	$100	$100
Re-Inspection Fees					
Lot	$42	$42	$42	$42	$42
Subdivision	$173	$173	$173	$173	$173
Street Vacation Review By Planning Commission	$150	$175	$175	$200	$200
Conditional Use Permit Fees					
Site Plan Review	$100	$125	$125	$130	$130
No Site Plan Review	$75	$75	$75	$80	$80
Accessory Apt CUP Renewal	N/A	N/A	N/A	$40	$40
Appeal of Conditional Use Conditions	1/2 original	1/2 original	1/2 original	1/2 original	1/2 original
Dedication Plat To Planning Commission	$32	$32	$32	$32	$32
Demolition Fee	$26	$26	$26	$26	$26
Temporary Use Permit	$26	$30	$30	$40	$40
Wireless Telecom Review					
Permitted	$100	$100	$100	$125	$125
Tech. Exception	$250	$250	$250	$250	$250
Home Rebuild Letter	$10	$30	$30	$30	$30
Lot Line Adjustment	$10	$30	$30	$30	$30
Address Change	$40	$40	$40	$40	$40
Street Renaming	$125	$125	$125	$125	$125
31229 SIGN PERMIT FEES					
Valuation of sign $1 to $500	$30	$30	$30	$30	$30
Valuation of sign $501 to $2,000					
Fee for first $500	$25	$25	$25	$25	$25
Additional Fee for each $100 of Val. between $501 & $2,000	$2	$2	$5	$5	$5
Valuation of sign $2,001 to $25,000					
Fee for first $2,000	$55	$55	$100	$100	$100
Additional Fee for each $1,000 of Val. between $2,001 & $25,000	$9	$9	$10	$10	$10
Valuation of sign $25,001 to $50,000					
Fee for first $25,000	$275	$275	$330	$330	$330
Additional Fee for each $1,000 of Val. between $25,001 & $50,000	$7	$7	$10	$10	$10
Valuation of sign $50,000 and up					
Fee for first $50,000	$450	$450	$580	$580	$580
Additional Fee for each $1,000 of Valuation above $50,000	$5	$5	$5	$5	$5
Temporary Sign / 7 day period	$20	$20	$25	$25	$25
Signs Installed Without Permits (or double the applicable permit fee)	$200	$200	$200	$200	$200
Sign Review by Planning Commission	$40	$45	$55	$65	$65
Sign Appeal by Planning Commission	$30	$40	$40	$40	$40
Sign Tag Fee / sign permit issued	$2	$2	$2	$2	$2

Policies & Objectives

Ensure Compliance of all Construction According to Building Codes
- Educate contractors on new ICC Codes.
- Ensure that all inspectors are 4-way certified under ICC.
- Perform engineering peer review on all complicated structures.
- Computerize field inspections, scheduling and permit filing.

Neighborhood Preservation - Code Compliance
- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Add additional Code Compliance staff (bringing the total to 5 FTE as per the Neighborhood Preservation Plan).

Five-year Accomplishments

Ensure Compliance of all Construction According to Building Codes
- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Certified all inspectors under new International Code Council codes (ICC).
- Completed Rio Tinto Stadium, Quarry Bend mixed-use project and Commons at South Towne.

Neighborhood Preservation - Code Compliance
- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.
- Trained Code Compliance staff on combative interactions and enhanced safety training.
- Provided new uniforms and safety equipment to Code Compliance staff.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007	2008
Building Inspection			
Permits Issued	1,869	1,919	1,676
Inspections Completed	11,878	17,625	10,705
Code Compliance			
Code Compliance Cases	4,052	4,525	5,850
Property Liens	11	12	31

Significant Budget Issues

1 **IS Charges -** This increase reflects costs associated with the new development tracking software. These costs were split between the Community Development Admin, Planning, and Building & Safety departments.

2 **Building/Housing Inspector -** The Appointed Category 3 Building/Housing Inspector position has been eliminated from the staffing plan due to budget cuts.

Department 52	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
3122 Building Permit Fees	$ 1,652,132	$ 1,823,866	$ 1,663,665	$ 1,023,095	$ 829,000	
Total Financing Sources	**$ 1,652,132**	**$ 1,823,866**	**$ 1,663,665**	**$ 1,023,095**	**$ 829,000**	
Financing Uses:						
411111 Regular Pay	$ 541,032	$ 594,301	$ 667,481	$ 700,254	$ 649,388	
411113 Vacation Accrual	984	7,829	4,796	6,771	-	
411121 Temporary/Seasonal Pay	-	-	96	-	-	
411131 Overtime/Gap	-	-	139	-	-	
411211 Variable Benefits	115,929	127,304	142,326	148,933	138,427	
411213 Fixed Benefits	64,068	73,454	82,334	89,015	87,829	
411214 Retiree Health Benefit	2,393	1,353	2,394	2,915	2,915	
41131 Vehicle Allowance	6,553	7,342	7,445	13,648	13,648	
4121 Books, Sub. & Memberships	3,764	3,076	2,685	1,800	3,300	
41231 Travel	6,225	9,081	8,825	5,300	9,200	
41232 Meetings	211	524	136	300	300	
41235 Training	160	350	-	2,300	2,000	
412440 Computer Supplies	155	-	-	-	-	
412450 Uniforms	1,981	2,823	2,076	6,600	2,700	
412611 Telephone	9,829	9,818	13,155	9,460	11,077	
414111 IS Charges	27,681	28,022	31,673	37,638	58,606	1
41463 Fleet Repair Fund	-	316	-	-	-	
41471 Fleet O & M	12,995	17,613	23,273	23,899	24,707	
4174 Equipment	5,179	5,822	3,629	-	-	
43472 Fleet Purchases	15,467	14,569	27,401	33,660	33,000	
Total Financing Uses	**$ 814,606**	**$ 903,597**	**$ 1,019,864**	**$ 1,082,493**	**$ 1,037,097**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 3:						
Building / Housing Inspector	$ 14.61	$ 23.01	0.00	1.00	0.00	2
Regular:						
Chief Building Official	$ 2,240.00	$ 3,528.00	1.00	1.00	1.00	
Plans Examiner	$ 1,588.00	$ 2,501.10	2.00	2.00	2.00	
Code Compliance Team Leader	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00	
Professional Building Inspector	$ 1,345.60	$ 2,119.30	3.00	3.00	3.00	
Building / Code Compliance	$ 1,168.80	$ 1,840.90	4.00	4.00	4.00	
Permit Technician	$ 1,089.60	$ 1,716.10	1.00	1.00	1.00	
Code Compliance Technician	$ 1,012.80	$ 1,595.20	0.00	0.90	0.90	
Community Relations Coordinator	$ 1,012.80	$ 1,595.20	0.90	0.00	0.00	
		Total FTEs	12.90	13.90	12.90	

Budget Information (cont.) Building & Safety

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3122 BUILDING PERMIT FEES					
Per IBC Building Standards Valuation Tables & Sandy City Ordinances	Per IBC Table	Per IBC Table	Per IBC Table	Per IBC Table	Per IBC Table
Building Permit Renewal	$38	$38	$38	$38	$38
Other Inspections, No Specific Fee Noted	$52	$52	$52	$52	$52
Property Maintenance Fees					
Property Abatement - Admin Fee	$100	$100	$100	$100	$100
Vehicle Restoration Permit Extension	$25	$25	$25	$25	$25
Inspection Bonds					
Power to Panel Bond - Single Lot	$500	$500	$500	$500	$500
Power to Panel Bond - Multiple Lots	$1,000	$1,000	$1,000	$1,000	$1,000
Permit Violation Bond	$1,000	$1,000	$1,000	$1,000	$1,000
Temporary Certificate of Occ. Bond	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value	2X Value

Significant Budget Issues Boards & Commissions

No significant budget issues.

Budget Information

Department 53	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 17,230	$ 15,044	$ 21,158	$ 28,570	$ 31,070
Total Financing Sources	**$ 17,230**	**$ 15,044**	**$ 21,158**	**$ 28,570**	**$ 31,070**
Financing Uses:					
4121 Books, Sub. & Memberships	$ 746	$ 896	$ 782	$ 1,200	$ 1,200
41231 Travel	2,219	231	451	2,100	2,100
41232 Meetings	4,715	5,470	6,055	5,500	5,500
41235 Training	55	140	-	400	400
41236 Committees and Councils	1,710	919	492	2,000	2,500
41389 Miscellaneous Services	7,785	7,388	13,378	17,370	19,370
Total Financing Uses	**$ 17,230**	**$ 15,044**	**$ 21,158**	**$ 28,570**	**$ 31,070**

Beginning in FY 2008. this division was dissolved and combined with Community Development Administration (department 50), Planning (department 51), and Building & Safety (department 52).

Budget Information

Department 55	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3121 Business Licenses & Permits	$ 817,425	$ 834,893	$ -	$ -	$ -
Total Financing Sources	**$ 817,425**	**$ 834,893**	**$ -**	**$ -**	**$ -**
Financing Uses:					
411111 Regular Pay	$ 138,782	$ 145,436	$ -	$ -	$ -
411113 Vacation Accrual	1,673	858	-	-	-
411211 Variable Benefits	28,361	29,623	-	-	-
411213 Fixed Benefits	13,053	14,206	-	-	-
41132 Mileage Reimbursement	99	264	-	-	-
41231 Travel	1,567	1,080	-	-	-
41235 Training	160	500	-	-	-
412611 Telephone	1,118	1,171	-	-	-
414111 IS Charges	11,014	13,148	-	-	-
Total Financing Uses	**$ 195,827**	**$ 206,286**	**$ -**	**$ -**	**$ -**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Information Specialist	$ 1,168.80	$ 1,840.90	0.00	0.00	0.00
Business License Administrator	$ 1,168.80	$ 1,840.90	0.00	0.00	0.00
Code Compliance Technician	$ 1,012.80	$ 1,595.20	0.00	0.00	0.00
Secretary	$ 944.00	$ 1,486.80	0.00	0.00	0.00
		Total FTEs	0.00	0.00	0.00

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.

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

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

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

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

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

Performance Measures & Analysis

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

Low and Moderate Income Benefit
- Benefited 16,012 low and moderate income persons from CDBG funding (2007).
- 100% of funding used for low/moderate income people

Public Improvements
- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects
- Funded public services under the mandatory 15% cap.
- Assisted 5,700+ homeless persons.
- Funded 13 non-profit public service programs.
- Completed 89 housing units rehabilitations and emergency home repairs.

Significant Budget Issues

No significant Budget Issues

Department 54	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
313101 CD Block Grant	$ 487,410	$ 502,627	$ 424,988	$ 464,710	$ 399,030
313123 CD Block Grant - Stimulus	-	-	-	-	106,502
31611 Interest Income - Section 108	-	-	-	-	4,325
316113 Housing Auth. Program Income	-	-	101,000	-	-
Total Financing Sources	**$ 487,410**	**$ 502,627**	**$ 525,988**	**$ 464,710**	**$ 509,857**
Financing Uses:					
4100 Administration	$ 85,939	$ 66,095	$ 70,300	$ 74,821	$ 75,297
412470 Special Programs					
23002 Emergency Home Repair	34,229	27,233	27,813	23,703	40,000
23005 The Road Home	15,400	15,400	14,950	19,045	19,134
23008 Legal Aid Society of S. L.	7,472	15,202	8,084	4,741	7,500
23009 Senior/Handicapped Home Imp	5,000	5,000	6,500	5,000	10,000
23010 South County Food Pantry	4,200	4,200	4,050	3,000	4,500
23011 Utah Food Bank	8,000	8,000	7,850	8,000	-
23013 South Valley Sanctuary	11,723	8,903	8,089	5,833	8,500
23014 Comprehensive Housing	3,000	3,000	3,850	2,500	2,500
23033 Utah Micro Enterprise Loan	4,000	-	-	-	-
23037 YWCA Women's Shelter	6,022	1,532	3,691	5,010	2,000
23038 Family Support Center	4,750	2,000	5,550	3,800	2,500
23041 Community Legal Center	2,000	-	-	-	-
23042 VISIONS	5,800	2,650	4,114	8,500	5,000
23045 Code Enforcement Officer	30,734	-	-	-	-
23046 Community Health Center	3,828	2,308	2,350	2,054	2,000
23047 Transitional Housing Maint.	4,064	3,199	5,000	3,500	6,500
23051 Big Brothers Big Sisters	-	-	1,800	2,000	2,000
23052 Housing Outreach	-	-	-	-	1,800
23053 Through a Child's Eyes	-	-	-	-	1,500
4370 Capital Outlays					
23036 Sidewalk Repair	15,250	30,200	-	-	-
23049 Historic Sandy Infrastructure	-	69,429	116,977	24,851	32,629
23901 Historic Sandy - Stimulus	-	-	-	-	106,502
23999 Miscellaneous Projects	-	-	-	22,415	-
4413104 Transfer to Debt Service	235,999	238,276	235,020	235,925	190,007
Total Financing Uses	**$ 487,410**	**$ 502,627**	**$ 525,988**	**$ 454,698**	**$ 519,869**
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**-**	**-**	**10,012**	**(10,012)**

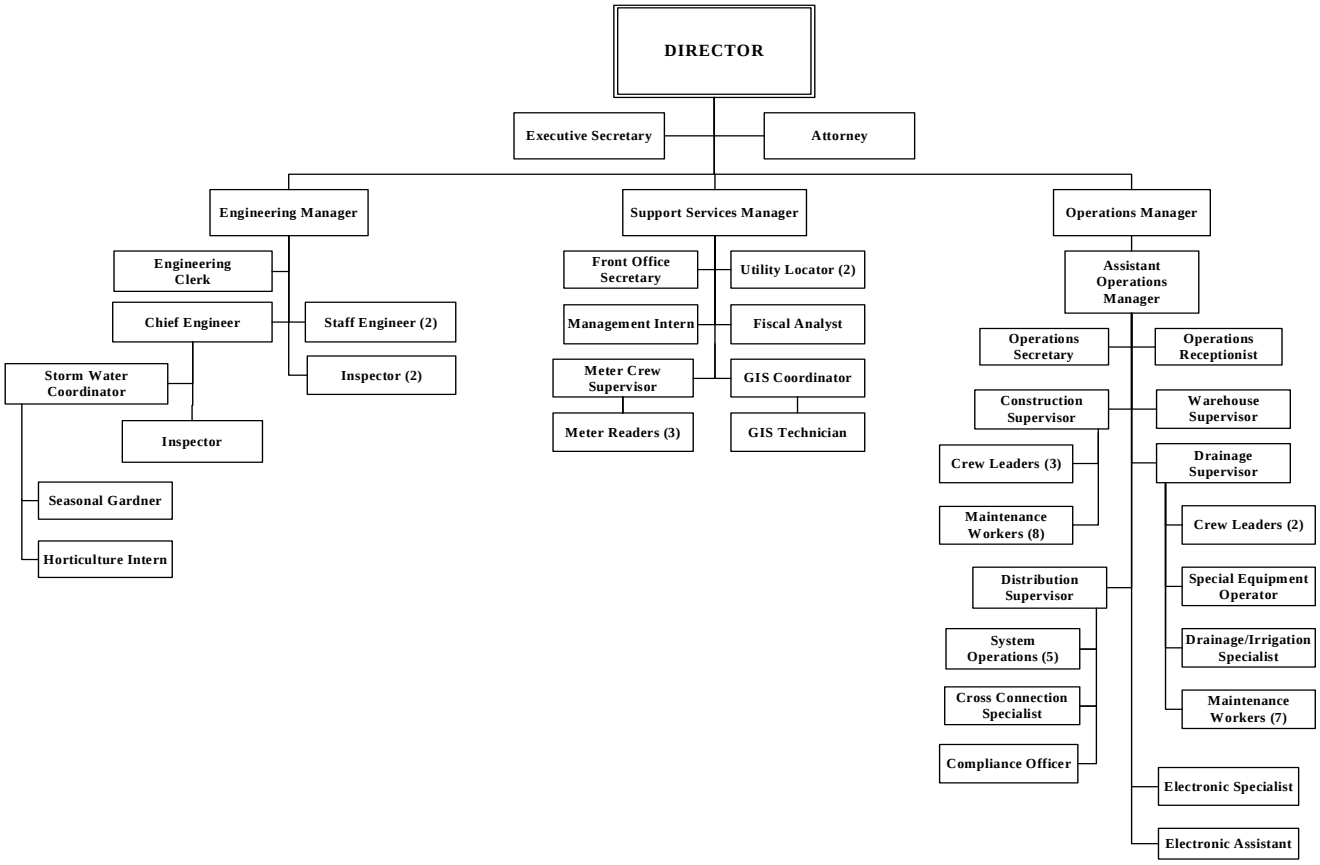
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Long Range Planning Manager	$ 2,086.40	$ 3,286.10	0.58	0.58	0.58
Code Compliance Technician	$ 1,012.80	$ 1,595.20	0.00	0.10	0.10
Community Relations Coordinator	$ 1,012.80	$ 1,595.20	0.10	0.00	0.00
		Total FTEs	0.68	0.68	0.68

