SANDY CITY

APPROVED BUDGET

FISCAL YEAR

2006-2007

SANDY CITY

1893

STATE OF UTAH

SANDY CITY

STATE OF UTAH

APPROVED
ANNUAL BUDGET

FISCAL YEAR 2006 - 2007

Prepared by:
Sandy City Finance Department
Arthur D. Hunter, Director
Scott J. Bond, Deputy Director
Becky Bracken, Management Analyst
Sheri Larsen, Executive Secretary

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Sandy City

Utah

For the Fiscal Year Beginning

July 1, 2005

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, 2004. 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 ..... **James P. Davidson**

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 Chase**

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

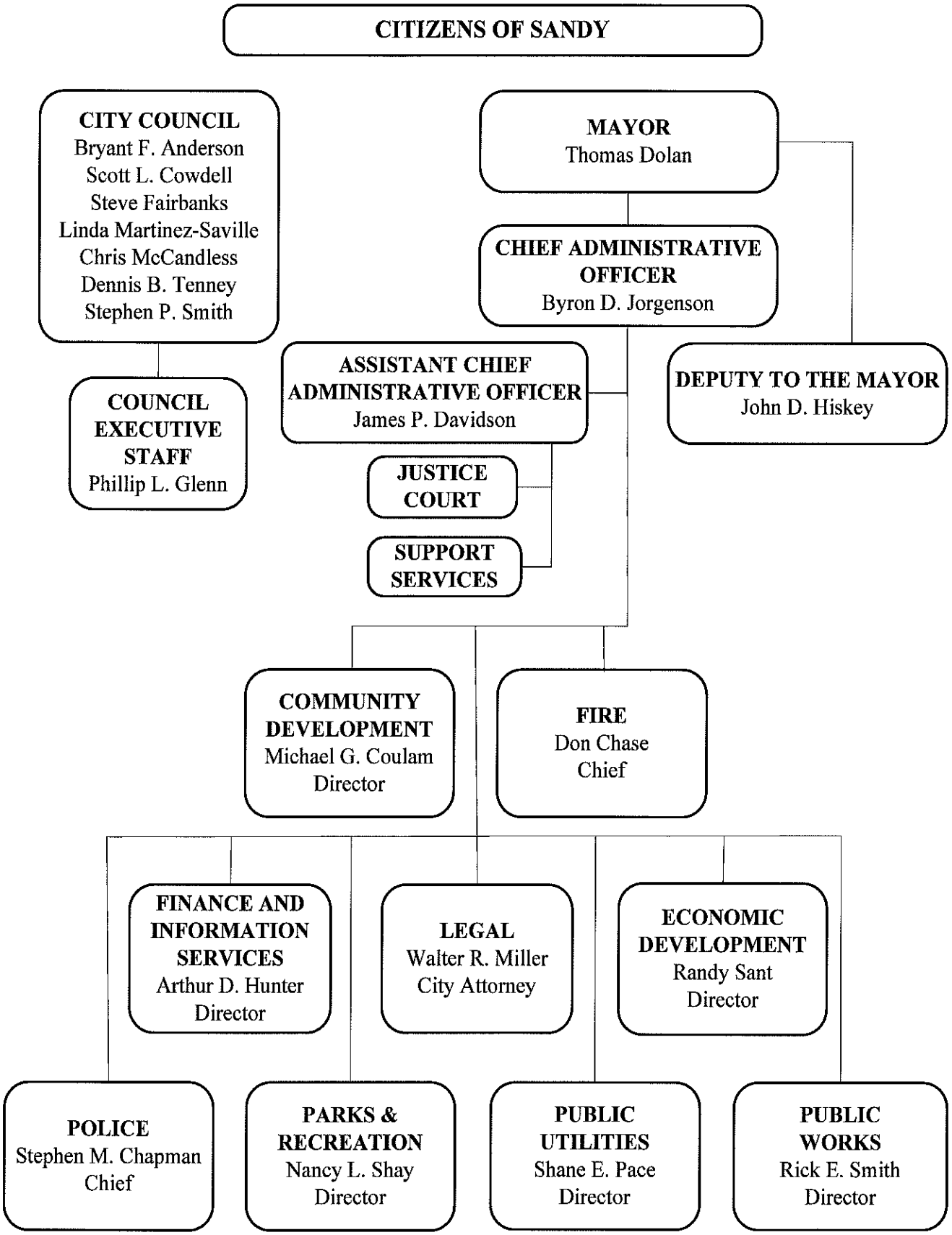
Public Utilities Director ..... **Shane E. Pace**

Parks and Recreation Director ..... **Nancy L. Shay**

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

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

SANDY CITY ORGANIZATIONAL STRUCTURE



SANDY CITY BUDGET
FISCAL YEAR 2006-07

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June 30, 2006

Dear Citizens of Sandy:

We are pleased to present to you the budget for the 2007 fiscal year (FY). This budget represents months of hard work by the budget staff and numerous city staff members from each department. The document has been developed with the goal of providing excellent services to our residents over the course of the next year.

COMMITMENT TO CORE SERVICES

Over the past few months, the City Council and Administration have held numerous strategic planning and goal setting sessions to better clarify and identify current and future organizational needs and objectives. The message that resounded from these meetings was a desire to focus efforts in FY 2007 on the city's core services; namely, police, fire, water, streets, and parks. Recognized as critical to maintaining the quality of life in our community, attention to these basic services will continue to set us apart as one of the state's premiere municipalities.

Specifically, the City Council and Administration are committed to making Sandy City a great place to live, work, and play. In meeting this end, the goals and focus for FY 2007 include the following:

- Maintaining and improving basic core municipal services.
- Ensuring the integrity of residential neighborhoods.
- Preserving and improving public infrastructure and transportation systems.
- Solidifying and expanding the city's business base, including the recruitment of clean commercial development.
- Developing community and arts facilities.
- Strengthening communications with citizens, businesses, and other institutions.
- Retaining a highly qualified employee work force.

The pages that follow reflect actions of the City Council and Administration in achieving the FY 2007 goals and focus. The FY 2007 budget does not represent the hiring of large numbers of new employees or the creation of new programs, but instead focuses on building upon the organization's core services and enhancing programs and functions that have already been established in years past.

A GROWING AND DIVERSE ECONOMY

The city continues to experience healthy growth. Aided by an infusion of many new and diverse residential, commercial, and retail developments, the approved budget includes an additional $2.6 million in on-going revenue to the general fund.

Projects directly attributing to the city's revenue gains include several retail components, with a new Wal-Mart Supercenter and Lowes Home Improvement in the Quarry Bend development, a new Home Depot at the Little Cottonwood Center, a new lifestyle center at the South Towne Mall, and the final piece of the city's successful automall development, Saturn of Sandy. Business expansion in the community is also underway with approximately 530,000 square feet of office space under construction and expansion of one of the city's largest employers, Becton-Dickinson. Finally, a variety of residential construction projects are adding to the community's population base. With a housing mix that includes single-family homes, luxury condominiums, and affordable multi-family units, these new neighborhoods will further establish the community as one that caters to all ages and circumstances.

Moreover, it is significant to note that the city, in managing its financial resources, has been able to use a large amount of on-going revenue for specific, one-time purposes in FY 2007. Such a commitment provides greater flexibility with city resources in the future and better positions us in up-coming operating years.

The following is a review of significant on-going issues found in this budget document:

- *Neighborhood Preservation and Code Compliance.* In 2004, the City Council adopted a comprehensive neighborhood preservation ordinance. The ordinance outlined what is expected of residents in the maintenance of yards and homes. As part of this effort, the city, through the Community Development Block Grant (CDBG) program, hired an additional Code Compliance Officer in FY 2006 to specifically address the concerns of Historic Sandy. This year's budget includes transferring responsibility for this position from CDBG to the general fund.

- *Street Reconstruction and Hazardous Concrete Repair.* Maintaining the city's transportation infrastructure requires an annual commitment to our road maintenance and overlay program. This budget includes monies to improve the community's collector and neighborhood streets. Also, many hazardous concrete sidewalks have been scheduled for repair or replacement in the next 12 months. FY 2007 will add an additional $225,000 to the on-going street overlay and hazardous concrete budget, increasing the total, on-going line item amount to over $1.28 million.

- *Impacting Youth in Middle Schools.* In FY 2004, the Police Department received a federal grant to place police officers in the community's middle schools. The three-year effort has proved very successful and highlighted the great impact law enforcement personnel can have on preteens. This year's budget continues the funding of three police officers in the city's middle schools, using general fund monies.

- *Park Expansion and Growth*. As the city continues to expand its parks and recreational amenities, it is necessary to add parks personnel. In FY 2007, the city will construct and complete four new parks and one trail head; namely, Creekside Park, the Promenade Wetlands, the Urban Fishery, the Granite Trail Head, and an 8-acre park at Quarry Bend. This year's budget includes the hiring of one full-time grounds worker and two seasonal grounds workers to partially address our growing maintenance needs. Future years will require us to add personnel as the noted acreage is fully developed.

- *Employee Compensation and Health Insurance.* FY 2007 continues the city's efforts to retain a qualified workforce. Existing salary survey information suggests that the city is gaining ground on its sister communities and that changes made to our compensation plan in FY 2006 are leading to expected positive outcomes. Consistent with a rise in the area's cost of living, a 2% market

adjustment is included in this year's budget for all city employees. In addition, FY 2007 will mark a change in the city's healthcare carrier. Previously with Intermountain Healthcare and Altius Health Plans, all city employees will transition to Blue Cross Blue Shield of Utah on July 1.

- *Fund Balance.* As in years past, monies have been set aside in the general fund balance to soften unanticipated needs and provide additional financial security and strength to the city as a whole. The $384,531 contribution increases the cash reserve fund to 11.5% of general fund revenue.

- *Alta Canyon Property Tax Increase.* Despite strength in the general taxes and revenue of the city, the Alta Canyon Recreation District has struggled to make ends meet. Sandy City assumed management of the Alta Canyon facility in FY 2003. The financial health of Alta Canyon has stabilized but it has become apparent that it will be difficult to maintain this health long term without further subsidy from the general fund. Alternatively, the Alta Canyon Board recommended a 20% property tax increase. By state law, the property tax rate is adjusted annually to allow additional taxes for new growth but not for the increased value of existing properties. As a result, the purchasing power of the property tax revenue has diminished over time. This is the first property tax increase since the Alta Canyon taxing district was established in 1984. Consistent with the board's recommendation, the City Council approved the tax increase pending the "truth in taxation hearing" required by state law. This hearing is scheduled for August 8, 2006. The increase will generate nearly $58,000 in additional revenue at an annual cost of $6.77 to the owner of a $300,000 home.

CAPITAL PRESERVATION AND GROWTH

In addition to on-going revenue, we also expect one-time revenue of $4 million. Approved spending allocations include the following:

- *Replacement of Fire Station 32.* In July, the city will begin construction of a replacement for Fire Station 32. Built in 1982, the existing structure lacks adequate sleeping quarters for fire personnel and space for the department's needed equipment and supplies. Moreover, the current structure fails to meet today's seismic codes. The new, expanded 10,000 square foot facility will also house a police substation and a community room. It is anticipated that construction of the station will take nine months. The FY 2007 budget includes $1.35 million for the new station.