New Workers Compensation Office Building

ReAL Salt Lake Soccer Stadium

Department Organization

Public Utilities



Department Description

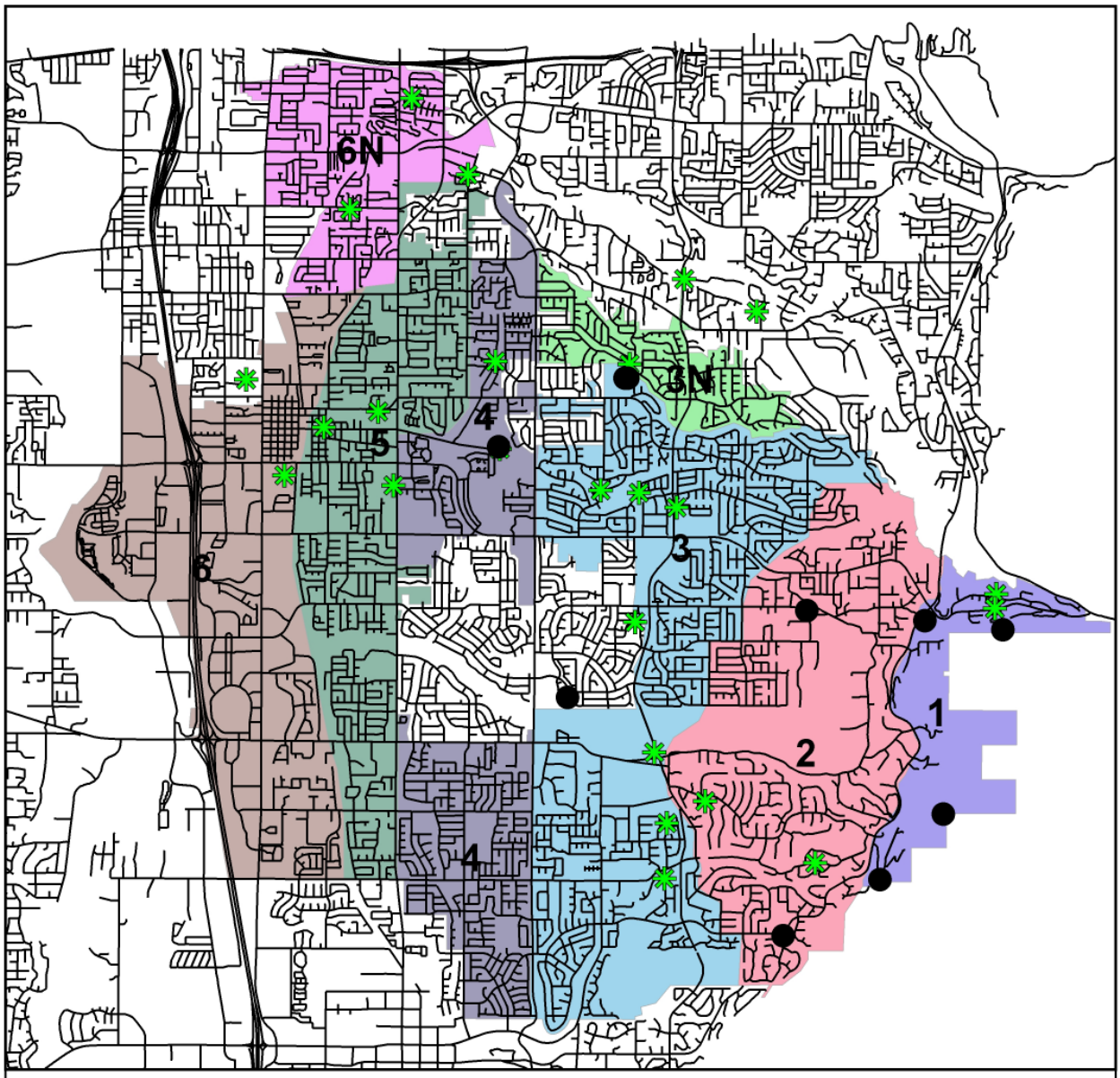
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

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

Values:

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



Legend

- Tanks
- Wells
- 1
- 2
- 3
- 3N
- 4
- 5
- 6
- 6N

Pressure Zones

Sandy
PUBLIC UTILITIES

N
W E
S

April 25, 2008

Policies, Objectives & Initiatives Water

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

- Continue to purchase additional water shares as they become available.
  o Replace the Flat Iron Well.
- Prepare new Master Plan to set new production and capacity needs for the future.
  o Expand the Hand Tank with an additional tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
  o Participate in the Utah Conservation Forum.
  o Participate with Metro on the District's Conservation Committee.
  o Educate youth in the schools with our water cycle program.

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 Increase the flow near Brookwood Elementary.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner.

- 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.

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 and watershed protection.

Five-year Accomplishments

Water Supply

- Exchanged Union Jordan System for Little Cottonwood Creek Water Rights.
- Replaced Granite Water Tank.
- Finalized auxiliary power sources for water facilities.
- Participated in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Participated in the development of the Golf Course Well.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Connected zone system to POMA at Zone 5 and Wasatch Blvd.
- Upgraded and converted several wells to line-shaft motors: Alta Canyon, Cemetery, Wildflower, Bicentennial, Richard's Ditch, Copperview, and Canyon Village Wells.
- Developed 880 acre feet of water available in Bell Canyon.

Water Conservation

- Participated annually in the Water Week with Salt Lake County Water Quality.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques, and added parking.
- Conserved an average of 5,966 acre feet of water (19%) per year since 2000.

Water Quality

- Implemented inline monitoring throughout the system.
- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Mapped and surveyed the city's water system.
- Implemented department safety committee meetings.

Measure (Calendar Year)	2006	2007	2008	2009*	2010**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	**38,015**	**38,015**	**38,015**	**38,015**	**38,015**
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	880	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	**27,078**	**30,317**	**27,622**	**29,015**	**29,015**
Metro Water (Deer Creek)	4,905	7,479	5,677	7,940	7,940
Metro Water (Little Cottonwood)	7,729	7,880	13,498	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,506	3,000	3,361	3,000	3,000
Jordan Valley Water	316	315	315	315	315
Bell Canyon	880	880	1,040	880	880
Municipal Wells***	9,743	10,763	3,731	9,000	9,000
Peak Production					
Amount (million gallons)	66	67	62	65	65
Date	7/24/2006	7/7/2007	8/4/2008	N/A	N/A
Capacity	87	87	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	32.4	35.9	35.9
Water Conservation					
Annual Consumption (in acre feet)	24,956	25,208	26,590	25,000	25,000
Percent of Supply that is Consumed	92%	83%	96%	90%	90%
Population Served	99,587	100,675	101,355	93,355	93,355
Per Capita Consumption (per day)	224	224	234	239	239
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems	48	62	47	30	30
Customers reporting pressure problems	158	136	118	100	100
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0	0	0
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	62	71	55	50	50
Employee Safety					
Lost Time Injuries	0	1	2	0	0
Recordable Injuries	3	3	5	0	0
Employee-Caused Traffic Incidents	6	4	4	0	0
Services satisfaction (from citizen's survey conducted in December)					
(1-5 scale, 5=very satisfied)					
Utility billing system	3.91	3.96	4.00	N/A	N/A
Culinary (drinking) water services	4.07	4.17	4.17	N/A	N/A

* Estimated based on actual data.

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

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

Significant Budget Issues — Water

1 **Union Jordan Exchange** - Midvale has taken ownership of the Union Jordan water system as of June 1st 2009. As a result, Sandy has made a staff reduction, several budget cuts, and will wholesale water to Midvale City until 2019.

2 **Interest Income** - This has been adjusted to reflect lower interest rates.

3 **On Call / Call Back Pay** - Employees called back to work after hours will be paid $15 call back pay.

4 **Operations Building** - The Department purchased an existing building on 150 East and is retrofitting it for use.

5 **Irrigation Assessments** - Increase will be for the repayment of a loan from the State of Utah to complete the pressure irrigation system.

6 **Grant Acquisition** - An additional contract is being added for representation at the state level.

7 **Risk Management** - These charges have decreased due to fewer water line breaks resulting in less property damage.

8 **Equipment** - This is for the purchase of a back-viewing camera for a remote controlled pipe inspection camera and a snow blower attachment for a skid steer tractor.

9 **Warehouse Supervisor** - One Water Operator position is being eliminated and the FTE will be used to create a Warehouse Supervisor position.

10 **Seasonal FTE's** - Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

11 **Water Rate Increase** - This is the tenth and final year in a ten-year schedule of 6.5% annual increases.

12 **Hydrant Fees** - These fees were increased to cover the personnel costs associated with rental and maintenance.

13 **Growth Reduction** - There is a significant decrease in projection due to the slowing in residential building.

Budget Information — Fund 510 - Water Operations

Department 65	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
318111 Utility Retail Sales	$ 17,160,764	$ 18,633,564	$ 19,405,443	$ 20,056,938	$ 19,265,714	
318121 Wholesale Sales	20,706	-	5,016	-	200,000	1
318124 Jordanelle Special Service Dist.	-	-	1,103,200	703,200	703,200	
31813 Irrigation Rental	26,688	13,791	14,865	24,832	3,000	1
318211 Charges for Services	201,069	193,472	244,694	135,000	135,000	
3361 Interest Income	634,340	886,535	812,409	400,000	149,000	2
336210 Cell Tower Lease	172,050	226,669	235,773	224,288	196,047	
3392 Sale of Fixed Assets	23,829	-	104,640	-	-	
3399 Other Income	28,849	27,467	38,520	-	-	
Total Financing Sources	**$ 18,268,295**	**$ 19,981,498**	**$ 21,964,560**	**$ 21,544,258**	**$ 20,651,961**	
Financing Uses:						
411111 Regular Pay	$ 1,062,159	$ 1,164,029	$ 1,238,079	$ 1,266,637	$ 1,187,447	1
411121 Seasonal Pay	17,556	18,776	39,030	25,375	18,680	1
411131 Overtime/Gap	22,314	28,178	27,052	26,000	26,000	
411135 On Call Pay	4,104	6,513	7,391	10,305	14,305	3
411211 Variable Benefits	235,925	252,336	272,068	277,920	260,452	
411213 Fixed Benefits	176,429	188,374	197,702	199,841	203,472	
411214 Retiree Health Benefit	2,195	6,243	7,692	7,819	5,892	
41131 Vehicle Allowance	14,424	15,646	20,875	21,564	21,564	
41132 Mileage Reimbursement	317	433	760	400	400	
41135 Phone Allowance	964	960	964	960	960	
4121 Books, Sub., & Memberships	10,191	8,128	9,641	10,700	10,000	
41231 Travel	13,739	16,159	17,629	17,500	18,000	
41232 Meetings	3,221	4,166	3,008	7,730	6,730	
41235 Training	17,447	15,267	11,162	14,759	10,000	
412400 Office Supplies	10,028	9,257	8,365	11,925	11,925	

Department 65	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
412420 Postage	49,870	53,017	60,461	55,756	47,585	1
412440 Computer Supplies	-	113	1,065	1,318	1,318	
412450 Uniforms	10,014	9,040	9,801	15,520	13,968	
412455 Safety Supplies	7,466	4,405	5,063	9,500	10,500	
412475 Special Departmental Supplies	13,237	10,959	3,670	9,000	12,000	
412490 Miscellaneous Supplies	10,361	5,561	5,563	13,200	11,200	
412521 Building O & M	17,996	16,778	15,670	25,000	25,000	
412523 Power & Lights	-	-	-	-	13,000	
412524 Heat	7,384	6,457	5,737	6,550	10,550	4
412526 Water	5,531	9,779	8,342	10,000	10,000	
412527 Storm Water	5,547	11,285	9,568	11,580	11,580	
412531 Grounds O & M	19,410	10,342	9,616	21,000	21,000	
412611 Telephone	21,754	25,522	30,923	39,297	41,057	
41263 SCADA System Maintenance	6,032	17,479	20,024	25,000	25,000	
41280 Meter Maintenance & Repair	10,443	18,079	9,828	27,500	22,000	1
412822 Well Maintenance	57,915	51,170	41,713	35,400	31,964	1
412824 Line Maintenance & Repair	118,841	204,669	50,849	200,000	160,000	1
412825 Irrigation Assessments	54,318	64,286	77,693	87,263	105,993	5
412826 Union Jordan Irrigtn Sys Maint	13,359	13,850	14,072	17,000	-	1
412827 Fluoride Maintenance Supplies	26,008	26,280	20,674	60,700	43,630	1
413130 Software Maintenance	18,707	25,742	25,638	39,661	39,661	
41341 Audit Services	14,177	13,457	12,757	14,626	14,626	
413723 UCAN Charges	12,420	11,385	10,265	12,150	12,150	
413730 Sample Testing	28,528	5,820	12,168	60,000	43,000	1
41376 Water Education	19,996	18,995	12,600	24,000	25,000	
41377 Blue Stakes	6,575	6,247	6,757	9,000	8,100	
413782 Grant Acquisition	180,000	180,000	180,000	180,000	220,000	6
41379 Professional Services	77,217	47,661	101,227	125,000	120,000	
41384 Contract Services	3,815	-	-	-	-	
41385 Consumer Confidence Reports	9,559	7,967	2,748	12,500	10,000	
41401 Administrative Charges	786,910	787,895	782,867	849,170	883,835	
414111 IS Charges	119,021	96,275	109,345	107,490	107,092	
4160 Risk Management Charges	206,073	229,972	163,503	201,997	179,116	7
41463 Fleet Repair Fund	-	1,185	-	6,855	6,855	
41471 Fleet O & M	131,468	153,045	184,126	177,977	176,800	
41511 Power & Lights	1,079,981	1,029,204	900,039	1,189,381	1,023,443	1
415120 Water Purchases	2,943,607	3,192,786	3,884,914	3,595,966	3,745,966	
41562 Generator Fuel	-	1,212	17,746	35,000	35,000	
41591 Bad Debt Expense	8,097	8,918	9,397	10,108	10,169	
4174 Equipment	-	-	24,942	49,793	13,000	8
4382 Interest	370,028	987,790	966,373	944,977	917,032	
4384 Paying Agent Fees	2,000	2,000	2,000	7,500	7,500	
4387 Amortization of Bond Interest	76,540	76,540	76,540	73,855	73,855	
Total Financing Uses	**$ 8,141,218**	**$ 9,177,632**	**$ 9,747,702**	**$ 10,297,025**	**$ 10,085,372**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 10,127,077**	**$ 10,803,866**	**$ 12,216,858**	**$ 11,247,233**	**$ 10,566,589**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Director	$ 3,320.80	$ 5,230.30	1.00	1.00	1.00	
Appointed - Category 2:						
Operations Manager	$ 2,405.60	$ 3,788.80	1.00	1.00	1.00	
Regular:						
Support Services Manager	$ 2,086.40	$ 3,286.10	1.00	1.00	1.00	
Assistant Operations Manager	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00	
GIS Coordinator	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00	
Fiscal Analyst	$ 1,478.40	$ 2,328.50	0.40	0.40	0.40	
Water Distribution Supervisor	$ 1,478.40	$ 2,328.50	1.00	1.00	1.00	
Conserv/Storm Water Prog. Coordinator	$ 1,418.40	$ 2,234.00	0.50	0.50	0.50	
Meter Tech. Supervisor	$ 1,345.60	$ 2,119.30	1.00	1.00	1.00	
Warehouse Supervisor	$ 1,478.40	$ 2,328.50	0.00	0.00	1.00	9
Cross Connection Specialist	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Compliance Officer	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Water Operator	$ 1,286.40	$ 2,026.10	5.00	5.00	4.00	9
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Water Construction Maint. Worker II	$ 1,089.60	$ 1,716.10	0.00	1.00	0.00	1
Water Construction Maint. Worker I	$ 1,012.80	$ 1,595.20	3.00	2.00	2.00	
Utility Locator	$ 1,012.80	$ 1,595.20	0.00	1.00	1.00	
Blue Stakes Technician	$ 1,012.80	$ 1,595.20	1.00	0.00	0.00	
Meter Reader	$ 944.00	$ 1,486.80	3.00	3.00	3.00	
Secretary	$ 944.00	$ 1,486.80	2.00	2.00	2.00	
Part-time:						
Receptionist	$ 10.27	$ 16.18	0.50	0.50	0.50	
Seasonal:			1.22	1.22	0.90	10
Intern	$ 9.43	$ 15.08				
Laborer	$ 9.43	$ 15.08				
Sego Lilly Gardener	$ 7.25	$ 11.60				
		Total FTEs	26.62	26.62	25.30	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
3181 Water Rates						11
Sandy City/Granite or Bell Canyon Water Stock						
Base Rate (monthly charge)						
3/4" meter	$17.39	$18.52	$19.72	$21.00	$22.37	
1" meter	$24.34	$25.92	$27.61	$29.40	$31.31	
1 1/2" meter	$31.29	$33.33	$35.49	$37.80	$40.26	
2" meter	$50.43	$53.71	$57.20	$60.91	$64.87	
3" meter	$191.26	$203.70	$216.94	$231.04	$246.06	
4" meter	$243.43	$259.25	$276.10	$294.05	$313.16	
6" meter	$365.14	$388.88	$414.15	$441.07	$469.74	
8" meter	$504.24	$537.02	$571.92	$609.10	$648.69	
Overage (above 8,000 gal.)						
Off Season (Oct-April) / 1,000 gal.	$1.05	$1.12	$1.20	$1.27	$1.36	
Peak Season (May-Sept) / 1,000 gal.	$1.91	$2.03	$2.16	$2.30	$2.45	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved	
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate						
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.						
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.						
Union Jordan - Residential/Commercial						1
Base Rate (monthly charge)						
3/4" meter	$23.43	$24.96	$26.58	$28.31	N/A	
1" meter	$32.80	$34.93	$37.20	$39.62	N/A	
1 1/2" meter	$42.18	$44.92	$47.84	$50.95	N/A	
2" meter	$67.95	$72.37	$77.07	$82.08	N/A	
3" meter	$257.76	$274.52	$292.36	$311.37	N/A	
4" meter	$328.06	$349.39	$372.10	$396.28	N/A	
6" meter	$492.09	$524.08	$558.15	$594.43	N/A	
8" meter	$679.56	$723.73	$770.77	$820.87	N/A	
Overage (above 8,000 gal.)						
Off Season (Oct-April) / 1,000 gal.	$1.05	$1.12	$1.20	$1.27	N/A	
Peak Season (May-Sept) / 1,000 gal.	$1.91	$2.03	$2.16	$2.30	N/A	
Salt Lake County - Residential/Commercial						
Base Rate (monthly charge)						
3/4" meter	$24.12	$25.69	$27.36	$29.14	$31.04	
1" meter	$33.78	$35.97	$38.31	$40.80	$43.45	
1 1/2" meter	$43.43	$46.25	$49.26	$52.46	$55.87	
2" meter	$69.96	$74.51	$79.35	$84.51	$90.00	
3" meter	$265.37	$282.62	$300.99	$320.56	$341.40	
4" meter	$337.75	$359.70	$383.08	$407.98	$434.50	
6" meter	$506.62	$539.55	$574.63	$611.98	$651.76	
8" meter	$699.62	$745.10	$793.53	$845.11	$900.04	
Overage (above 8,000 gal.)						
Off Season (Oct-April) / 1,000 gal.	$1.15	$1.22	$1.30	$1.38	$1.47	
Peak Season (May-Sept) / 1,000 gal.	$2.10	$2.23	$2.38	$2.53	$2.70	
Schools/Parks						
Base Rate - per geographic location (above)						
Overage (usage above 8,000 gallons)						
Off Season (Oct-April) / 1,000 gal.	$1.05	$1.12	$1.20	$1.27	$1.36	
Peak Season (May-Sept) / 1,000 gal.	$2.12	$2.26	$2.41	$2.56	$2.73	
31811 Fluoride Fee (per month)	$1.35	$1.35	$0.80	$0.80	$0.80	
3182 Other Water Charges						
Hydrant Use Fees / request						
Admin Charges / month or partial	$50	$50	$50	$55	$55	
Equipment Fee / month or partial	$30	$30	$30	$33	$35	12
Refundable Equipment Deposit	$750	$800	$800	$850	$850	
Hydrant Meter Repair Fees						
Hour minimum	$30	$30	$33	$36	$36	
Each Additional hour	$30	$30	$33	$36	$36	
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	
Water Use / 1,000 gallons	$2.12	$2.26	$2.41	$2.56	$2.73	12

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Fees on Delinquent Accounts					
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%
Late Fee	$10	$10	$11	$12	$12
Collection Fee	$25	$25	$28	$30	$30
After Hours Service Restoration Fee (after 4:30 P.M.)	$10	$10	$35	$38	$38
Construction Water	$25	$25	$28	$30	$30
Blue Stake Call Back	$50	$50	$50	$50	$50
Meter Rereads	$20	$20	$22	$24	$24
Meter Shut Off - Customer Request	$45	$45	$50	$50	$50
Meter Turn-on/off for Inspection	$45	$45	$50	$50	$50
Meter Test	$60	$60	$66	$66	$66
Meter or other equipment tamper fee	N/A	N/A	$50 + parts	$50 + parts	$50 + parts
Water Meter Reinspection Fee (after 2nd inspection)	$32	$32	$35	$35	$35
31813 Water Irrigation Fees					
Irrigation Fees - Union Jordan / share	$391	Prior Yr. Maint. Costs / # of Shares Used	Prior Yr. Maint. Costs / # of Shares Used	Prior Yr. Maint. Costs / # of Shares Used	Prior Yr. Maint. Costs / # of Shares Used
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%

Crews Repairing Waterlines

Department 65	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
313118 Homeland Security Grant	$ 57,750	$ 48,208	$ -	$ -	$ -	
313151 Federal Water Grant	249,171	289,835	-	2,793,500	-	
33711 Connection Charges	864,096	586,673	313,622	336,380	36,696	13
33712 Meter Sets	81,283	54,830	23,064	42,020	4,584	13
33714 Water Review Fee	5,768	7,597	6,818	3,000	3,000	
33715 Waterline Reimbursement Fee	45,203	61,183	43,401	20,000	20,000	
3392 Sale of Fixed Assets	-	46,658	-	-	-	
3393 Gain on Sale of Assets	-	-	-	72,100	5,100	
Total Financing Sources	**$ 1,303,271**	**$ 1,094,984**	**$ 386,905**	**$ 3,267,000**	**$ 69,380**	
Financing Uses:						
431111 Regular Pay	585,932	605,243	579,284	655,231	603,126	1
431131 Overtime/Gap	29,704	28,651	16,428	22,500	22,500	1
431135 On Call Pay	3,234	4,302	3,557	4,245	5,245	3
431211 Variable Benefits	130,302	134,857	127,188	145,096	133,973	1
431213 Fixed Benefits	103,146	117,844	102,756	127,573	114,908	1
43131 Vehicle Allowance	4,590	5,009	5,013	5,232	5,232	
43132 Mileage Reimbursement	-	-	16	-	-	
43135 Phone Allowance	482	480	482	480	480	
432450 Uniforms	1,936	812	2,265	4,100	4,100	
43472 Fleet Purchases	38,227	308,810	447,610	683,000	71,000	
434729 Fleet Purchases Contingency	-	-	-	477,532		
4370 Capital Outlays	11,589,334	8,393,787	8,296,043	25,806,873	7,895,322	
4373 Building Improvements				772,123	200,000	
4374 Capital Equipment	6,231	16,129	59,968	59,979	9,000	
43741 GIS Equipment / Software	13,315	3,102	1,889	5,227	-	
4381 Principal	735,000	810,017	834,220	901,520	1,028,040	
Total Financing Uses	**$ 13,241,433**	**$ 10,429,043**	**$ 10,476,719**	**$ 29,670,711**	**$ 10,092,926**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (11,938,162)**	**$ (9,334,059)**	**$ (10,089,814)**	**$ (26,403,711)**	**$ (10,023,546)**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 2:						
Engineering Manager*	$ 2,405.60	$ 3,788.80	1.00	1.00	1.00	
Regular:						
Staff Engineer	$ 1,704.00	$ 2,683.80	1.50	1.50	1.50	
Water Construction Supervisor	$ 1,478.40	$ 2,328.50	1.00	1.00	1.00	
GIS Technician II	$ 1,345.60	$ 2,119.30	0.00	1.00	1.00	
Public Utilities Inspector	$ 1,286.40	$ 2,026.10	1.25	1.25	1.25	
GIS Technician I	$ 1,168.80	$ 1,840.90	1.00	0.00	0.00	
Water Construction Crew Leader	$ 1,168.80	$ 1,840.90	3.00	3.00	3.00	
Water Construction Maint. Worker II	$ 1,089.60	$ 1,716.10	0.00	1.00	1.00	
Water Construction Maint. Worker I	$ 1,012.80	$ 1,595.20	5.00	4.00	3.00	1
Engineering Clerk	$ 1,012.80	$ 1,595.20	0.00	1.00	1.00	
Secretary Public Utilities	$ 944.00	$ 1,486.80	1.00	0.00	0.00	
		Total FTEs	14.75	14.75	13.75	

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

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
33711 Water Connection Fees					
3/4" meter	$1,529	$1,529	$1,529	$1,529	$1,529
1" meter	$2,141	$2,141	$2,141	$2,141	$2,141
1 1/2" meter	$2,752	$2,752	$2,752	$2,752	$2,752
2" meter	$4,434	$4,434	$4,434	$4,434	$4,434
3" meter	$16,819	$16,819	$16,819	$16,819	$16,819
4" meter	$21,406	$21,406	$21,406	$21,406	$21,406
6" meter	$32,109	$32,109	$32,109	$32,109	$32,109
8" meter	$44,341	$44,341	$44,341	$44,341	$44,341
City Projects	40% of regular connection fee				
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)	Per water letter agreement				
33712 Meter Set Fees					
3/4"	$191	$191	$191	$191	$191
1"	$221	$221	$221	$230	$230
Large Meter Universal Transmitter	$0	$0	$77	$125	$125
33714 Development Review Fees					
Subdivision	$160	$160	$160	$175	$175
Single Lot	$38	$38	$50	$55	$55
Commercial/Industrial	$85	$85	$160	$175	$175
33715 Waterline Reimbursement Fee	Per water department				
Glacio Park	Per agreement				

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	$ 30,834	$ -	$ 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.	$ 7,238	$ -	$ 7,000	$ 7,000	$ 7,000
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	$ 36,000	$ -	$ -	$ -	$ -
51019 - Water System Master Plan - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.	$ 100,000	$ 30,000	$ -	$ -	$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	$ 78,006	$ -	$ -	$ -	$ -
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.	$ 1,000,007	$ -	$ 50,000	$ 50,000	$ 50,000
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.25 million gallon Granite Tank with a 5.0 million gallon tank.	$ 5,045,431	$ -	$ -	$ -	$ -
51059 - Water Rights Evaluation - This will provide funding to study Sandy City water rights.	$ 16,436	$ -	$ -	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being 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
51064 - Flat Iron Well - This provides funding to drill a new well to replace the existing Flat Iron Well that has not been in operation for several years due to well and equipment failures.	$ 900,000	$ 500,000	$ -	$ -	$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	$ 132,996	$ -	$ 10,000	$ 10,000	$ 10,000
51069 - State Street 94th to 106th S - This project replaces an existing water line in State St. with a new & larger line.	$ 510,917	$ -	$ -	$ -	$ -
51070 - Zone 5 Pipeline from POMA - This project adds a line to bring water from the Point of the Mountain Aqueduct (POMA) to Zone 5 Tank.	$ 56,452	$ -	$ -	$ -	$ -
51071 - Brookwood Elementary Line Size Upgrade - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	$ 320,000	$ -	$ -	$ -	$ -
51073 - Abandon Hillshire Well - This funding is for the filling and capping of a well that was never equipped after it was tested.	$ 35,000	$ -	$ -	$ -	$ -
51079 - Bell Canyon System Improvements - This is a combined project between Bell Canyon Irrigation Company and Sandy City to enclose the Bell Canyon ditch and pressurize the system.	$ 44,802	$ -	$ -	$ -	$ -
51087 - Improvements to Little Cottonwood Well Building - This is to improve the current conditions of the building and surrounding landscape.	$ 242,289	$ -	$ -	$ -	$ -
51088 - Zone 5 Tank Vault Drain Line - This project ties the tank's drain line into the city's storm drain system.	$ 56,168	$ -	$ -	$ -	$ -
51089 - Upgrade Metro Booster Station - This project will include a climate control system to improve booster performance and increase the motor life, as well as insulating the building acoustically for sound attenuation.	$ 597,718	$ -	$ -	$ -	$ -
51090 - A-1 to Granite Pressure Zone - This project will create a new pressure zone to improve service when the new Granite Tank comes online.	$ 75,000	$ 1,000,000	$ -	$ -	$ -
51091 - Upgrade A-1 to High Bench Connection - This connection between Pressure Zones will facilitate using either tank in either zone for improved redundancy.	$ -	$ 200,000	$ -	$ -	$ -
51092 - Upsize water lines in 10000 South - This project will replace sections of PVC pipe with larger ductile iron pipe to improve fire flows on dead end streets.	$ -	$ 550,000	$ -	$ -	$ -
59001 - Public Utilities Operations Building - This building will facilitate consolidating all of the operations staff into one location.	$ 8,435,419	$ 200,000	$ 200,000	$ -	$ -

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	$ 50,978	$ -	$ 15,000	$ 15,000	$ 15,000
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	$ 12,317	$ 30,000	$ 30,000	$ 30,000	$ 30,000
51810 - Replace Meters - This provides for the regular replacement of water meters.	$ 70,943	$ 50,000	$ 70,000	$ 70,000	$ 70,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	$ 2,905,768	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	$ 100,002	$ 25,000	$ 25,000	$ 25,000	$ 25,000
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	$ 800,054	$ 300,000	$ 100,000	$ 100,000	$ 100,000
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage.	$ 307,899	$ -	$ 100,000	$ 100,000	$ 100,000
51823 - Union Jordan Replacement Projects - The portion of our water system that exists within the borders of Midvale City is in need of significant upgrade and investment.	$ 400,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 26,578,996**	**$ 8,095,322**	**$ 5,827,322**	**$ 5,627,322**	**$ 5,627,322**

Policies, Objectives & Initiatives — Storm Water

Ensure adequate and safe drainage of storm water.

- Improve trunk lines and outfalls along major corridors.
  - o Implement 2008 Storm Water Master Plan and rate study.
  - o Design and begin installation of SCADA System for headgates at turnouts.
  - o Design and begin installation of Highland Drive Drain Project (Willow Pond to Little Cottonwood Creek).
  - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices.

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

Operate the City Storm Drain System in an efficient manner.

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

Revenue Policy

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

Five-year Accomplishments

- Completed the two Storm Drain Projects on Morning View Dr. and Alta Canyon Dr.
- Piped a portion of Sandy Irrigation Ditch below 1300 East.
- Completed the Storm Water Master Plan and Rate Study.
- Completed system upgrades in the Cedar Terrace/High Point area to prevent future flooding.
- Relandscaped Player, Sunburn, and 10th East Ponds.
- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Completed phases of 8000 South storm drain project.
- Passed and implemented an updated Storm Water Ordinance.
- Hired a Storm Water Inspector for National Pollutant Discharge Elimination system enforcement.
- Began video inventory of pipe-condition inspections.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007	2008
Pipe Maintained (linear feet)	419,625	421,536	420,691
Reinforced Concrete Pipe Installed			
Alta Canyon/Morning View (linear ft)	1,911	1,650	2,212
Services satisfaction (from citizen's survey conducted in December)			
(1-5 scale, 5 = very satisfied)			
Storm Water Drainage	3.91	3.96	4.00

Significant Budget Issues

1. **Budget Reductions -** Due to the economic slow-down some ongoing and capital items have been reduced.
2. **On Call / Call Back Pay -** Employees called back to work after hours will be paid $15 call back pay.
3. **Postage -** Due to the reduction in utility accounts (Union Jordan System), the savings in postage will be shared between both funds.
4. **New Operations Building -** Some increases are necessary in anticipation of higher costs due to the size of the new building.
5. **Risk Management -** This increase is due to the costs associated with eliminating two down-sloping driveways of houses that were flooded.
6. **Equipment -** This is for a reverse-angle camera on the existing remote control pipe inspection unit.

Significant Budget Issues (cont.)

7 **Crew Leader** - A Special Equipment Operator position was converted into a Crew Leader position partway through FY 2009 to oversee the additional seasonal help hired due to the loss of the prison crew.

8 **Seasonal FTE's -** Due to budget cuts, seasonal FTE's have been reduced for FY 2010.

9 **Interest Income -** Due to falling interest rates, and a decrease in fund balance, interest income has been projected at a lower amount.

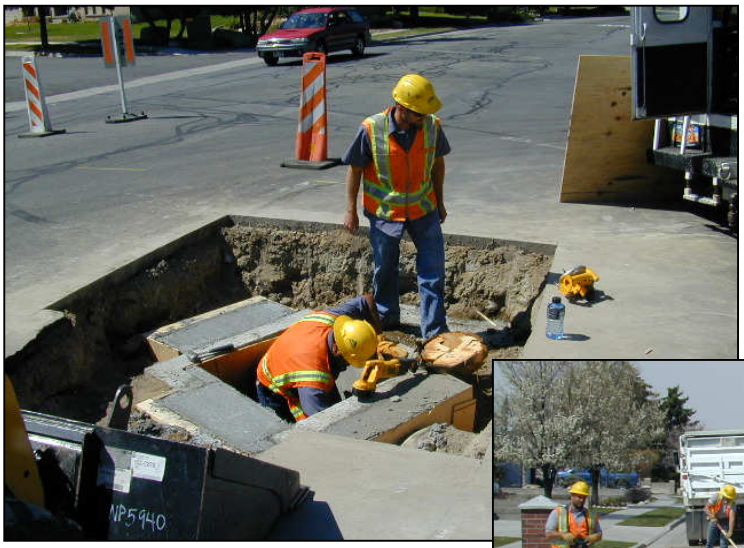
10 **Flood Basin Fees -** This reduction is due to the slow-down in the construction industry.