- *Arterial Streets and Matching Requirements.* In FY 2006, the city received substantial federal monies for the complete reconstruction of 1300 East. The project, which will include a complete overlay, wall replacement along the entire corridor, and trail, median, and intersection improvements, is expected to begin in the spring of 2007. Consistent with all federally appropriated projects is a local municipal match. In FY 2007, the city will set aside $1.74 million of the needed $2.87 million project match. Moreover, it should be noted that significant one-time monies have also been appropriated this year to address other road needs, including an overlay of 10600 South, a new traffic signal at 9600 South Highland Drive, and monies to purchase rights-of-way for future city streets.

- *Municipal Building Preservation, Renovation, and/or and Replacement*. As the city's buildings and facilities grow older, the city has set aside funds to deal with the matter. Of particular concern are the city's Parks and Recreation Building and the now 14-year-old City Hall.

Programmed projects include a new roof at City Hall, as well as an architectural assessment and building replacement review of the Parks and Recreation Building.

- *Parks and Trail Development*. FY 2007 will mark another successful year in the development and maintenance of the city's parks and trails infrastructure. Included in this budget are the resources needed to complete the Urban Fishery, expand parking at Flat Iron Park, enhance trail amenities at Quail Hollow Park, reconstruct parking lots at Bell Canyon Park and Willow Creek Park, and complete a full-service, 8-acre park at the Quarry Bend development. These additions only serve to reinforce the city's commitment to open space and trails.

A BRIGHT FUTURE

As we enter a new fiscal year, we are excited for what the future holds for Sandy City. The city is financially strong as a result of positive economic growth, conservative budgeting practices, and grant opportunities from both the state and federal governments. Our residents continue to be pleased with the service levels we provide, as well as the community's overall quality of life. We are committed to the vision and direction set as part of this budget process and will strive to make Sandy City an even better place to live, work, and play. We look forward to another successful fiscal year.

Respectfully,

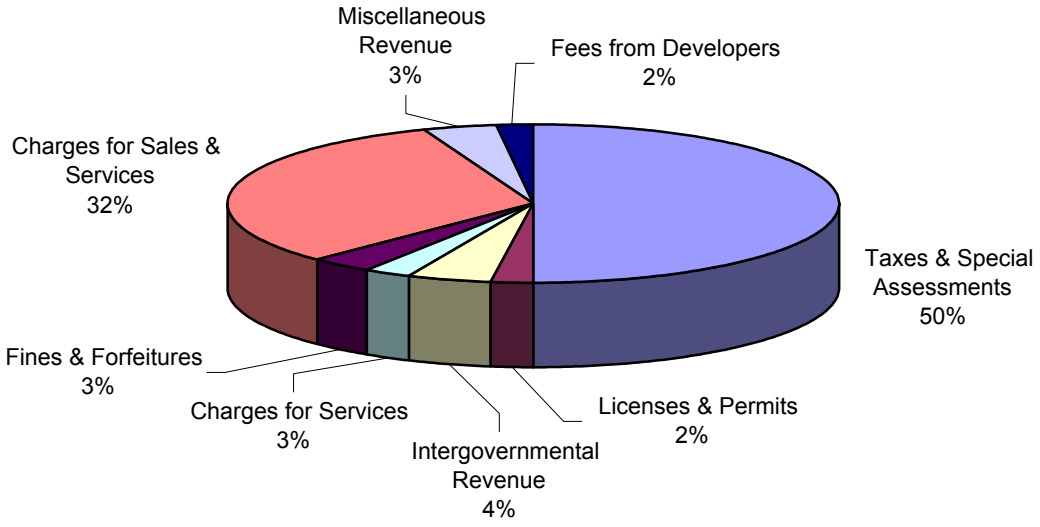
Thomas M. Dolan
Mayor

Steve Fairbanks
City Council Chair

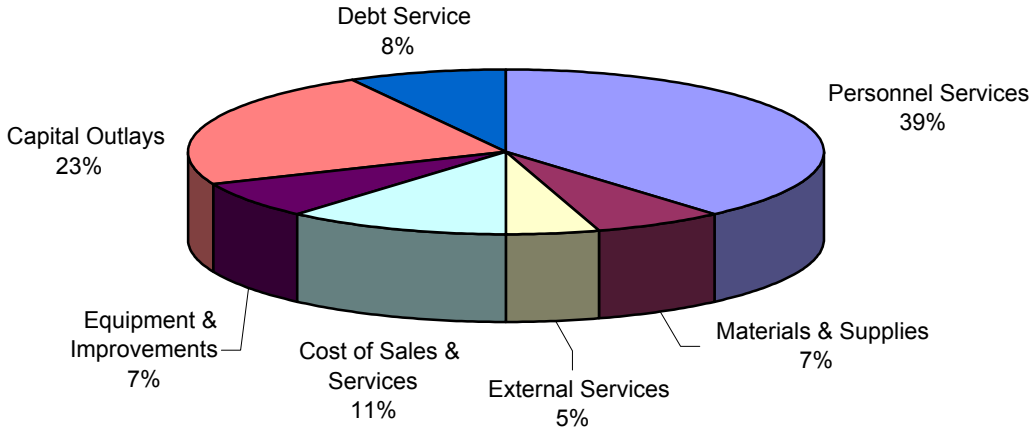
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources
FY 2007