Budget Information — Fund 280 - Storm Water Operations

Department 660	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
318111 Retail Sales	$ 1,117,215	$ 1,155,347	$ 1,185,733	$ 1,210,905	$ 1,213,880	
318211 Charges for Services	11,830	10,946	9,928	8,000	8,000	
3399 Other Income	(1,359)	3,354	9,205	-	-	
Total Financing Sources	**$ 1,127,686**	**$ 1,169,647**	**$ 1,204,866**	**$ 1,218,905**	**$ 1,221,880**	
Financing Uses:						
411111 Regular Pay	$ 344,399	$ 405,986	$ 459,149	$ 485,706	$ 481,310	
411121 Seasonal Pay	19,354	14,791	48,714	134,934	127,147	1
411131 Overtime/Gap	14,683	17,591	26,101	16,000	16,000	
411135 On Call Pay	3,564	5,332	5,106	7,260	9,260	2
411211 Variable Benefits	78,559	91,747	108,666	121,740	120,073	
411213 Fixed Benefits	54,717	65,018	79,517	87,816	95,666	
411214 Retiree Health Benefit	851	145	435	543	978	
41132 Mileage Reimbursement	75	70	322	-	-	
4121 Books, Subs., & Memberships	408	-	-	500	500	
41231 Travel	515	2,828	2,133	2,500	2,500	
41232 Meetings	330	571	404	1,000	1,000	
41235 Training	182	653	294	2,200	1,900	
412400 Office Supplies	3,566	3,976	2,746	3,000	3,000	
412420 Postage	20,194	20,923	23,522	23,956	20,688	3
412440 Computer Supplies	-	-	745	922	922	
412450 Uniforms	3,449	3,011	5,295	6,380	6,380	
412455 Safety Supplies	1,592	706	1,528	3,500	2,500	
412475 Special Departmental Supplies	2,284	2,281	835	1,000	-	
412490 Miscellaneous Supplies	726	177	1,317	1,500	1,500	
412521 Building O & M	2,764	3,895	4,326	2,500	2,500	
412523 Power & Lights	-	-	-	-	8,000	4
412524 Heat	-	-	-	350	2,350	4
412611 Telephone	3,756	4,274	7,007	4,158	4,351	
412841 Ditch Maintenance	82,966	61,343	115,387	75,000	75,000	
412842 Storm Pond Maintenance	-	7,758	2,797	10,000	5,000	1
412843 Storm Water Education	10,413	5,900	7,466	11,000	10,000	
413723 UCAN Charges	4,590	4,208	3,486	4,590	4,590	
41379 Professional Services	-	16,314	7,282	10,000	-	1
41384 Contract Services	110,563	87,868	50,753	-	-	
41401 Administrative Charges	46,555	48,883	48,883	51,327	53,893	
414111 IS Charges	14,444	5,422	5,856	11,430	11,562	
41460 Risk Management Charges	121,849	43,604	31,987	16,221	36,412	5
41463 Fleet Repair Fund	-	1,450	944	3,386	3,386	
41471 Fleet O & M	55,159	74,503	81,397	90,996	88,905	
41591 Bad Debt Expense	812	855	896	914	916	
41593 Storm Water Permits & Fees	2,000	10,000	10,000	10,500	10,500	
4174 Equipment	-	2,877	5,072	38,713	7,000	6
Total Financing Uses	**$ 1,005,319**	**$ 1,014,960**	**$ 1,150,368**	**$ 1,241,542**	**$ 1,215,689**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 122,367**	**$ 154,687**	**$ 54,498**	**$ (22,637)**	**$ 6,191**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Regular:						
Fiscal Analyst	$ 1,478.40	$ 2,328.50	0.40	0.40	0.40	
Drainage Supervisor	$ 1,478.40	$ 2,328.50	1.00	1.00	1.00	
Conserv/Storm Water Prog. Coordinator	$ 1,418.40	$ 2,234.00	0.50	0.50	0.50	
Drainage/Irrigation Specialist	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Drainage Crew Leader	$ 1,168.80	$ 1,840.90	2.00	2.00	3.00	7
Drainage Maintenance Worker II	$ 1,089.60	$ 1,716.10	0.00	3.00	3.00	
Drainage Maintenance Worker I	$ 1,012.80	$ 1,595.20	6.00	3.00	3.00	
Special Equipment Operator	$ 1,012.80	$ 1,595.20	1.00	1.00	0.00	7
Seasonal:						
Public Utilities Laborer	$ 9.43	$ 15.08	5.30	5.30	5.00	8
		Total FTEs	17.20	17.20	16.90	

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3173 Storm Water Fees					
Maximum $2 of fee to be used for operations, $3 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	$5.00	$5.00	$5.00	$5.00	$5.00
All Other (/residential equivlnt/month)	$5.00	$5.00	$5.00	$5.00	$5.00
Assistance Program (/unit/month)	$2.50	$2.50	$2.50	$2.50	$2.50



Crews Working on Drainage Projects

Department 661	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31683 Contribution from Developers	$ -	$ -	$ 1,300,000	$ -	$ -	
318111 Retail Sales	1,675,803	1,733,019	1,778,600	1,816,352	1,820,815	
318211 Charges for Services	17,745	16,419	14,891	11,000	11,000	
3361 Interest Income	285,022	255,276	117,882	73,100	24,700	9
33714 Development Review Fee	-	-	5,120	1,500	1,500	
3373 Flood Basin Fees	730,284	487,886	441,619	200,000	50,000	10
3392 Sale of Fixed Assets	99,365	31,872	8,160	562,000	-	
341213 Transfer in - EDA S.Towne Rdg	40,000	40,000	40,000	40,000	40,000	
Total Financing Sources	**$ 2,848,219**	**$ 2,564,472**	**$ 3,706,272**	**$ 2,703,952**	**$ 1,948,015**	
Financing Uses:						
431111 Regular Pay	$ 137,618	$ 145,967	$ 192,591	$ 197,565	$ 187,964	
431131 Overtime/Gap	607	2,865	3,010	4,000	4,000	
431211 Variable Benefits	29,513	32,333	41,374	43,113	40,278	
431213 Fixed Benefits	20,465	22,473	29,333	31,855	27,449	
43131 Vehicle Allowance	4,590	5,009	5,013	5,232	5,232	
432420 Postage	28,060	30,854	35,302	31,800	26,898	3
432450 Uniforms	457	995	357	1,000	1,000	
43379 Professional Services	-	12,392	101,917	10,691	-	1
43401 Administrative Charges	69,833	73,324	73,324	76,990	80,840	
434111 IS Charges	-	8,133	8,786	17,144	17,343	
43460 Risk Management Charges	-	65,406	47,980	24,331	54,618	5
43472 Fleet Purchases	22,721	125,406	388,995	424,100	40,000	1
434729 Fleet Purchases Contingency	-	-	-	536,993	-	1
4370 Capital Outlays	2,309,390	3,867,669	2,818,423	2,722,402	540,125	1
4374 Capital Equipment	2,935	82,945	9,250	-	-	
43741 GIS Equipment/Software	-	20,556	-	-	-	
44131011 Transfer to Debt Service Fnd	928,928	924,596	928,103	929,159	928,459	
Total Financing Uses	**$ 3,555,117**	**$ 5,420,923**	**$ 4,683,758**	**$ 5,056,375**	**$ 1,954,206**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (706,898)**	**$ (2,856,451)**	**$ (977,486)**	**$ (2,352,423)**	**$ (6,191)**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Chief Engineer	$ 2,240.00	$ 3,528.00	1.00	1.00	1.00
Staff Engineer	$ 1,704.00	$ 2,683.80	0.50	0.50	0.50
Public Utilities Inspector	$ 1,286.40	$ 2,026.10	1.75	1.75	1.75
		Total FTEs	3.25	3.25	3.25

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3173 Storm Water Fees					
Maximum $2 of fee to be used for operations, $3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	$5.00	$5.00	$5.00	$5.00	$5.00
All Other (/residential equivalnt/month)	$5.00	$5.00	$5.00	$5.00	$5.00
Assistance Program (/unit/month)	$2.50	$2.50	$2.50	$2.50	$2.50
33714 Development Review Fees					
Subdivision	N/A	N/A	$160	$175	$175
Single Lot	N/A	N/A	$50	$55	$55
Commercial/Industrial	N/A	N/A	$160	$175	$175
3373 Flood Basin Fees / acre	$4,333	$4,333	$4,333	$4,333	$4,333

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
EXPANSION PROJECTS					
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	$ 22,608	$ -	$ -	$ -	$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South storm drain trunk line and associated lateral lines.	$ 25,771	$ -	$ -	$ -	$ -
55066 - Seven Springs / Middle Fork Drainage Project - This is to prevent potential flooding in the Middle Fork Drainage area.	$ 242,755	$ -	$ -	$ -	$ -
55067 - 1650 East & 10600 South - This ties two existing systems together to prevent ponding at this address.	$ 200,175	$ -	$ -	$ -	$ -
55069 - 9400 S. Storm Drain - This will complete the bottom of the system including an outfall into Drycreek and take flows from the new soccer stadium.	$ 25,491	$ -	$ -	$ -	$ -
55070 - SCADA Sites - This project will connect ten different headgates to the existing SCADA System for improved efficiency in operation both in emergencies and day to day.	$ -	$ 150,000	$ -	$ -	$ -
55071 - Highland Drive North of Willow Pond - This project will divert drainage away from the over-burdened Sandy Irrigation System and into the Little Cottonwood Creek.	$ -	$ 140,125	$ -	$ -	$ -
59001 - Public Utilities Operations Building - This building will facilitate consolidating all of the operations staff into one location.	$ 540,000	$ -	$ -	$ -	$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.	$ 72,831	$ -	$ -	$ -	$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	$ 1,549,797	$ 200,000	$ -	$ -	$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	$ 42,974	$ 50,000	$ -	$ -	$ -
Total Capital Projects	**$ 2,722,402**	**$ 540,125**	**$ -**	**$ -**	**$ -**

Sandy Canal Siphon

Policies & Objectives

Improve visibility and increase safety.
- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East as part of the total improvement project.

Enhance the preventative maintenance program.
- Respond to repair work orders within 48 hours.

Five-year Accomplishments

- Completed the Historic Sandy Street Lighting Project.
- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.
- Designed and installed the Wasatch Blvd. street light project.
- Designed and installed the Sego Lily (State Street to the Freeway) and Sandy Parkway street light projects.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007	2008
Number of Street Lights Repaired	1,860	1,968	1,891
Number of Street Lights Installed	49	91	306

Significant Budget Issues

1 **Retail Sales -** The last of the $5-per-month payments have been collected. New retail sales are not anticipated.
2 **Budget Cuts -** Due to the economic slow-down, we have had to cut maintenance contracts.

Repairing Streetlights

Department 670	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31611 Interest Income	$ 53,609	$ 68,357	$ 34,464	$ -	$ -	
318111 Retail Sales	52,354	35,227	12,043	11,212	-	1
318211 Charges for Services	688	383	69	-	-	
3375 Street Lighting	-	-	- 2,965	-	-	
3411 Transfer In - General Fund	596,121	580,234	1,017,276	735,527	716,512	
Total Financing Sources	**$ 702,772**	**$ 684,201**	**$ 1,060,887**	**$ 746,739**	**$ 716,512**	
Financing Uses:						
411111 Regular Pay	$ 112,148	$ 120,357	$ 125,016	$ 136,835	$ 133,848	
411131 Overtime/Gap	209	40	-	1,500	1,500	
411211 Variable Benefits	24,115	26,014	26,818	29,599	28,966	
411213 Fixed Benefits	22,078	23,995	24,717	25,878	27,563	
411214 Retiree Health Benefit	-	-	217	271	81	
41235 Training	81	31	102	2,324	2,331	
412400 Office Supplies	585	35	-	300	300	
412450 Uniforms	842	983	1,014	1,100	1,100	
412490 Miscellaneous Supplies	7,570	7,180	10,222	10,000	10,000	
41261 Telephone	1,490	1,564	2,491	1,990	2,028	
41283 Street Lighting	353,569	380,266	417,790	402,203	402,203	
412831 Street Light Maintenance	48,041	46,257	37,748	79,534	79,534	
41371 Maintenance Contracts	-	-	-	7,500	-	2
413723 UCAN Charges	540	1,958	(1034)	540	540	
41411 IS Charges	6,780	5,928	6,485	7,024	7,058	
41460 Risk Management Charges	1,043	1,266	1,032	957	912	
41463 Fleet Repair Fund	-	-	-	752	752	
41471 Fleet O & M	11,904	9,530	13,043	18,451	17,796	
4174 Equipment	-	-	1,438	11,560	-	
43472 Fleet Purchases	36,603	14,811	-	17,000	-	
4374 Capital Equipment	-	3,008	-	-	-	
43765 Street Light Projects	141,287	379,236	932,503	381,326	-	
Total Financing Uses	**$ 768,885**	**$ 1,022,459**	**$ 1,599,602**	**$ 1,136,644**	**$ 716,512**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (66,113)**	**$ (338,258)**	**$ (538,715)**	**$ (389,905)**	**$ -**	
Accrual Adjustment	**-**	**-**	**-**	**-**	**-**	
Balance - Beginning	**1,332,991**	**1,266,878**	**928,620**	**389,905**	**-**	
Balance - Ending	**$ 1,266,878**	**$ 928,620**	**$ 389,905**	**$ -**	**$ -**	

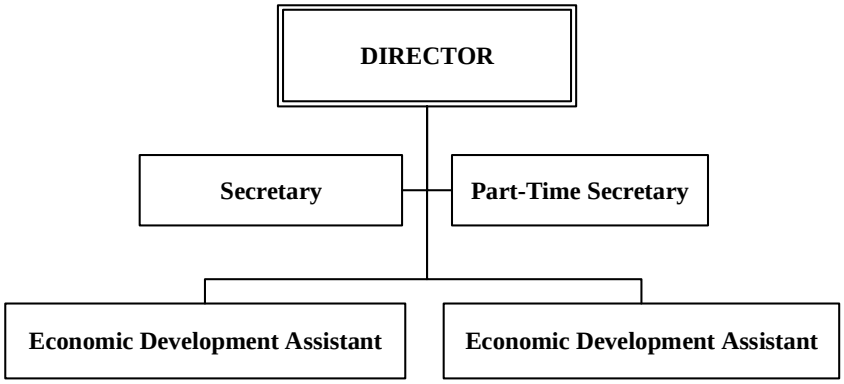
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2008	FY 2009	FY 2010
Regular:					
Electrical Specialist	$ 1,588.00	$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	$ 1,478.40	$ 2,328.50	0.20	0.20	0.20
Electrical Assistant	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00
Utility Locator	$ 1,012.80	$ 1,595.20	0.00	1.00	1.00
Engineering / Blue Stakes Technician	$ 1,012.80	$ 1,595.20	1.00	0.00	0.00
		Total FTEs	3.20	3.20	3.20

Fee Information	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	$5.00	$5.00	$5.00	$5.00	$5.00
All Other (60 months maximum) / residential equivalent / month	$5.00	$5.00	$5.00	$5.00	$5.00
Assistance Program (60 months maximum) / unit / month	$2.50	$2.50	$2.50	$2.50	$2.50

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	$ 381,325	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 381,325**	**$ -**	**$ -**	**$ -**	**$ -**

Department Organization

Economic Development

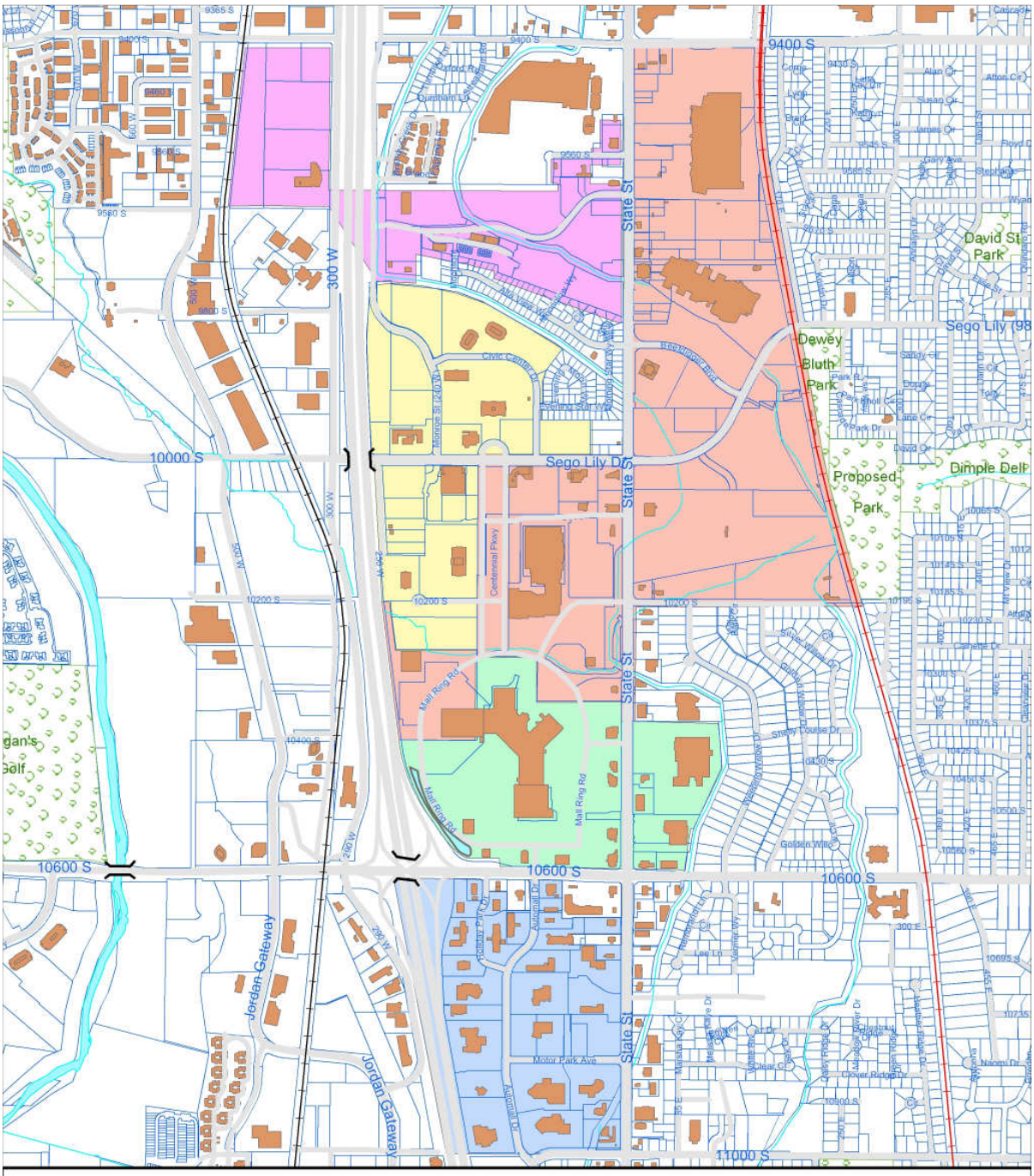


Department Description

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

- Civic Center North
- Civic Center South (Automall)
- South Towne (Tax Increment)
- South Towne (Project Area)
- South Towne Ridge EDA

Redevelopment Areas

0.25 0.125 0 0.25 Miles

N W E S

Produced by Sandy City GIS
Jake Petersen, GIS Technician
April 25, 2007

- Finalize participation agreement for South Towne Mall.
- Continue implementation of the new economic development plan strategies.
- Facilitate completion of approved developments in existing RDA project areas.
- Creation of community development project areas for BD Medical, 114th South, 100th South Trax Station, and Union Heights.
- Begin master planning of the 9400 South superblock.
- Finalize agreements and development of the Proscenium project.
- Implement the recommendations of the Mayor's Economic Development Committee.

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.

- Finalized an agreement and budget for the ReAL soccer stadium.
- Created a Community Development Project Area (CDA) for 9400 South and State Street.
- Office Buildings: Workers Comp II and Realtors Building.
- Businesses: E-Trade, Hilton Garden Hotel, and Hyatt Hotel.
- Retail Projects: Tai Pan Trading Company, Union Heights, and Quarry Bend.
- Prepared and implemented the existing business expansion and retention program.
- Implemented the Mayor's Economic Development Committee.

Significant Budget Issues

1 **South Towne RDA -** Tax increment percent (haircut) - FY 2010-2012 = 60%.
2 **1999 Park Bond -** Debt service payments will continue until FY 2020 at about $816,000 annually.
3 **Interfund Loan -** Negative fund balances in the RDA haircuts and the South Town Ridge EDA are covered by the South Towne, Civic Center North, and Civic Center South RDAs' tax increment.
4 **Civic Center South RDA -** Tax increment percent (haircut) - FY 2010-14 = 70%, and FY 2015-19 = 60%.
5 **Sewer District -** Contract due as of March 31, 2009 - $404,439.
6 **1993 Auto Mall SID -** Debt service payments will continue until FY 2013 at about $257,000.
7 **2000 Road Bond -** Debt service payments will continue through FY 2010 at about $1,126,000.
8 **2007 Road Bond -** Debt service payments will continue until FY 2018 at about $632,000.
9 **2002 Golf Course Bond -** This includes a $150,000 debt service payment.
10 **Civic Center North RDA -** Tax increment percent (haircut) - FY 2010-2012 = 75%, FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
11 **Boyer -** This contract continues through 2015; the annual payment for FY 2010 is $42,537.
12 **Woodbury Offices** - This contract continues through 2011; the annual payment for FY 2010 is $83,334.
13 **Hilton Garden** - This contract continues through 2013; the annual payment for FY 2010 is $100,000.
14 **South Towne Ridge EDA -** The tax increment started in FY 2005 and ends in FY 2019.
15 **Storm Water Reimbursement -** As of March 31, 2009, the total balance due is $411,953 ($181,741 due to the General Fund and $230,212 due to the Storm Water Fund).
16 **Transient Room Tax Revenue (Soccer Stadium) Bonds -** Debt service payments will continue until FY 2028 at about $2,756,000.
17 **Staffing Change -** For FY 2010 the part-time Secretary position will be left vacant and the money will be used to fund a portion of the Communications Manager position.

Budget Information

Fund 2101 - RDA South Towne Increment

Department 180	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,256,010	$ 1,284,006	$ 1,084,943	$ 1,196,315	$ 1,196,315	1
31611 Interest Income	79,368	158,685	107,825	65,000		
Total Financing Sources	**$ 1,335,378**	**$ 1,442,691**	**$ 1,192,768**	**$ 1,261,315**	**$ 1,196,315**	
Financing Uses:						
4100 Administration	$ 158,464	$ 148,055	$ 160,216	$ 369,720	$ 369,720	
4176 Project Area Infrastructure:						
Southtowne Mall Contract	230,000	230,000	69,000	-	-	
Capital Projects	-	-	-	500,000	653,162	
Soccer Stadium Bond Reserve	-	-	-	-	2,276,037	
Total Financing Uses	**$ 388,464**	**$ 378,055**	**$ 229,216**	**$ 869,720**	**$ 3,298,919**	
Excess (Deficiency) of Financing Sources over Financing Uses	**946,914**	**1,064,636**	**963,552**	**391,595**	**(2,102,604)**	
Fund Balance (Deficit) - Beginning	**2,167,595**	**3,114,509**	**4,179,145**	**5,142,697**	**5,534,292**	
Fund Balance (Deficit) - Ending	**$ 3,114,509**	**$ 4,179,145**	**$ 5,142,697**	**$ 5,534,292**	**$ 3,431,688**	

Fund 2102 - RDA South Towne Haircut

Department 180	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 538,290	$ 550,288	$ 723,296	$ 797,544	$ 797,544	
311131 Jordan School District Payment	(311,174)	(310,067)	(418,910)	(455,380)	(455,380)	
31611 Interest Income	2,326	-	-	-	-	
Total Financing Sources	**$ 229,442**	**$ 240,221**	**$ 304,386**	**$ 342,164**	**$ 342,164**	
Financing Uses:						
4183 Interest Expense	$ -	$ 23,515	$ -	$ -	$ -	
441310 Transfer to Debt Service:						
Park Projects Bonds (1999)	776,125	742,417	810,766	811,729	814,388	2
Total Financing Uses	**$ 776,125**	**$ 765,932**	**$ 810,766**	**$ 811,729**	**$ 814,388**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(546,683)**	**(525,711)**	**(506,380)**	**(469,565)**	**(472,224)**	
Fund Balance (Deficit) - Beginning	**(911,125)**	**(1,457,808)**	**(1,983,519)**	**(2,489,899)**	**(2,959,464)**	
Fund Balance (Deficit) - Ending	**$(1,457,808)**	**$(1,983,519)**	**$(2,489,899)**	**$(2,959,464)**	**$(3,431,688)**	3

Budget Information — Fund 2111 - RDA Civic Center South Increment

Department 181	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,028,052	$ 1,104,614	$ 1,109,113	$ 1,097,112	$ 1,023,971	4
31611 Interest Income	59,645	105,225	29,668	-	-	
Total Financing Sources	**$ 1,087,697**	**$ 1,209,839**	**$ 1,138,781**	**$ 1,097,112**	**$ 1,023,971**	
Financing Uses:						
4100 Administration	$ 212,849	$ 245,941	$ 259,605	$ 475,459	$ 475,459	
41383 Sewer District Payment	43,305	34,479	32,036	32,696	32,696	5
4176 Project Area Infrastructure						
Auto Mall SID Payment	258,527	248,514	375,584	258,268	257,356	6
Capital Projects	-	-	-	-	115,608	
44131 Transfer to Debt Service						
Road Bonds (1996)	184,402	25,720	-	-	-	
Road Bonds (2000)	24,107	23,781	31,733	32,275	32,848	7
Soccer Stadium Bonds (2007)	-	-	794,936	-	-	
Road Bonds (2007)	-	-	24,076	130,283	290,758	8
Total Financing Uses	**$ 723,190**	**$ 578,435**	**$ 1,517,970**	**$ 928,981**	**$ 1,204,725**	
Excess (Deficiency) of Financing Sources over Financing Uses	**364,507**	**631,404**	**(379,189)**	**168,131**	**(180,754)**	
Fund Balance (Deficit) - Beginning	**2,689,439**	**3,053,946**	**3,685,350**	**3,306,161**	**3,474,292**	
Fund Balance (Deficit) - Ending	**$ 3,053,946**	**$ 3,685,350**	**$ 3,306,161**	**$ 3,474,292**	**$ 3,293,538**	

Fund 2112 - RDA Civic Center South Haircut

Department 181	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 342,684	$ 368,205	$ 369,704	$ 365,704	$ 438,845	
311131 Jordan School District Payment	(198,098)	(207,470)	(214,121)	(208,809)	(250,571)	
Total Financing Sources	**$ 144,586**	**$ 160,735**	**$ 155,583**	**$ 156,895**	**$ 188,274**	
Financing Uses:						
4176 Project Area Infrastructure						
Lone Peak Park Land Purchase	$ 111,366	$ -	$ -	$ -	$ -	
9400 South 1300 East Park	800,250	-	-	-	-	
4183 Interest Expense	-	48,554	-	-	-	
44156 Transfer to Debt Service						
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000	9
Total Financing Uses	**$ 1,061,616**	**$ 198,554**	**$ 150,000**	**$ 150,000**	**$ 150,000**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(917,030)**	**(37,819)**	**5,583**	**6,895**	**38,274**	
Fund Balance (Deficit) - Beginning	**(1,590,407)**	**(2,507,437)**	**(2,545,256)**	**(2,539,673)**	**(2,532,778)**	
Fund Balance (Deficit) - Ending	**$(2,507,437)**	**$(2,545,256)**	**$(2,539,673)**	**$(2,532,778)**	**$(2,494,504)**	3

Budget Information

Fund 2121 - RDA Civic Center North Increment

Department 182	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 992,873	$ 1,032,944	$ 1,016,745	$ 1,262,412	$ 1,262,412	10
31611 Interest Income	82	23,537	-	-	-	
Total Financing Sources	**$ 992,955**	**$ 1,056,481**	**$ 1,016,745**	**$ 1,262,412**	**$ 1,262,412**	
Financing Uses:						
4100 Administration	$ 192,440	$ 216,064	$ 195,913	$ 343,340	$ 343,340	
4176 Project Area Infrastructure						
Boyer Contract	45,859	38,239	130,533	42,537	42,537	11
Hilton Garden Contract	-	-	-	100,000	100,000	12
Woodbury Contract	-	-	-	83,334	83,334	13
44131 Transfer to Debt Service						
Road Bonds (1996)	233,769	32,606	-	-	-	
Road Bonds (2000)	279,079	275,305	375,016	385,689	137,859	7
Road Bonds (2007)	-	-	24,055	130,168	290,502	8
Total Financing Uses	**$ 751,147**	**$ 562,214**	**$ 725,517**	**$ 1,085,068**	**$ 997,572**	
Excess (Deficiency) of Financing Sources over Financing Uses	**241,808**	**494,267**	**291,228**	**177,344**	**264,840**	
Fund Balance (Deficit) - Beginning	**1,198,781**	**1,440,589**	**1,934,856**	**2,226,084**	**2,403,428**	
Fund Balance (Deficit) - Ending	**$ 1,440,589**	**$ 1,934,856**	**$ 2,226,084**	**$ 2,403,428**	**$ 2,668,268**	

Fund 2122 - RDA Civic Center North Haircut

Department 182	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 248,218	$ 258,236	$ 338,915	$ 420,804	$ 420,804	
311131 Jordan School District Payment	(140,281)	(141,194)	(190,799)	(233,402)	(233,402)	
Total Financing Sources	**$ 107,937**	**$ 117,042**	**$ 148,116**	**$ 187,402**	**$ 187,402**	
Financing Uses:						
4183 Interest Expense	$ 9,216	$ 31,664	$ -	$ -	$ -	
44131 Transfer to Debt Service						
Road Bonds (2000)	519,571	512,543	676,031	683,386	244,264	7
Total Financing Uses	**$ 528,787**	**$ 544,207**	**$ 676,031**	**$ 683,386**	**$ 244,264**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(420,850)**	**(427,165)**	**(527,915)**	**(495,984)**	**(56,862)**	
Fund Balance (Deficit) - Beginning	**(1,306,785)**	**(1,727,635)**	**(2,154,800)**	**(2,682,715)**	**(3,178,699)**	
Fund Balance (Deficit) - Ending	**$(1,727,635)**	**$(2,154,800)**	**$(2,682,715)**	**$(3,178,699)**	**$(3,235,561)**	3

Fund 213 - EDA South Towne Ridge

Department 183	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 650,000	$ 652,803	$ 849,123	$ 910,319	$ 910,319	14
31611 Interest Income	8,866	19,494	19,169	-	-	
Total Financing Sources	**$ 658,866**	**$ 672,297**	**$ 868,292**	**$ 910,319**	**$ 910,319**	
Financing Uses:						
4100 Administration	$ 18,166	$ 56,828	$ 48,043	$ 86,058	$ 86,058	
4176 Project Area Infrastructure						
Southtowne Ridge SID Payment	425,454	438,033	598,494	624,237	597,969	
Housing	-	-	-	652,025	182,064	
4411 Transfer to General Fund	40,000	40,000	40,000	40,000	40,000	15
441281 Transfer to Storm Water Fund	40,000	40,000	40,000	40,000	40,000	15
44131 Transfer to Debt Service						
Road Bonds (2007)	-	-	4,298	23,699	52,890	8
Total Financing Uses	**$ 523,620**	**$ 574,861**	**$ 730,835**	**$ 1,466,019**	**$ 998,981**	
Excess (Deficiency) of Financing Sources over Financing Uses	**135,246**	**97,436**	**137,457**	**(555,700)**	**(88,662)**	
Fund Balance (Deficit) - Beginning	**42,482**	**177,728**	**275,164**	**412,621**	**(143,079)**	
Fund Balance (Deficit) - Ending	**$ 177,728**	**$ 275,164**	**$ 412,621**	**$ (143,079)**	**$ (231,741)**	3

Fund 214 - CDA 9400 South

Department 184	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ -	$ -	$ -	$ -	$ 414,645	14
3117 Transient Room Tax	-	-	2,710,280	2,104,700	2,000,000	
31611 Interest Income	-	-	175,158	20,000	-	
3169 Sundry Revenue	-	-	10,000	13,504	-	
3351 Bond Proceeds	-	-	34,549,000	10,000,000	-	
Total Financing Sources	**$ -**	**$ -**	**$37,444,438**	**$12,138,204**	**$ 2,414,645**	
Financing Uses:						
4100 Administration	$ -	$ 15,715	$ -	$ 60,000	$ -	
4176 Project Area Infrastructure	-	-	34,576,249	10,000,000	-	
4183 Interest Expense	-	184	-		-	
44131 Transfer to Debt Service						
Soccer Stadium Bonds (2007)	-	-	681,887	2,161,276	2,212,229	16
Soccer Stadium Bonds (2008)	-	-	-	-	210,406	
Total Financing Uses	**$ -**	**$ 15,899**	**$35,258,136**	**$12,221,276**	**$ 2,422,635**	
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**(15,899)**	**2,186,302**	**(83,072)**	**(7,990)**	
Fund Balance (Deficit) - Beginning	**-**	**-**	**(15,899)**	**2,170,403**	**2,087,331**	
Fund Balance (Deficit) - Ending	**$ -**	**$ (15,899)**	**$ 2,170,403**	**$ 2,087,331**	**$ 2,079,341**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Economic Dev. / RDA Director	$ 3,092.00	$ 4,869.90	1.00	1.00	1.00	
Assistant Director*	$ 2,405.60	$ 3,788.80	0.21	0.21	0.21	
Regular:						
Economic Dev. Assistant	$ 1,286.40	$ 2,026.10	1.00	1.00	1.00	
Executive Secretary	$ 1,168.80	$ 1,840.90	1.00	1.00	1.00	
Communications Manager	$ 1,943.20	$ 3,060.50	0.00	0.00	0.21	17
Part-time:						
Secretary	$ 11.80	$ 18.59	0.50	0.50	0.50	17
		Total FTEs	3.71	3.71	3.92	

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

The Proscenium

NON DEPARTMENTAL

Significant Budget Issues

1 **Assistant Chief Administrative Officer -** The Assistant to the CAO position was converted into an Assistant Chief Administrative Officer position.

2 **Communications Manager -** 50% of this position was previously funded in Non-Departmental but a portion of the position will now be funded in RDA.