Consolidated Financing Uses
FY 2007



SUMMARY	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
Taxes & Special Assessments	$ 31,962,359	$ 33,739,283	$ 36,265,653	$ 37,742,555	$ 41,063,297
Licenses & Permits	1,685,082	1,740,360	2,011,739	1,740,600	1,951,000
Intergovernmental Revenue	6,806,865	5,622,781	3,996,485	7,564,288	3,674,234
Charges for Services	1,647,526	2,060,400	2,122,465	1,983,629	2,073,649
Fines & Forfeitures	2,352,612	2,661,801	2,587,126	2,571,923	2,575,100
Charges for Sales & Services	21,503,356	22,818,132	22,507,581	24,643,764	26,154,139
Bond Proceeds	7,557,947	17,257,091	17,377,599	3,740,798	-
Miscellaneous Revenue	3,195,783	2,797,944	4,306,352	3,061,652	3,320,651
Fees from Developers	1,018,256	824,366	1,317,887	1,513,400	1,501,400
Total Financing Sources	**77,729,786**	**89,522,158**	**92,492,887**	**84,562,609**	**82,313,470**
Financing Uses:					
Personnel Services	29,783,456	30,092,348	30,247,038	32,950,503	34,727,470
Materials & Supplies	5,752,521	5,363,600	5,561,300	6,675,376	5,946,523
External Services	3,501,553	3,057,105	3,258,138	4,177,745	4,256,990
Cost of Sales & Services	8,017,626	8,602,105	8,160,888	10,046,445	10,219,179
Equipment & Improvements	1,168,105	1,586,195	1,978,288	5,773,040	6,361,806
Capital Outlays	27,851,630	19,273,734	12,013,517	44,879,771	20,949,350
Debt Service	8,386,979	8,642,709	10,187,026	8,585,214	7,232,809
Bond Refunding	4,640,703	10,260,000	15,120,000	3,650,000	-
Total Financing Uses	**89,102,573**	**86,877,796**	**86,526,195**	**116,738,094**	**89,694,127**
Excess (Deficiency) of Financing Sources over Financing Uses	**$(11,372,787)**	**$ 2,644,362**	**$ 5,966,692**	**$(32,175,485)**	**$ (7,380,657)**

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 $1,088,214 for FY 2007. Capitalized material and supplies total $35,100. Capitalized internal services are omitted to avoid double counting.

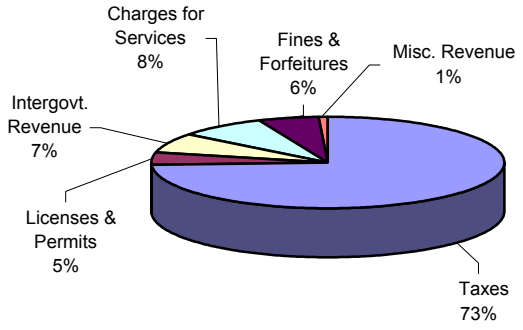
Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2006 estimated column is the FY 2006 budget plus any revisions made during the year including the capital project carryovers. The $44,879,771 shown on the capital outlay line for FY 2006 includes $28,593,623 that was reappropriated from the prior year. At the close of FY 2006, any remaining appropriation will be reappropriated in FY 2007.

Debt Service - The FY 2007 debt service line includes $3,249,811 used to retire the current debt.

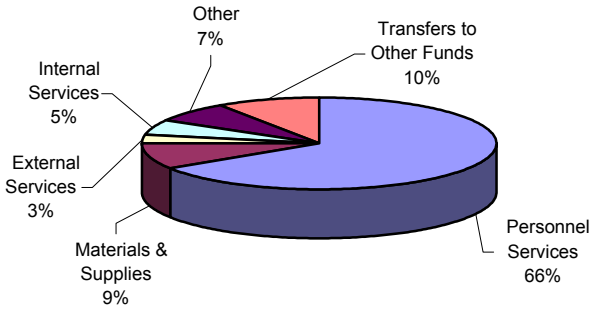
Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2006 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

Summary	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
Taxes	$ 26,565,981	$ 27,834,824	$ 30,042,946	$ 31,297,229	$ 32,145,366
Licenses & Permits	1,685,082	1,740,360	2,011,739	2,177,355	1,951,000
Intergovernmental Revenue	3,139,964	3,557,151	3,051,028	3,515,604	2,925,033
Charges for Services	2,388,456	2,774,917	3,195,622	3,278,485	3,510,577
Fines & Forfeitures	2,221,644	2,500,242	2,299,500	2,396,524	2,400,100
Miscellaneous Revenue	130,643	77,853	142,957	428,585	364,983
Transfers In From Other Funds	950,936	54,746	40,000	40,000	40,000
Total Financing Sources	**37,082,706**	**38,540,093**	**40,783,792**	**43,133,782**	**43,337,059**
Financing Uses:					
Personnel Services	23,894,657	24,366,486	24,680,601	26,993,406	28,267,159
Materials & Supplies	4,140,426	4,021,426	4,164,449	4,767,287	3,948,408
External Services	1,128,292	1,177,037	1,114,383	1,403,803	1,302,397
Internal Services	3,404,457	3,494,446	3,354,282	3,482,716	2,325,483
Grants	36,101	37,989	21,877	29,000	23,000
Equipment & Improvements	239,676	591,897	382,119	154,663	138,409
Contingency	-	-	-	122,000	122,000
Capitalized Internal Services	-	-	-	-	1,344,404
Capital Outlays	-	-	-	20,000	1,370,617
Transfers to Other Funds	4,088,483	4,785,812	7,066,081	5,721,474	4,110,651
Total Financing Uses	**36,932,092**	**38,475,093**	**40,783,792**	**42,694,349**	**42,952,528**
Excess (Deficiency) of Financing Sources over Financing Uses	**150,614**	**65,000**	**-**	**439,433**	**384,531**
Fund Balance - Beginning	**3,939,277**	**4,089,891**	**4,154,891**	**4,154,891**	**4,594,324**
Fund Balance - Ending	**$ 4,089,891**	**$ 4,154,891**	**$ 4,154,891**	**$ 4,594,324**	**$ 4,978,855**

Financing Sources



Financing Uses



Financing Sources	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Taxes & Special Assessments					
3111 General Property Taxes	$ 6,778,103	$ 7,103,637	$ 7,082,393	$ 6,966,021	$ 7,050,800
3112 General Sales & Use Taxes	14,569,744	15,161,445	15,857,517	17,040,704	17,624,000
3113 Franchise Taxes	4,299,404	4,688,366	6,284,131	6,491,550	6,745,666
3115 Motor Vehicle Fee	918,730	881,376	818,905	798,954	724,900
Licenses & Permits					
3121 Business Licenses & Permits	631,580	689,484	768,170	821,652	825,000
3122 Building Permits	953,896	974,642	1,158,167	1,285,491	1,052,400
3123 Dog Licenses	32,137	37,678	36,801	40,430	38,600
3124 Road Cut Permits	67,469	38,556	48,601	29,782	35,000
Intergovernmental Revenue					
3131 Federal Grants	77,752	200,451	129,465	125,000	10,713
3132 State Grants	3,053,892	3,323,182	2,908,921	3,370,284	2,873,000
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	-	25,198	4,322	12,000	33,000
Charges for Services					
3141 Administrative Charges	1,033,484	1,151,671	1,344,587	1,520,720	1,705,077
3142 Public Safety Fees	1,073,155	1,346,756	1,428,966	1,397,755	1,461,700
3143 Public Works Fees	3,466	6,241	10,382	11,530	8,000
3144 Parks & Cemetery Fees	78,425	98,807	116,309	138,931	132,800
3145 Community Development Fees	158,598	134,052	257,202	164,760	158,000
3149 Other Services & Fees	41,328	37,390	38,176	44,789	45,000
Fines & Forfeitures					
3151 Court Fines	2,197,946	2,473,626	2,270,824	2,252,690	2,254,000
3152 Dog Fines	23,698	26,616	28,676	29,591	30,100
3153 Court Surcharge	-	-	-	114,243	116,000
Miscellaneous Revenue					
3161 Interest Income	104,687	46,483	114,103	242,667	221,291
3162 Cell Tower Leases	-	-	-	160,521	124,892
3169 Sundry	25,956	31,370	28,854	25,397	18,800
Transfers In From Other Funds					
3412 Transfer In-Special Rev. Funds	-	-	40,000	40,000	40,000
3414 Transfer In-Capital Proj. Funds	950,936	54,746	-	-	-
Total Financing Sources	**$ 37,082,706**	**$ 38,540,093**	**$ 40,783,792**	**$ 43,133,782**	**$ 43,337,059**

Transfers to Other Funds	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
44125 Community Events & Arts Fund	$ 413,093	$ 303,099	$ 304,201	$ 332,750	$ 359,089
44126 Amphitheater Fund	-	107,800	108,079	107,800	127,800
4413101 Court Building Bond	-	-	303,670	300,249	253,359
4413102 City Hall Bonds	492,077	481,717	474,178	482,140	446,761
4413105 Fire Station Bonds	138,079	137,663	137,158	136,123	-
4413106 Innkeeper Bonds	22,149	-	328,139	-	-
4413107 Equipment Lease	185,189	-	-	-	-
4413108 Road Bonds	783,320	766,605	797,861	796,712	110,443
44141 Capital Projects-General Rev. Fund	933,500	1,804,971	3,541,736	1,991,783	1,008,947
44146 Capital Projects-State Road Fund	379,141	416,442	298,408	754,799	964,870
44153 Electric Utility Fund	554,628	549,654	549,654	596,121	580,234
44154 Recreation Fund	187,307	217,861	222,997	222,997	259,148
Total Transfers to Other Funds	**$ 4,088,483**	**$ 4,785,812**	**$ 7,066,081**	**$ 5,721,474**	**$ 4,110,651**

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

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

Consistent with that mission, the FY 2006-07 budget process began by considering some important input and establishing some goals. In January 2006, the Mayor and City Council held a planning retreat from which emerged the following eight areas of major focus:

- 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 arts and facilities.
- Strengthen communications with citizens, businesses, and other institutions.
- Maintain a highly qualified employee work force.

Many of these focus areas are consistent with those that emerged from planning sessions held in April 2002 and again in April 2004 from which earlier goals were established and progress made.

Annually in December, the city has conducted a citizen survey through an independent pollster. Previous surveys were conducted by Dan Jones and Associates. A survey was not conducted in December 2005 but current plans include conducting a survey in December 2006 and biannually thereafter. The results provide valuable feedback on current operations and input on the policy direction of the city. Selected results from the survey are included in this book.

Finally, each January the Mayor's cabinet holds a budget retreat. In addition to the above input, presentations are made about pending legislation, the Mayor's vision, preliminary revenue estimates, compensation issues, and each department's budget issues.

After the retreat, the budget staff consolidated the information into a list of budget goals and initiatives for the FY 2007 budget. This section includes those goals and initiatives and a summary of questions from the citizen survey about the overall direction of the city and citizen priorities.

FY 2006-07 BUDGET GOALS AND INITIATIVES

- **Continue the tradition of excellent core services, financial stability, and lean operations.**
    - Continue to provide the core services of police, fire, roads, etc. at current service levels considering increases in cases where current services levels are jeopardized.
    - Maintain current tax rates.
    - Adjust user fees only as justified by cost increases that otherwise would require subsidization with tax revenue.
    - Consider the recommendations of the business license fee study currently under way.
    - Avoid rapid on-going growth by funding one-time needs with current on-going money.
    - Continue to set aside money in fund balance for financial security.
    - Limit adding new employees in favor of taking care of current employees.
        - Address issues identified by the salary survey.
        - Address benefit issues such as retirement and health insurance.
        - Provide a general comp plan for all employees.
    - Develop formal mechanisms to provide for key staff knowledge transfer.