Budget Information

Department 19	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
General Taxes & Revenue	$ 936,716	$ 1,173,519	$ 1,471,542	$ 1,210,939	$ 1,292,775
Administrative Charges					
31413 Waste Collection	1,511	1,102	613	216	182
31415 Information Services	324	1,011	549	748	659
31419 Amphitheater	-	104	97	127	89
314110 Recreation	-	178	95	164	137
314111 Risk Management	-	221	151	222	196
Total Financing Sources	**$ 938,551**	**$ 1,176,135**	**$ 1,473,047**	**$ 1,212,416**	**$ 1,294,038**
Financing Uses:					
411111 Regular Pay	$ 84,682	$ 128,756	$ 186,530	$ 162,210	$ 160,753
411113 Vacation Accrual	960	781	1,968	-	-
411121 Seasonal	1,149	329	-	-	-
411211 Variable Benefits	18,599	27,836	40,237	34,862	34,417
411213 Fixed Benefits	11,897	19,786	29,016	22,687	23,938
411214 Retiree Health Benefit	-	-	-	-	389
41131 Vehicle Allowance	-	3,605	5,096	4,437	4,437
41132 Mileage Reimbursement	114	140	352	-	-
41135 Phone Allowance	89	240	493	298	298
4121 Books, Sub. & Memberships	70,844	69,492	72,019	75,000	75,000
41231 Travel	6,617	5,398	5,383	7,000	7,000
41232 Meetings	-	-	-	2,000	2,000
412470 Special Programs					
91001 Special Programs	40,681	44,167	68,360	73,000	73,000
91002 Sandy Museum Foundation	23,919	23,966	22,237	23,265	23,030
91003 Chamber of Commerce	45,000	24,967	31,250	-	-
91005 Community Projects	14,663	900	95	12,150	11,275
91006 Employee Activities	5,562	2,740	2,700	4,000	4,000
91007 Sandy Boys & Girls Club	60,000	80,000	110,000	108,900	107,800
91008 Selective Enforcement	129,187	178,000	130,000	130,000	130,000
91010 Youth City Council	2,823	3,018	2,915	5,000	5,000
91013 Newsletter	68,617	83,362	70,700	91,579	92,087
91014 Training & Total Quality Prog.	17,227	2,396	11,207	17,000	17,000
91015 City Hall Decorations	3,033	3,479	5,150	3,487	2,487
91016 Government Access Channel	-	7,500	-	6,500	6,500
91017 Quadrant Councils	2,384	2,673	10,615	10,000	10,000
91018 Professional Development	2,791	9,288	11,217	9,000	9,000
91020 Community Services Contract	-	-	2,235	5,000	-
91021 City Wide Education Program	10,726	9,602	12,481	17,500	17,500
91022 Employee Recognition	10,728	10,414	9,101	13,500	13,500
91027 Citizen Survey	-	12,488	13,600	12,800	12,800
91053 Community Action Teams	1,094	957	5,319	5,000	5,000
91054 Professional Peer Review	-	7,858	9,813	15,000	5,000

Department 19	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
91060 Sister Cities Program	3,500	11,297	10,957	10,000	20,000
91065 Arts Guild Storage	6,900	-	-	-	-
91066 Communications Consultant	-	16,957	135,474	-	-
91067 Living Planet Aquarium	35,000	-	-	-	-
91068 Emergency Fund	-	25,000	-	-	-
91069 Misc. School District Costs	-	64,574	65,149	-	-
91071 Envision Utah	-	-	10,000	-	-
91072 After School Prog. Feasibility	-	-	590	-	-
91074 Bell Canyon Fire	-	-	8,500	-	-
91075 Sports Commission Jr. Olympic	-	-	-	25,000	-
91076 Top of the Mountains Bowl	-	-	-	5,000	-
91077 Tourism Special Opportunity	-	-	-	10,000	-
91078 Days of '47 Parade	-	-	-	2,000	5,000
91079 American Legion	-	-	-	-	1,125
91080 Avalanche Center	-	-	-	2,000	-
412490 Miscellaneous Supplies	4,481	1,157	3,520	5,499	5,499
412611 Telephone	420	439	545	719	806
413723 UCAN Charges	118	-	-	540	540
41378 Intergovernmental Relations	80,000	110,000	101,020	112,000	110,000
41379 Professional Services	-	1,996	40,314	20,000	20,000
414111 IS Charges	4,368	4,392	5,397	6,081	5,911
41460 Risk Management Charges	163,965	98,954	134,056	72,449	70,763
41463 Fleet Repair Fund	10,063	15,005	19,839	27,727	27,447
4174 Equipment	(3,650)	2,226	50,617	5,000	5,000
4199 General Contingency	-	-	-	37,226	168,736
43472 Fleet Purchases	-	60,000	16,980	-	-
Total Non-Departmental	**$ 938,551**	**$ 1,176,135**	**$ 1,473,047**	**$ 1,212,416**	**$ 1,294,038**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2008	FY 2009	FY 2010	
Appointed - Category 1:						
Asst. Chief Administrative Officer	$ 3,092.00	$ 4,869.90	0.00	0.00	0.75	1
Senior Advisor to the Mayor	$ 1,478.40	$ 2,328.50	0.50	0.50	0.50	
Appointed - Category 3:						
Building / Housing Inspector	$ 14.61	$ 23.01	1.00	0.00	0.00	
Regular:						
Assistant to the CAO	$ 2,086.40	$ 3,286.10	0.75	0.75	0.00	1
Communications Manager	$ 1,943.20	$ 3,060.50	0.50	0.50	0.29	2
Webmaster	$ 1,704.00	$ 2,683.80	1.00	1.00	1.00	
		Total FTEs	3.75	2.75	2.54	

Capital Budget	2009 Budgeted	2010 Tentative	2011 Planned	2012 Planned	2013 Planned
1111 & 11099 - Property Purchase & Contingency - This is a restricted fund used to account for the proceeds from the sale of city land. This funding will be used when opportunities arise for the city to buy additional land and property in connection with the neighborhood preservation initiative.					
412 Land Purchase	$ 2,563,625	$ 7,000	$ -	$ -	$ -
13179 - Community Projects Contingency - This funding will be used for future capital projects as appropriated by the City Council.					
41 General Revenue	$ 6,250,000	$ -	$ -	$ -	$ -
19005 - Special Projects - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	$ 46,993	$ -	$ -	$ -	$ -
19044 - Homeland Security Grant - This grant funds security and preparedness projects throughout the city.					
45 Grants	$ 96,155	$ -	$ -	$ -	$ -
19045 - EECBG Consulting - This funding is for consulting on projects associated with the Energy Efficiency and Conservation Block Grant.					
45 Grants	$ -	$ 128,000	$ -	$ -	$ -
Total Capital Projects	**$ 8,956,773**	**$ 135,000**	**$ -**	**$ -**	**$ -**

Fund 3102 - City Hall Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31111 Property Taxes - Current	$ 283,300	$ 287,482	$ 290,791	$ 289,431	$ 299,325
3351 Bond Proceeds	3,650,000	-	-	-	-
3359 Bond Premium	90,798	-	-	-	-
3411 Transfer In - General Fund	439,205	443,877	439,234	446,632	437,525
Total Financing Sources	**4,463,303**	**731,359**	**730,025**	**736,063**	**736,850**
Financing Uses:					
418107 Principal - City Hall Bonds	4,225,000	600,000	625,000	655,000	680,000
418207 Interest - City Hall Bonds	176,464	129,025	104,525	80,563	56,350
4184 Paying Agent Fees	100	2,334	500	500	500
4185 Bond Issuance Costs	55,175	-	-	-	-
43880 Loss on Defeasance of Bonds	6,564	-	-	-	-
Total Financing Uses	**4,463,303**	**731,359**	**730,025**	**736,063**	**736,850**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3103 - Municipal Building Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31493 Building Rental	$ 267,508	$ 290,551	$ 301,594	$ 282,200	$ 282,200
31611 Interest Income	8,219	16,880	12,649	4,954	1,533
3411 Transfer In - General Fund	-	-	1,374,201	841,179	-
Total Financing Sources	**275,727**	**307,431**	**1,688,444**	**1,128,333**	**283,733**
Financing Uses:					
418109 Principal - U of U Building Bonds	240,000	160,000	-	-	-
418209 Interest - U of U Building Bonds	7,700	2,200	-	-	-
4184 Paying Agent Fees	359	37	-	-	-
44141 Transfer Out - Cap Proj Gen Rev.	-	305,000	1,705,725	1,265,274	175,924
Total Financing Uses	**248,059**	**467,237**	**1,705,725**	**1,265,274**	**175,924**
Excess (Deficit) of Financing Sources over Financing Uses	**27,668**	**(159,806)**	**(17,281)**	**(136,941)**	**107,809**
Fund Balance (Deficit) - Beginning	**178,551**	**206,219**	**46,413**	**29,132**	**(107,809)**
Fund Balance (Deficit) - Ending	**$ 206,219**	**$ 46,413**	**$ 29,132**	**$ (107,809)**	**$ -**

Fund 3104 - Section 108 Loan

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	$ 235,999	$ 238,276	$ 235,020	$ 235,925	$ 190,007
Total Financing Sources	**235,999**	**238,276**	**235,020**	**235,925**	**190,007**
Financing Uses:					
418110 Principal - Section 108 Loan	115,000	125,000	270,000	-	150,000
418210 Interest - Section 108 Loan	120,749	113,026	155,046	31,296	47,235
4184 Paying Agent Fees	250	250	250	250	250
4185 Bond Issuance Costs	-	-	6,625	-	-
Total Financing Uses	**235,999**	**238,276**	**431,921**	**31,546**	**197,485**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**(196,901)**	**204,379**	**(7,478)**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**(196,901)**	**7,478**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ (196,901)**	**$ 7,478**	**$ -**

Fund 3106 - Innkeeper Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
311600 Innkeeper Fee	$ 231,569	$ 268,062	$ 309,467	$ 265,160	$ 284,680
3133 County Grants	-	-	-	300,000	300,000
31611 Interest Income	2,568	2,617	3,836	3,173	2,340
34145 Transfer In - Capital Projects Fund	361,368	300,000	300,000	8,608	-
Total Financing Sources	**595,505**	**570,679**	**613,303**	**576,941**	**587,020**
Financing Uses:					
418115 Principal - Innkeeper Bonds	285,180	297,025	315,671	338,295	366,133
418215 Interest - Innkeeper Bonds	271,655	266,467	261,119	255,291	248,847
4184 Paying Agent Fees	1,220	1,992	1,197	1,397	1,345
Total Financing Uses	**558,055**	**565,484**	**577,987**	**594,983**	**616,325**
Excess (Deficit) of Financing Sources over Financing Uses	**37,450**	**5,195**	**35,316**	**(18,042)**	**(29,305)**
Fund Balance (Deficit) - Beginning	**-**	**37,450**	**42,645**	**77,961**	**59,919**
Fund Balance (Deficit) - Ending	**$ 37,450**	**$ 42,645**	**$ 77,961**	**$ 59,919**	**$ 30,614**

Fund 3107 - Equipment Lease

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
341611 Transfer In - Fleet Purchases Fund	$ 92,230	$ 92,230	$ -	$ -	$ -
Total Financing Sources	**92,230**	**92,230**	**-**	**-**	**-**
Financing Uses:					
418114 Principal - Equipment Lease	87,444	89,805	-	-	-
418214 Interest - Equipment Lease	4,786	2,425	-	-	-
Total Financing Uses	**92,230**	**92,230**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3108 - 1996 Road Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3411 Transfer In - General Fund	$ 791,816	$ 109,574	$ -	$ -	$ -
341211 Transfer In - RDA - Civic Ctr. So.	184,402	25,518	-	-	-
341212 Transfer In - RDA - Civic Ctr. No.	233,769	32,350	-	-	-
Total Financing Sources	**1,209,987**	**167,442**	**-**	**-**	**-**
Financing Uses:					
418111 Principal - Road Bonds	1,195,000	165,000	-	-	-
418211 Interest - Road Bonds	20,969	2,269	-	-	-
4184 Paying Agent Fees	1,774	173	-	-	-
Total Financing Uses	**1,217,743**	**167,442**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(7,756)**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**7,756**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**-**	**$ -**	**$ -**	**$ -**

Fund 3109 - Park Projects Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 4,569	$ 2,735	$ 411	$ -	$ -
341210 Transfer In - RDA - South Towne	776,125	742,417	810,766	811,729	814,388
Total Financing Sources	**780,694**	**745,152**	**811,177**	**811,729**	**814,388**
Financing Uses:					
418117 Principal - Park Projects Bonds	419,820	427,975	444,329	461,705	483,867
418217 Interest - Park Projects Bonds	399,908	383,946	367,544	348,421	328,866
4184 Paying Agent Fees	1,780	2,190	1,803	1,603	1,655
4185 Bond Issuance Costs	-	1,772	-	-	-
Total Financing Uses	**821,508**	**815,883**	**813,676**	**811,729**	**814,388**
Excess (Deficit) of Financing Sources over Financing Uses	**(40,814)**	**(70,731)**	**(2,499)**	**-**	**-**
Fund Balance (Deficit) - Beginning	**114,044**	**73,230**	**2,499**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ 73,230**	**$ 2,499**	**$ -**	**$ -**	**$ -**

Fund 31010 - 2000 Road Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 31,402	$ 39,288	$ 33,579	$ 15,400	$ 5,224
341211 Transfer In - RDA - Civic Center So.	24,107	23,781	31,733	32,275	32,848
341212 Transfer In - RDA - Civic Center No.	798,650	787,848	1,051,047	1,069,075	382,123
Total Financing Sources	**854,159**	**850,917**	**1,116,359**	**1,116,750**	**420,195**
Financing Uses:					
418118 Principal - 2000 Road Bonds	620,000	655,000	965,000	1,015,000	1,070,000
418218 Interest - 2000 Road Bonds	221,814	190,814	157,409	108,194	56,175
4184 Paying Agent Fees	3,200	3,200	3,900	3,200	3,200
Total Financing Uses	**845,014**	**849,014**	**1,126,309**	**1,126,394**	**1,129,375**
Excess (Deficit) of Financing Sources over Financing Uses	**9,145**	**1,903**	**(9,950)**	**(9,644)**	**(709,180)**
Fund Balance (Deficit) - Beginning	**717,726**	**726,871**	**728,774**	**718,824**	**709,180**
Fund Balance (Deficit) - Ending	**$ 726,871**	**$ 728,774**	**$ 718,824**	**$ 709,180**	**$ -**

Fund 31011 - Storm Water Bond

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
341281 Transfer In - Storm Water	$ 928,928	$ 924,596	$ 928,103	$ 929,159	$ 928,459
Total Financing Sources	**928,928**	**924,596**	**928,103**	**929,159**	**928,459**
Financing Uses:					
418119 Principal - Storm Water Bonds	565,000	580,000	605,000	630,000	655,000
418219 Interest - Storm Water Bonds	361,928	342,596	321,103	297,159	271,459
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
Total Financing Uses	**928,928**	**924,596**	**928,103**	**929,159**	**928,459**
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	$ -	$ -	$ -	$ -	$ -

Fund 31013 - Justice Court Building Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 1,952	$ 3,043	$ 4,189	$ 813	$ 356
3176 Police Impact Fees	129,066	113,358	121,276	41,890	20,000
3411 Transfer In - General Fund	181,419	245,665	201,524	220,229	280,229
Total Financing Sources	**312,437**	**362,066**	**326,989**	**262,932**	**300,585**
Financing Uses:					
418125 Principal - Court Building Bonds	145,000	150,000	150,000	160,000	165,000
418225 Interest - Court Building Bonds	155,049	150,993	146,868	142,205	136,924
4184 Paying Agent Fees	366	290	3,550	2,000	2,000
Total Financing Uses	**300,415**	**301,283**	**300,418**	**304,205**	**303,924**
Excess (Deficit) of Financing Sources over Financing Uses	**12,022**	**60,783**	**26,571**	**(41,273)**	**(3,339)**
Fund Balance (Deficit) - Beginning	-	**12,022**	**72,805**	**99,376**	**58,103**
Fund Balance (Deficit) - Ending	**$ 12,022**	**$ 72,805**	**$ 99,376**	**$ 58,103**	**$ 54,764**

Fund 31014 - 20th East Corridor Acquisition

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
34141 Transfer In - Capital Projects	$ -	$ 2,163,990	$ -	$ -	$ -
Total Financing Sources	**-**	**2,163,990**	**-**	**-**	**-**
Financing Uses:					
418126 Principal	-	503,253	1,509,760	-	-
418226 Interest	-	100,651	50,326	-	-
Total Financing Uses	**-**	**603,904**	**1,560,086**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**1,560,086**	**(1,560,086)**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**1,560,086**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ 1,560,086**	**$ -**	**$ -**	**$ -**

Fund 31015 - 2007 Soccer Stadium Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ -	$ -	$ 21,391	$ 18,373	$ 10,424
3351 Bond Proceeds	-	-	451,000	-	-
341211Transfer In - RDA Civic Center So.	-	-	794,936	-	-
341214 Transfer In - CDA 9400 South	-	-	681,887	2,135,888	2,212,229
Total Financing Sources	**-**	**-**	**1,949,214**	**2,154,261**	**2,222,653**
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	-	-	-	460,000	550,000
418227 Interest - Soccer Stadium Bonds	-	-	683,200	1,696,776	1,672,132
4184 Paying Agent Fees	-	-	2,000	4,500	2,000
4185 Bond Issuance Costs	-	-	451,000	-	-
Total Financing Uses	**-**	**-**	**1,136,200**	**2,161,276**	**2,224,132**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**813,014**	**(7,015)**	**(1,479)**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**813,014**	**805,999**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ 813,014**	**$ 805,999**	**$ 804,520**