- **Continue economic development efforts sufficient to provide adequate commercial amenities and an adequate tax base.**
    - Prepare a new economic development plan.
    - Identify future RDA/EDA areas.
    - Prepare a capital improvement plan for existing RDA/EDA project areas.
    - Assist older established commercial centers to revive and grow their businesses with priority given to vacant buildings.
- **Preserve the neighborhoods as attractive and inviting places to live.**
    - Strengthen code compliance with priority to programs that stress voluntary compliance over regulatory enforcement.
    - Continue the neighborhood preservation initiative.
    - Provide funding for homeowners of limited income to make home repairs.
- **Keep traffic moving smoothly and safely and roads/sidewalks in good repair.**
    - Continue the street maintenance/replacement program.
    - Enforce traffic laws for safe travel and safe neighborhoods.
    - Continue the sidewalk maintenance/replacement program with priority given to hazardous sidewalks and sidewalk linkage (small links of missing sidewalks).
    - Update transportation element of the master plan.
    - Continue road/traffic calming efforts including "Radar Monitors."
    - Improve traffic flow/safety in residential and commercial areas with priority to traffic signalization.
    - Study alternate transportation needs including walkable neighborhoods, bicycle friendly, senior transportation, and shuttle service.
- **Provide park and green spaces for recreational activities and to beautify the city.**
    - Develop a neighborhood park and open space at the gravel pit and amphitheater sites.
    - Maintain/renovate existing parks and facilities.
    - Continue to implement the trails master plan with priority given to trails that link neighborhoods; link the Bonneville and Jordan River Trails; connect neighborhoods to commercial centers; and to cycling trails.
    - Implement landscape improvements at the 90th South freeway interchange.
- **Secure a supply of quality water adequate to satisfy needs for generations to come.**
    - Continue to implement the water master plan.
    - Continue to secure irrigation water rights when available and preserve our right to Utah Lake System water.
- **Protect homes and businesses from flooding caused by storms.**
    - Continue to implement the storm water master plan with priority given to a detention basin at the gravel pit.
    - Consider an additional crew and truck to keep storm lines clear of debris.
- **Help make streets and neighborhoods safe through adequate street lighting.**
    - Add needed lighting to portions of State Street, 7th East, Wasatch Boulevard, and Historic Sandy.
- **Maintain/build city facilities that are assets to the community and employees.**
    - Fund the renovation or replacement of Fire Station 32.
    - Determine when and where to replace the Parks & Recreation facility.
    - Seek funding for a Community Center/Children's Theater/Performing Arts Center.
    - Seek funding for a Boys and Girls Club building.
    - Work with Salt Lake County to expand the Sandy Library.
    - Plan for the eventual replacement of the Public Works facility.
    - Evaluate Public Utilities facilities particularly the 1220 East site.
- **Improve the city's ability to educate and communicate with citizens and constituency.**
    - Educate residents on ways to maintain healthy and attractive neighborhoods including such initiatives as Healthy Sandy, Sandy Pride, and spring/fall cleanup.
    - Improve the city website, newsletter, and e-government/bill pay services.

- Formulate a communications plan after evaluating options such as branding, community TV, town meetings, community coordinators, etc.

CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall directions of the city and citizen prioritization of issues facing the city. Only issues and improvements that received a response rate of 2% or greater are included. Additionally, other data from the survey is included throughout this book in the departmental sections.

In the FY 2005 survey, citizens refer specifically to an issue with Wal-Mart and the gravel pit for the first time. The survey was conducted in December 2004 at the same time that a proposal was made to develop a gravel pit located between 9000 and 9400 South and between 900 and 1100 East. The proposed Quarry Bend development included a Wal-Mart, a Lowe's, and other mixed retail and residential uses. In order for the development to proceed, the City Council needed to approve a zoning modification. The approval process resulted in considerable public discussion which is reflected in the FY 2005 survey.

Measure (Fiscal Year)	2002	2003	2004	2005	2006
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	12%	11%	12%	13%	N/A
More parks / open space / recreation	7%	7%	6%	10%	N/A
Better traffic control	5%	8%	10%	9%	N/A
Lower taxes	7%	7%	7%	6%	N/A
Do not want Wal-Mart / big box store	--	--	--	6%	N/A
More business / grocery stores	2%	2%	2%	3%	N/A
Put park in gravel pit (Quarry Bend)	--	--	--	3%	N/A
Want Wal-Mart / big box store	--	--	--	2%	N/A
Better police protection / more police	6%	3%	5%	2%	N/A
On/off ramps on I-15 / better freeway access	2%	2%	3%	2%	N/A
Clean up city / junk cars / trash	--	--	3%	2%	N/A
More schools / money to schools / school issues	2%	4%	2%	2%	N/A
More street lights / finish lighting	3%	2%	2%	2%	N/A
Bike / running / walking paths	--	1%	1%	2%	N/A
Better planning / zoning / zoning issues	--	--	--	2%	N/A
Less building / stop building / retail / strip malls	1%	2%	1%	2%	N/A
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	33%	27%	29%	20%	N/A
Wal-Mart	--	--	--	10%	N/A
Gravel Pit	--	--	--	8%	N/A
Schools / education	7%	9%	8%	7%	N/A
Traffic / traffic lights	2%	5%	5%	6%	N/A
Taxes / high taxes	5%	8%	4%	4%	N/A
Crime / gangs / drugs	7%	7%	12%	4%	N/A
Development / over-development / building	3%	2%	3%	4%	N/A
We need more businesses / tax base	3%	1%	1%	3%	N/A
Open space	--	--	--	3%	N/A
Public Safety	--	--	--	3%	N/A
Government issues / city hall / politician issues	--	1%	1%	3%	N/A
Economic problems	--	1%	<1%	2%	N/A

Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?

Safety / no fear of crime / safe secure environment	56%	55%	55%	55%	N/A
Clean / well kept up / aesthetically pleasing	3%	2%	5%	5%	N/A
Peace and quiet / peace of mind	2%	4%	3%	4%	N/A
Good neighbors / friendly / care for each other	3%	3%	3%	4%	N/A
Freedom / able to come and go as we need to	6%	3%	3%	3%	N/A
Excellent services / affordable services	3%	4%	2%	3%	N/A
It is good now	--	--	--	3%	N/A
Good schools / educational opportunities	3%	2%	1%	2%	N/A
Community spirit / togetherness	--	--	--	2%	N/A

What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?