Fund 31016 - 2007 Road Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3359 Bond Premium	$ -	$ -	$ 141,980	$ -	$ -
341211 Transfer In - RDA - Civic Center So.	-	-	24,076	130,283	290,758
341212 Transfer In - RDA - Civic Center No.	-	-	24,055	130,168	290,502
341213 Transfer In - EDA - S. Towne Ridge	-	-	4,379	23,699	52,890
Total Financing Sources	**-**	**-**	**194,490**	**284,150**	**634,150**
Financing Uses:					
418128 Principal - 2007 Road Bonds	-	-	-	-	350,000
418228 Interest - 2007 Road Bonds	-	-	52,511	282,150	282,150
4184 Paying Agent Fees			2,000	2,000	2,000
4185 Bond Issuance Costs	-	-	139,979	-	-
Total Financing Uses	**-**	**-**	**194,490**	**284,150**	**634,150**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31017 - 2008 Soccer Stadium Bonds

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
311600 Innkeeper Fee	$ -	$ -	$ -	$ 64,932	$ 81,965
31611 Interest Income	-	-	-	15,539	11,272
3351 Bond Proceeds	-	-	-	1,040,000	-
341214 Transfer In - CDA 9400 South	-	-	-	-	210,406
3411 Transfer In - General Fund	-	-	-	178,035	218,035
Total Financing Sources	**-**	**-**	**-**	**1,298,506**	**521,678**
Financing Uses:					
418229 Interest - Soccer Stadium Bonds	-	-	-	238,967	534,336
4184 Paying Agent Fees	-	-	-	2,000	2,000
4185 Bond Issuance Costs	-	-	-	174,164	-
Total Financing Uses	**-**	**-**	**-**	**415,131**	**536,336**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**883,375**	**(14,658)**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**883,375**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ 883,375**	**$ 868,717**

Fund 320 - Auto Mall SID

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3114 Special Assessments	$ 258,527	$ 248,514	$ 255,584	$ 258,268	$ 257,326
31611 Interest Income	9,521	14,065	11,576	5,492	3,157
Total Financing Sources	**268,048**	**262,579**	**267,160**	**263,760**	**260,483**
Financing Uses:					
418108 Principal - Auto Mall SID	190,000	197,000	203,000	209,000	220,000
418208 Interest - Auto Mall SID	75,843	69,022	61,339	52,934	43,906
4184 Paying Agent Fees	250	250	250	250	250
Total Financing Uses	**266,093**	**266,272**	**264,589**	**262,184**	**264,156**
Excess (Deficit) of Financing Sources over Financing Uses	**1,955**	**(3,693)**	**2,571**	**1,576**	**(3,673)**
Fund Balance - Beginning	**459,673**	**461,628**	**457,935**	**460,506**	**462,082**
Fund Balance - Ending	**$ 461,628**	**$ 457,935**	**$ 460,506**	**$ 462,082**	**$ 458,409**

Fund 321 - Parking Facility SID

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3114 Special Assessments	$ 550,498	$ -	$ -	$ -	$ -
31611 Interest Income	21,811	9,535	-	-	-
3163 Sale of Fixed Assets	-	2,909,259	-	-	-
Total Financing Sources	**572,309**	**2,918,794**	**-**	**-**	**-**
Financing Uses:					
41379 Professional Services	-	12,896	-	-	-
418124 Principal - Parking Facility SID	397,000	3,251,000	-	-	-
418224 Interest - Parking Facility SID	153,498	133,388	-	-	-
4184 Paying Agent Fees	2,000	-	-	-	-
Total Financing Uses	**552,498**	**3,397,284**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**19,811**	**(478,490)**	**-**	**-**	**-**
Fund Balance - Beginning	**458,679**	**478,490**	**-**	**-**	**$ -**
Fund Balance - Ending	**$ 478,490**	**-**	**$ -**	**$ -**	**$ -**

Fund 322 - South Towne Ridge SID

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3114 Special Assessments	$ 95,524	$ 96,144	$ 96,258	$ 96,268	$ 61,982
31611 Interest Income	11,440	12,663	13,228	6,450	3,863
Total Financing Sources	**106,964**	**108,807**	**109,486**	**102,718**	**65,845**
Financing Uses:					
418123 Principal - South Towne Ridge SID	68,000	71,000	74,000	77,000	80,000
418223 Interest - South Towne Ridge SID	27,524	25,144	22,339	19,268	15,919
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	1,500
Total Financing Uses	**97,024**	**97,644**	**97,839**	**97,768**	**97,419**
Excess (Deficit) of Financing Sources over Financing Uses	**9,940**	**11,163**	**11,647**	**4,950**	**(31,574)**
Fund Balance - Beginning	**275,838**	**285,778**	**296,941**	**308,588**	**313,538**
Fund Balance - Ending	**285,778**	**296,941**	**$ 308,588**	**$ 313,538**	**$ 281,964**

Fund 3901 - Reserve Fund - Southridge SID

Department 0	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 26,165	$ 34,464	$ -	$ -	$ -
Total Financing Sources	**26,165**	**34,464**	**-**	**-**	**-**
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Revenue	-	683,521	-	-	-
Total Financing Uses	**-**	**683,521**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**26,165**	**(649,057)**	**-**	**-**	**-**
Fund Balance - Beginning	**622,892**	**649,057**	**-**	**-**	**-**
Fund Balance - Ending	**$ 649,057**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 66 - Equipment Management

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 9,933	$ 22,705	$ 19,402	$ -	$ -
3182 Charges for Services	677,667	396,350	502,066	-	-
Total Financing Sources	**687,600**	**419,055**	**521,468**	**-**	**-**
Financing Uses:					
11-4174 Mayor	-	-	-	12,179	-
12-4174 City Administrator	8,404	-	1,160	-	-
121-4174 Personnel & Management Services	29,747	13,004	49,223	43,688	-
221-4174 Emergency Management	4,900	-	-		-
13-4174 City Council	-	15,200	4,652	11,614	-
15-4174 Court Services	21,509	7,686	13,419	7,601	-
17-4174 Finance & Information Services	31,631	25,941	39,714	33,909	-
19-4174 Non-Departmental	6,592	12,220	2,270	-	-
211-4174 Police & Animal Control	102,701	289,198	172,428	131,705	-
22-4174 Fire	-	91,767	140,617	156,084	-
221-4174 Emergency Management	-	-	-	22,411	-
3-4174 Public Works	16,556	25,043	30,419	16,800	-
4-4174 Parks & Recreation	39,115	12,483	32,720	62,614	-
5-4174 Community Development	36,054	6,609	6,021	3,802	-
4411 Transfer Out - General Fund	-	-	-	201,122	-
Total Financing Uses	**297,209**	**499,151**	**492,643**	**703,529**	**-**
Excess (Deficiency) of Financing Sources over Financing Uses	**390,391**	**(80,096)**	**28,825**	**(703,529)**	**-**
Accrual Adjustment	**(28,317)**	**(8,113)**	**19,752**	**-**	**-**
Balance - Beginning	**406,932**	**769,006**	**680,798**	**729,375**	**25,846**
Balance - Ending	**$ 769,006**	**$ 680,798**	**$ 729,375**	**$ 25,846**	**$ 25,846**

Fund 67 - Payroll Management

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
31611 Interest Income	$ 68,423	$ 102,946	$ 96,496	$ 65,800	$ 36,400
3182 Charges for Services	596,300	546,489	395,060	815,964	681,173
3399 Other Income	-	-	116,210	-	-
Total Financing Sources	**664,723**	**649,435**	**607,766**	**881,764**	**717,573**
Financing Uses:					
411111 Vacation Payout	194,168	149,728	70,722	498,428	412,272
411113 Vacation Accrual	15,743	116,302	105,199	70,000	40,000
411114 Comp Time Accrual	53,029	(9,318)	14,181	-	-
411211 Variable Benefits	50,201	31,992	14,203	107,809	89,174
411214 Retiree Health Benefits	106,953	112,180	122,015	139,727	139,727
Total Financing Uses	**420,094**	**400,884**	**326,320**	**815,964**	**681,173**
Excess (Deficiency) of Financing Sources over Financing Uses	**244,629**	**248,551**	**281,446**	**65,800**	**36,400**
Accrual Adjustment	**86,252**	**101,448**	**117,714**	**-**	**-**
Balance - Beginning	**1,590,441**	**1,921,322**	**2,271,321**	**2,670,481**	**2,736,281**
Balance - Ending	**$ 1,921,322**	**$ 2,271,321**	**$ 2,670,481**	**$ 2,736,281**	**$ 2,772,681**

Fund 71 - General Trust

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
Contributions	$ 465,766	$ 368,897	$ 289,577	$ 1,094,245	$ 600,000
Homeland Security Grant	64,702	6,915	37,320	-	-
Total Financing Sources	**530,468**	**375,812**	**326,897**	**1,094,245**	**600,000**
Financing Uses:					
Special Programs	546,860	236,993	426,415	1,088,880	600,000
Total Financing Uses	**546,860**	**236,993**	**426,415**	**1,088,880**	**600,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**(16,392)**	**138,819**	**(99,518)**	**5,365**	**-**
Balance - Beginning	**209,327**	**192,935**	**331,754**	**232,236**	**237,601**
Balance - Ending	**$ 192,935**	**$ 331,754**	**$ 232,236**	**$ 237,601**	**$ 237,601**

Fund 7150 - Forfeitures Trust

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3169 Sundry Revenue	$ 753	$ 50	$ 15,000	$ -	$ -
Total Financing Sources	**753**	**$ 50**	**15,000**	**-**	**-**
Financing Uses:					
41231 Travel	-	-	2,764	-	-
41599 Other	-	10,783	30,823	-	-
4174 Equipment	17,623	66,518	4,802	-	-
Total Financing Uses	**17,623**	**77,301**	**38,389**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(16,870)**	**(77,251)**	**(23,389)**	**-**	**-**
Fund Balance - Beginning	**175,452**	**158,582**	**81,331**	**57,942**	**57,942**
Fund Balance - Ending	**158,582**	**$ 81,331**	**$ 57,942**	**$ 57,942**	**$ 57,942**

Fund 7151 - Forfeiture Interest Trust

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated	2010 Approved
Financing Sources:					
3161 Interest Income	$ 10,428	$ 12,523	$ 7,658	$ 12,500	$ 12,500
Total Financing Sources	**10,428**	**12,523**	**7,658**	**12,500**	**12,500**
Financing Uses:					
41599 Other	-	3,738	3,935	-	-
4174 Equipment	-		1,093	12,500	12,500
Total Financing Uses	**-**	**3,738**	**5,028**	**12,500**	**12,500**
Excess (Deficit) of Financing Sources over Financing Uses	**10,428**	**8,785**	**2,630**	**-**	**-**
Balance - Beginning	**83,185**	**93,613**	**102,398**	**105,028**	**105,028**
Balance - Ending	**$ 93,613**	**$ 102,398**	**$ 105,028**	**$ 105,028**	**$ 105,028**

STAFFING & COMPENSATION

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2009 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 D.

IV. ELIGIBLE EMPLOYEES

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

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. Because not

all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey. This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position.

Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Status

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

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

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

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. The top 5% of each salary range is an

incentive step. Employees that reach this portion of their salary range are eligible for annual incentive step (lump-sum) pay up to 5%. Employees that have not reached the incentive step of their salary range are eligible for performance incentive (lump-sum) pay up to 1%. These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot awards up to 1%. These awards are for exceptional performance, often on special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

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

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A).

E. Separation and Severance Pay

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

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

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

2. The compensated employee meets one or more of the following criteria:

a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.

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

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

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

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

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

F. Miscellaneous Compensation Provisions

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

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

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

A. Overtime and Gaptime Compensation

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

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

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

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

C. Differential Pay

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

D. On-Call Pay

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

E. Other Allowances

1. Automobiles

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

b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed $493.00 per month. Such

payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

c. Mileage Reimbursement

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

2. Uniforms and Tools

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

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phone to regularly conduct city business. No cell phone allowance shall exceed $40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

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

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of

each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed cafeteria credit or Health Reimbursement Arrangement (HRA) as detailed in Attachments A & B to each appointed, regular and part-time employee and elected official.

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

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

Group Insurance includes:

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

B. Worker's Compensation

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

C. Unemployment Insurance

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

X. RETIREMENT

A. Social Security

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

B. Retirement Programs

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

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Individual Retirement Accounts (IRA's)
6. IRS approved Retirement Health Savings (RHS) plans
7. A Medical Retirement Plan funded by individual Retiree Health Savings (RHS) accounts.

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

A. Benefits Funded by City - See Attachment A.

B. Group Health Benefits - See Attachments B, C and D.

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME (<20 HRS/WK)
BENEFIT	**NON CONTRIB.**	**CONTRIB.**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**APPOINTED**	**MAYOR & COUNCIL**	**SEASONAL & PART-TIME (<20 HRS/WK)**
Retirement							
Utah State	11.66%	13.65%	26.21%	9.68%	N/A	N/A	N/A
ICMA RC 401(k)	6.29%	4.30%	N/A	8.27%	17.95%	8.05%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%	N/A
Worker's Compensation	1.03%	1.03%	1.03%	1.03%	1.03%	1.03%	1.03%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % paid on gross earnings	**21.41%**	**21.41%**	**29.67%**	**21.41%**	**21.41%**	**11.34%**	**10.15%**

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME (<20 HRS/WK)
BENEFIT	**NON CONTRIB.**	**CONTRIB.**	**POLICE OFFICERS**	**FIRE FIGHTERS**	**APPOINTED**	**MAYOR & COUNCIL**	**SEASONAL & PART-TIME (<20 HRS/WK)**
HRA Contribution or Cafeteria Credits ** (see note below)							
Full-Time	$40.00 - $71.00	$40.00 - $71.00	$40.00 - $71.00	$40.00 - $71.00	$40.00 - $71.00	$40.00 - $71.00	N/A
Part-Time	$40.00 - $71.00	$40.00 - $71.00	$40.00 - $71.00	$40.00 - $71.00	N/A	N/A	N/A
Medical Insurance (Elected, Appointed, and Regular Employees)							
Single	$141.95	$141.95	$141.95	$141.95	$141.95	$141.95	N/A
2 Party	$246.65	$246.65	$246.65	$246.65	$246.65	$246.65	N/A
Family	$356.40	$356.40	$356.40	$356.40	$356.40	$356.40	N/A
Medical Insurance (Part-time Employees - 20 or more hrs/wk)							
Single	$106.50	$106.50	$106.50	$106.50	$106.50	$106.50	N/A
2 Party	$185.00	$185.00	$185.00	$185.00	$185.00	$185.00	N/A
Family	$267.30	$267.30	$267.30	$267.30	$267.30	$267.30	N/A
Dental Insurance (Elected, Appointed, and Regular Employees)							
Single	$7.25	$7.25	$7.25	$7.25	$7.25	$7.25	N/A
2 Party	$14.51	$14.51	$14.51	$14.51	$14.51	$14.51	N/A
Family	$21.77	$21.77	$21.77	$21.77	$21.77	$21.77	N/A
Dental Insurance (Part-time Employees - 20 or more hrs/wk)							
Single	$5.44	$5.44	$5.44	$5.44	N/A	N/A	N/A
2 Party	$10.88	$10.88	$10.88	$10.88	N/A	N/A	N/A
Family	$16.33	$16.33	$16.33	$16.33	N/A	N/A	N/A
Other Paid Benefits (Elected, Appointed, and Regular Employees)							
Wellness Program	$8.00	$8.00	$8.00	$8.00	$8.00	$8.00	N/A
EAP	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	N/A
Life Insurance	$4.75	$4.75	$4.75	$4.75	$4.75	$2.40	N/A
Life Insurance Coverage	$50,000	$50,000	$50,000	$50,000	$50,000	$25,000	N/A
Other Paid Benefits (Part-time Employees - 20 or more hrs/wk)							
Wellness Program	$8.00	$8.00	$8.00	$8.00	$8.00	$8.00	N/A
EAP	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	N/A
Life Insurance	$2.40	$2.40	$2.40	$2.40	$2.40	$2.40	N/A
Life Insurance Coverage	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	N/A

**** ALL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)***

Note: Additional cafeteria credits are available as follows (semi-monthly dollars):

	Single	2 Party	Family
Regular employees opting out of medical insurance before July 1, 1994	$34.87	$31.67	$28.46
Part-time employees opting out of medical insurance before July 1, 1994	$15.83	$12.62	$9.41
Regular employees opting out of dental insurance	$4.75	$11.01	$16.27
Part-time employees opting out of dental insurance	$2.94	$7.38	$10.83

* All employees that have enrolled in the city's medical insurance plan since July 1, 1994 can choose to opt out of the medical insurance only if they have another plan in place; however, they will not be eligible for additional cafeteria credits. Opting out of the city's medical plan requires that an employee sign a medical insurance waiver. Before doing so, an employee is required to talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

** Actual HRA/Cafeteria Credit amounts employees receive depends on participation in Wellness Program. See Attachment B for more information.

*** Employees that waive medical insurance will also receive an additional cafeteria credit of $47.10 if they participate in the Wellness Program or $15.40 if they do not participate in the Wellness Program.

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

REGULAR, ELECTED & APPOINTED MEDICAL INSURANCE (amounts are semi-monthly: 24 pp / year)								
PLAN CHOICE	Actual Insurance Premium	CITY SUBSIDY	REGULAR, ELECTED & APPOINTED EMPLOYEE PORTION					
		Reg, Elected, & Appointed	Full Participation in Wellness Program		Partial Participation in Wellness Program		No Participation in Wellness Program	
			Employee Portion	HRA Contribution	Employee Portion	HRA Contribution	Employee Portion	HRA Contribution
Select Value HRA ($1000,$2000)								
Single	$135.30	$141.95	$0.00	$54.00	NA	NA	$0.00	$40.00
2 Party	$235.05	$246.65	$0.00	$66.00	$0.00	$52.00	$0.00	$40.00
Family	$339.65	$356.40	$0.00	$71.00	$0.00	$57.00	$0.00	$40.00
Select Med Plus HRA ($1000,$2000)								
Single	$141.95	$141.95	$0.00	$47.10	NA	NA	$15.40	$40.00
2 Party	$246.65	$246.65	$0.00	$54.20	$15.40	$47.00	$30.80	$40.00
Family	$356.40	$356.40	$0.00	$54.20	$15.40	$47.00	$30.80	$40.00
Select Care Plus HRA ($1000,$2000)								
Single	$149.05	$141.95	$0.00	$40.00	NA	NA	$22.50	$40.00
2 Party	$259.00	$246.65	$0.00	$40.00	$20.70	$40.00	$43.20	$40.00
Family	$374.20	$356.40	$0.00	$40.00	$26.10	$40.00	$48.60	$40.00

PART-TIME MEDICAL INSURANCE (amounts are semi-monthly: 24 pp / year)								
PLAN CHOICE	Actual Insurance Premium	CITY SUBSIDY	PART-TIME EMPLOYEE PORTION					
		Part-time (20 or more hrs/wk)	Full Participation in Wellness Program		Partial Participation in Wellness Program		No Participation in Wellness Program	
			Employee Portion	HRA Contribution	Employee Portion	HRA Contribution	Employee Portion	HRA Contribution
Select Value HRA ($1000,$2000)								
Single	$135.30	$106.50	$21.70	$40.00	NA	NA	$44.20	$40.00
2 Party	$235.05	$185.00	$35.90	$40.00	$58.40	$40.00	$80.90	$40.00
Family	$339.65	$267.30	$58.20	$40.00	$80.70	$40.00	$103.20	$40.00
Select Med Plus HRA ($1000,$2000)								
Single	$141.95	$106.50	$28.40	$40.00	NA	NA	$50.90	$40.00
2 Party	$246.65	$185.00	$47.50	$40.00	$70.00	$40.00	$92.50	$40.00
Family	$356.40	$267.30	$74.90	$40.00	$97.40	$40.00	$119.90	$40.00
Select Care Plus HRA ($1000,$2000)								
Single	$149.05	$106.50	$35.50	$40.00	NA	NA	$58.00	$40.00
2 Party	$259.00	$185.00	$59.80	$40.00	$82.30	$40.00	$104.80	$40.00
Family	$374.20	$267.30	$92.70	$40.00	$115.20	$40.00	$137.70	$40.00

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

DENTAL INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		REG, ELECTED, & APPOINTED	PART-TIME (20 or more hrs/wk)	REG, ELECTED, & APPOINTED	PART-TIME (20 or more hrs/wk)
DENTAL SELECT Gold (DMO)					
Single	$7.25	$7.25	$5.44	$0.00	$1.81
2 Party	$14.51	$14.51	$10.88	$0.00	$3.63
Family	$21.77	$21.77	$16.33	$0.00	$5.44
DENTAL SELECT Platinum (Ind.)					
Single	$20.10	$7.25	$5.44	$12.85	$14.66
2 Party	$40.10	$14.51	$10.88	$25.59	$29.22
Family	$60.12	$21.77	$16.33	$38.35	$43.79
DENTAL SELECT Discount Card				(Credit)	(Credit)
Single	$2.50	$7.25	$5.44	-$4.75	-$2.94
2 Party	$3.50	$14.51	$10.88	-$11.01	-$7.38
Family	$5.50	$21.77	$16.33	-$16.27	-$10.83
DENTAL WAIVER CREDIT				(Credit)	(Credit)
Single				-$4.75	-$2.94
2 Party				-$11.01	-$7.38
Family				-$16.27	-$10.83

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

MEDICAL RETIREMENT INSURANCE (Amounts are monthly)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		RETIREE PORTION	
		REG, ELECTED, & APPOINTED	PART-TIME (20 or more hrs/wk)	REG, ELECTED, & APPOINTED	PART-TIME (20 or more hrs/wk)
Select Care Plus (In Area)					
Single	$298.10	$0.00	$0.00	$298.10	$298.10
2 Party	$518.00	$0.00	$0.00	$518.00	$518.00
Family	$748.40	$0.00	$0.00	$748.40	$748.40
Select Choice (Out of Area)					
Single	$298.10	$0.00	$0.00	$298.10	$298.10
2 Party	$518.00	$0.00	$0.00	$518.00	$518.00
Family	$748.40	$0.00	$0.00	$748.40	$748.40

Notes:

1. Requirements and conditions apply - contact Human Resources for more details.
2. Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the city and its employees generally.

Department/Division	Elected Officials	Appointed - Category 1 & 2	Appointed - Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
Mayor	**1.00**	**2.00**	**0.10**		**0.25**		**0.17**	**3.52**
City Administrator		**2.75**			**0.25**		**0.13**	**3.13**
Community Events & Arts Guild				**1.00**	**3.00**	**0.75**	**4.70**	**9.45**
HR and Mgmt. Services		**2.00**			**11.00**	**2.32**	**6.59**	**21.91**
Building Services					6.00	1.63	6.59	14.22
City Recorder		1.00			1.00			2.00
Human Resources		1.00			4.00	0.69		5.69
Risk Management		**1.00**			**1.00**	**0.50**		**2.50**
Emergency Management					**1.00**			**1.00**
City Council	**7.00**	**1.00**			**2.00**			**10.00**
City Attorney		**3.00**	**1.00**		**5.00**	**0.80**	**0.28**	**10.08**
Justice Court		**1.60**		**1.00**	**12.00**	**1.00**	**0.64**	**16.24**
Finance & Information Services		**3.00**			**25.00**	**2.75**		**30.75**
Administration		1.00			2.00			3.00
Financial Services		1.00			13.00	2.25		16.25
Budget Services					3.00	0.50		3.50
Information Services		1.00			7.00			8.00
Non Departmental		**1.25**			**1.29**			**2.54**
Police		**4.00**	**4.00**		**145.00**	**3.00**	**16.36**	**172.36**
Police		4.00	4.00		137.00	3.00	16.05	164.05
Animal Services					8.00		0.31	8.31
Fire		**3.00**	**0.48**		**74.00**		**1.84**	**79.32**
Public Works		**3.00**			**52.33**		**1.74**	**57.07**
Public Works Administration		1.00			1.00		0.05	2.05
Public Works Support Services		1.00			2.00			3.00
Streets					22.00		0.90	22.90
Engineering		1.00			9.33			10.33
Transportation					4.00		0.07	4.07
Bulky Waste					4.00			4.00
Fleet					10.00		0.72	10.72
Parks & Recreation		**2.00**		**1.00**	**38.00**	**2.88**	**82.78**	**126.66**
Department Administration		2.00			1.00			3.00
Parks & Cemetery					21.00	1.25	27.56	49.81
Senior Citizens						0.88	0.10	0.98
Recreation Division					5.00		23.08	28.08
Alta Canyon Sports Center				1.00	5.00	0.75	17.04	23.79
Golf Course					6.00		15.00	21.00
Community Development		**1.79**			**23.67**		**0.45**	**25.91**
Department Administration		1.79			2.00			3.79
Planning					8.09		0.45	8.54
CDBG					0.68			0.68
Building & Safety					12.90			12.90
Redevelopment		**1.21**			**2.21**	**0.50**		**3.92**
Public Utilities		**3.00**			**53.00**	**0.50**	**5.90**	**62.40**
Electric Utility					3.20			3.20
Storm Water Operations					11.90		5.00	16.90
Storm Water Expansion					3.25			3.25
Water Expansion & Replacement		1.00			12.75			13.75
Water Operations		2.00			21.90	0.50	0.90	25.30
Totals	**8.00**	**35.60**	**5.58**	**3.00**	**450.00**	**15.00**	**121.58**	**638.76**

Department/Division	2006 Approved	2007 Approved	2008 Approved	2009 Approved	2010 Approved
Mayor	**4.11**	**4.11**	**4.11**	**4.11**	**3.52**
City Administrator	**3.09**	**3.09**	**3.42**	**3.42**	**3.13**
Community Events & Arts Guild	**10.75**	**9.45**	**9.70**	**9.70**	**9.45**
Human Resources and Mgmt. Services	**20.99**	**21.40**	**22.07**	**22.07**	**21.91**
Building Services	13.30	13.71	14.38	14.38	14.22
City Recorder	2.00	2.00	2.00	2.00	2.00
Human Resources	5.69	5.69	5.69	5.69	5.69
Risk Management	**2.50**	**2.50**	**2.50**	**2.67**	**2.50**
Emergency Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
City Council	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
City Attorney	**10.20**	**10.20**	**10.20**	**10.20**	**10.08**
Court Services	**15.85**	**15.85**	**16.85**	**16.85**	**16.24**
Finance and Information Services	**30.75**	**30.75**	**30.75**	**30.75**	**30.75**
Administration	2.00	2.00	2.00	2.00	3.00
Financial Services	17.25	17.25	17.25	17.25	16.25
Budget Services	3.50	3.50	3.50	3.50	3.50
Information Services	8.00	8.00	8.00	8.00	8.00
Non Departmental	**1.75**	**1.75**	**3.75**	**2.75**	**2.54**
Police	**171.67**	**171.67**	**173.17**	**170.17**	**172.36**
Police	160.36	160.36	161.86	161.86	164.05
Federal Grant Officers	3.00	3.00	3.00	-	-
Animal Services	8.31	8.31	8.31	8.31	8.31
Fire	**79.84**	**79.84**	**80.84**	**80.84**	**79.32**
Public Works	**58.63**	**58.63**	**58.63**	**58.63**	**57.07**
Public Works Administration	2.10	2.10	2.10	2.10	2.05
Public Works Support Services	3.00	3.00	3.00	3.00	3.00
Streets	23.47	23.47	23.47	23.47	22.90
Engineering	10.33	10.33	10.33	10.33	10.33
Transportation	4.73	4.73	4.73	4.73	4.07
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	11.00	11.00	11.00	10.72
Parks & Recreation	**124.35**	**126.68**	**126.68**	**126.68**	**126.66**
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	47.48	49.81	49.81	49.81	49.81
Senior Citizens	1.00	1.00	1.00	1.00	0.98
Recreation Division	28.08	28.08	28.08	28.08	28.08
Alta Canyon Sports Center	23.79	23.79	23.79	23.79	23.79
Golf Course	21.00	21.00	21.00	21.00	21.00
Community Development	**26.91**	**26.91**	**26.91**	**27.91**	**25.91**
Department Administration	2.79	2.79	4.79	4.79	3.79
Planning	7.73	7.87	8.54	8.54	8.54
Community Services	3.57	3.57	-	-	-
CDBG	1.82	0.68	0.68	0.68	0.68
Building & Safety	11.00	12.00	12.90	13.90	12.90
Redevelopment	**3.71**	**3.71**	**3.71**	**3.71**	**3.92**
Public Utilities	**57.56**	**59.56**	**65.02**	**65.02**	**62.40**
Electric Utility	3.20	3.20	3.20	3.20	3.20
Storm Water Operations	10.49	12.49	17.20	17.20	16.90
Storm Water Expansion	2.50	2.50	3.25	3.25	3.25
Water Expansion & Replacement	14.50	14.50	14.75	14.75	13.75
Water Operations	26.87	26.87	26.62	26.62	25.30
Totals	**633.66**	**637.10**	**649.31**	**646.48**	**638.76**

Attachment G **Summary of Appointed Positions**

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	**2.00**	**-**	**0.10**	**-**	**2.10**
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager	0.50				
Community Liason			0.10		
City Administrator	**2.75**	**-**	**-**	**-**	**2.75**
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.25				
Mayor's Office Manager	0.50				
HR and Mgmt. Services	**1.00**	**1.00**	**-**	**-**	**2.00**
HR & MS Director		1.00			
City Recorder	1.00				
Risk Management	**-**	**1.00**	**-**	**-**	**1.00**
Risk Manager / Fund Counsel		1.00			
Community Events	**-**	**-**	**-**	**1.00**	**1.00**
Community Events Director [2]				1.00	
City Council	**1.00**	**-**	**-**	**-**	**1.00**
City Council Executive Director [1]	1.00				
City Attorney	**2.00**	**1.00**	**1.00**	**-**	**4.00**
City Attorney	1.00				
Deputy City Attorney [1]	1.00				
City Prosecutor [1]		1.00			
Contracted Attorney			1.00		
Justice Court	**1.60**	**-**	**-**	**1.00**	**2.60**
Justice Court Judge	1.60				
Justice Court Administrator [2]				1.00	
Finance & Information Services	**2.00**	**1.00**	**-**	**-**	**3.00**
Finance and Information Services Director	1.00				
City Treasurer	1.00				
Information Services Director		1.00			
Non Departmental	**1.25**	**-**	**-**	**-**	**1.25**
Assistant Chief Administrative Officer	0.75				
Senior Advisor to the Mayor	0.50				
Police	**1.00**	**3.00**	**4.00**	**-**	**8.00**
Police Chief	1.00				
Police Captain [1]		3.00			
CARI Domestic Violence Therapist			1.00		
CARI Case Manager			1.00		
Youth Court Coordinator/CARI Advocate			1.00		
Volunteer Coordinator/Victim Advocate			1.00		
Fire	**3.00**	**-**	**0.48**	**-**	**3.48**
Fire Chief	1.00				
Assistant Fire Chief	1.00				
Deputy Fire Chief	1.00				
Fire Commissioner			0.48		
Public Works	**3.00**	**-**	**-**	**-**	**3.00**
Public Works Director	1.00				
Assistant Public Works Director [1]	1.00				
City Engineer	1.00				
Parks & Recreation	**2.00**	**-**	**-**	**1.00**	**3.00**
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
Alta Canyon Division Manager [2]				1.00	
Community Development	**1.79**	**-**	**-**	**-**	**1.79**
Community Development Director	1.00				
Assistant Comm. Dev. Director [1]	0.79				
Redevelopment	**1.21**	**-**	**-**	**-**	**1.21**
Economic Development/RDA Director	1.00				
Assistant Comm. Dev. Director [1]	0.21				
Public Utilities	**1.00**	**2.00**	**-**	**-**	**3.00**
Public Utilities Director	1.00				
Public Utilities Operations Manager		1.00			
Public Utilities Engineering Manager [1]		1.00			
Totals	**26.60**	**9.00**	**5.58**	**3.00**	**44.18**

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

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

Sandy

HEART OF THE WASATCH

GLOSSARY

BUDGET GLOSSARY

AA, Aa, or AA+ Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

ACT—Arrest Control Techniques Specific Methods for safely getting physical control of a suspect.

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.).

AFIS—Automated Fingerprint Identification System A nationwide system for comparing and identifying latent fingerprints with fingerprints in a national database.

Amended Budget The annually adopted budget as adjusted through Council action.

AOC—Administrative Office of the Courts The Utah State Administrative Office of the Courts provides guidelines that affect the establishment and certification of justice courts and provide general oversight.

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.

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.

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.

CBX Personnel The city's primary switchboard operators.

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.

CDL Employees Employees requiring a commercial driver's license to fulfill the essential functions of their job.

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.

CLG—Certified Local Government

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.

DARE—Drug Abuse Resistance Education An education program administered through the police department aimed at encouraging kids to avoid drug abuse.
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.
DMO—Dental Management Organization A dental provider network.

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.
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.
EPA—Environmental Protection Agency A federal agency assigned to protect the environment and natural resources.

False Alarm Fees A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a $100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.
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.

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.
HMD—Homeland Defense
HMO—Health Management Organization A healthcare provider network.

HUD—Housing and Urban Development A department of the United States government.
HVAC—Heating, Ventilation, and Air Conditioning Acronym referring 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.
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.
Informix Software Database used by the Courts to maintain and access all court records.
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.

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.
Livescan Fingerprinting System A fingerprinting system that takes a photograph of fingerprints and sends the prints directly the bureau of criminal identification.
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

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NIMS—National Incident Management System
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.)
Petware Software Software system for animal tracking implemented by the animal control department. This system includes information about animals picked up by the department, animals adopted, and the animal's condition.
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.

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.
RMS—Records Management System

SAN—Storage Area Network
Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.
SCADA—Supervisory Control and Data Acquisition Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.
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.
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
User Fees Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

VECC—Valley Emergency Communications Center A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.
VOCA—Victims of Crime Act
VOIP—Voice Over Internet Protocol An Internet protocol telephone system that allows you to send your voice over the same network as the existing data network so there is no need to separate the data and voice networks.

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.