Road improvement / streets	16%	13%	13%	15%	N/A
Shopping / business growth	19%	14%	17%	12%	N/A
Street lights	17%	17%	11%	8%	N/A
Parks / more parks / recreation	6%	6%	5%	7%	N/A
None / no change / no improvements	3%	5%	4%	7%	N/A
Law enforcement / police protection	5%	5%	2%	4%	N/A
Development	2%	2%	3%	3%	N/A
Outdoor amphitheater	3%	3%	5%	2%	N/A
Cleaner city / beautification / landscaping	3%	2%	4%	2%	N/A
Population growth / managed growth	1%	3%	2%	2%	N/A
City Hall / government facility	1%	1%	2%	2%	N/A
City services (fire / snow removal / etc.)	2%	1%	2%	2%	N/A
Garbage / trash pickup / recycling	1%	<1%	1%	2%	N/A
Improved infrastructure	--	--	--	2%	N/A

GUIDING FINANCIAL PRINCIPLES

While the city's long-term goals and objectives guide what the budget accomplish, 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 own 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.

- 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 sections that follow on the budget process, the 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 their review, consideration, and adoption.

BUDGET CALENDAR
2006 - 2007

ID	Responsible Party	Finish	Task
1	Mayor / Budget Committee	1/16/2006	Budget Preparation Guidelines
2	Department Heads	1/17/2006	Cabinet Budget Retreat
3	Budget Committee	1/31/2006	Budget Overview with City Council
4	Department Heads	2/20/2006	Finalize Internal Service
5	Personnel	1/30/2006	Position Control Report
6	Department Heads	2/6/2006	Submit Capital Project/One Time
7	Department Heads	1/30/2006	Estimate Restricted Revenues
8	City Treasurer	1/30/2006	Develop Fee Schedule
9	Finance Director	2/10/2006	Report to County - Public Hearing Tax Increase Intent
10	Budget Committee	2/21/2006	Review Capital Projects One Time Proposals
11	Personnel	2/28/2006	Personnel Service Costs
12	Department Heads, Budget Committee, City Council	3/17/2006	Develop Compensation Plan
13	Finance Director	2/28/2006	Estimate General Revenues
14	Department Heads	3/20/2006	Departments Submit Tentative Budget
15	Mayor, CAO, Budget Committee, Departments	5/2/2006	Review, Balance, Finalize Mayor's Tentative Budget
16	Mayor, City Council	5/2/2006	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice
17	City Recorder	5/4/2006	Notice/Public Hearings for all Budgets incl. Alta Canyon/RDA
18	City Council	5/30/2006	Budget Public Hearings
19	City Council	6/6/2006	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. The CAO prepares a tentative budget with the Mayor's approval which is presented to the City Council on or before the first regularly scheduled meeting in May. The Chief Administrative Officer 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 can not 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, City Council, 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, 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 which provide for efficient management. They also provide a framework for the budget which 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 for the administration and 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 which 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, Community Events, the Amphitheater, the Electric Utility, 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 a private business and charge a fee to the users which 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:

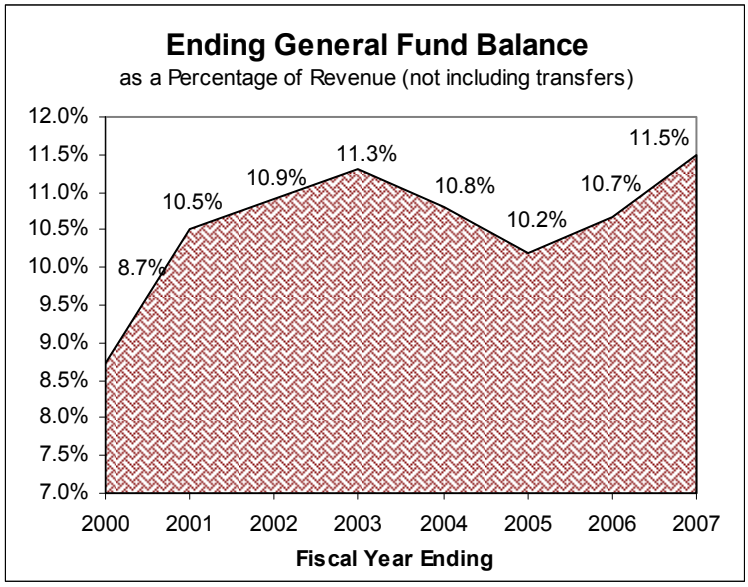
> ***The Alta Canyon Sports Center Fund*** accounts for the activities created by the Alta Canyon Recreation Special Service District.
>
> ***The Water Fund*** is used to account for the operations of the city's water utility.
>
> ***The Waste Fund*** accounts for waste collection services provided by 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. While fund balance in the general fund increased, the schedule on page 19 shows a decrease in the other funds. An explanation is warranted. The primary reason is the way we account for capital projects. For example, the $3,680,996 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

SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2007

	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	$ 7,050,800	$ -	$ 282,464	$ -	$ -	$ 376,619	$ 352,156	$ -	$ -	$ -	$ 8,062,039
Property Tax - Increment	-	-	-	-	7,650,000	-	-	-	-	-	7,650,000
Sales Tax	17,624,000	-	-	-	-	-	-	-	-	-	17,624,000
Franchise Tax	6,745,666	-	-	-	-	-	-	-	-	-	6,745,666
Motor Vehicle Fee	724,900	-	-	-	-	-	37,475	-	-	-	762,375
Other Taxes & Assessments	-	-	1,131,439	-	3,190	-	-	-	-	-	1,134,629
Licenses & Permits	1,951,000	-	-	-	-	-	-	-	-	-	1,951,000
Intergovernmental Revenue											
State Road Funds	2,873,000	-	-	-	-	-	-	-	-	-	2,873,000
Other Intergovernmental	52,033	-	-	300,000	404,201	-	-		-	-	756,234
Charges for Services	3,510,577	-	267,000	-	-	1,149	-	-	-	-	3,778,726
Fines & Forfeitures	2,400,100	-	-	175,000	-	-	-	-	-	-	2,575,100
Charges for Sales & Services	-	2,870,257	-	-	685,200	6,283,290	617,291	17,489,420	3,714,146	1,250,100	32,909,704
Miscellaneous Revenue	364,983	180,500	121,484	461,308	195,505	511,679	32,215	580,786	21,554	-	2,470,014
Fees from Developers	-	450,000	-	560,100	-	-	-	443,300	-	-	1,453,400
Transfers in From Other Funds	40,000	40,000	4,026,409	3,007,492	1,326,271	-	-	-	-	150,000	8,590,172
Total Financing Sources	43,337,059	3,540,757	5,828,796	4,503,900	10,264,367	7,172,737	1,039,137	18,513,506	3,735,700	1,400,100	99,336,059
Financing Uses:											
Administration	4,099,326	-	-	333,000	964,379	1,445,154	-	-	-	-	6,841,859
City Council	546,618	-	-	-	-	-	-	-	-	-	546,618
Attorney	1,131,805	-	-	-	-	-	-	-	-	-	1,131,805
Finance & Information Svcs	1,645,714	-	-	-	-	1,220,839	-	-	-	-	2,866,553
Police	12,099,189	-	-	-	-	-	-	-	-	-	12,099,189
Fire	6,705,699	-	-	774,434	-	-	-	-	-	-	7,480,133
Public Works	5,902,582	-	-	5,032,866	-	4,027,763	-	-	3,735,700	-	18,698,911
Parks & Recreation	3,334,425	-	-	1,641,596	1,109,667	-	1,051,482	-	-	1,686,306	8,823,476
Community Development	2,135,867	-	-	25,000	165,925	-	-	-	-	-	2,326,792
Public Utilities	-	2,616,161	-	-	640,234	-	-	18,513,506	-	-	21,769,901
Economic Development	-	-	-	-	6,681,059	-	-	-	-	-	6,681,059
Non-Departmental	1,240,652	-	5,763,170	78,000	611,400	357,988	-	-	-	-	8,051,210
Transfers out to Other Funds	4,110,651	924,596	470,406	300,000	2,104,570	192,236	-	-	-	-	8,102,459
Total Financing Uses	42,952,528	3,540,757	6,233,576	8,184,896	12,277,234	7,243,980	1,051,482	18,513,506	3,735,700	1,686,306	105,419,965
Excess (Deficiency) of Financing Sources over Fiancing Uses	384,531	-	(404,780)	(3,680,996)	(2,012,867)	(71,243)	(12,345)	-	-	(286,206)	(6,083,906)
Fund Balance - Beginning	4,594,324	1,218,736	2,895,266	3,680,996	2,861,436	7,853,601	109,694	3,229,546	606,560	650,008	27,700,167
Fund Balance - Ending	$ 4,978,855	$ 1,218,736	$ 2,490,486	$ -	$ 848,569	$ 7,782,358	$ 97,349	$ 3,229,546	$ 606,560	$ 363,802	$ 21,616,261

* 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 Consolodated Budget Schedule on that same page.

projects program which means that the goal is for the ending fund balance to always be zero. Likewise, the beginning fund balance in the "Other Governmental Funds" column primarily consists of the estimated surplus in the redevelopment and landscape maintenance funds at the end of FY 2006. The surplus money is reappropriated in the FY 2007 budget to bring the fund balance in these funds to zero.

The $848,569 remaining is in the community events, amphitheater, recreation, and electric utility funds. The decrease in fund balance in the debt service fund is due to a transfer of excess money to the capital projects fund. The Alta Canyon and golf funds also show a significant decrease in fund balance which is explained in footnote 3 on page 165 and footnote 2 on page 170.

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 on-going 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.

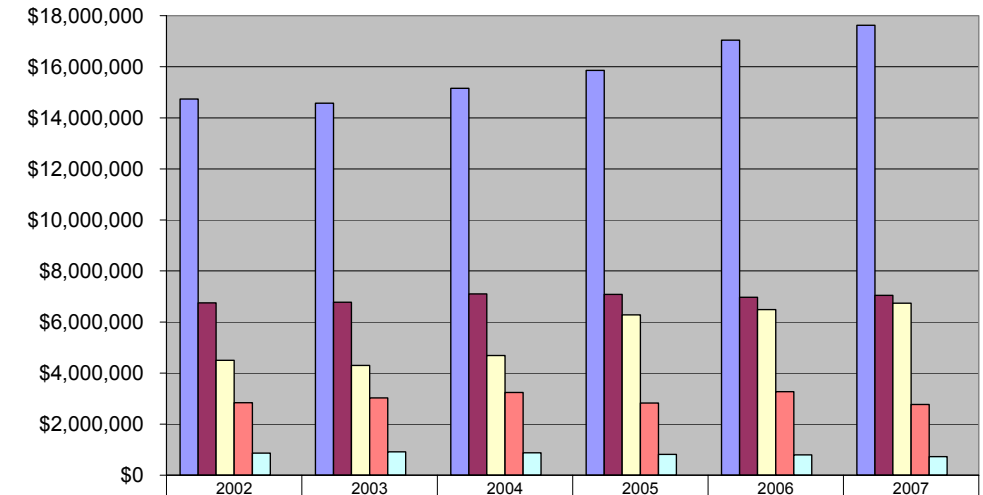
REVENUE ANALYSIS

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.

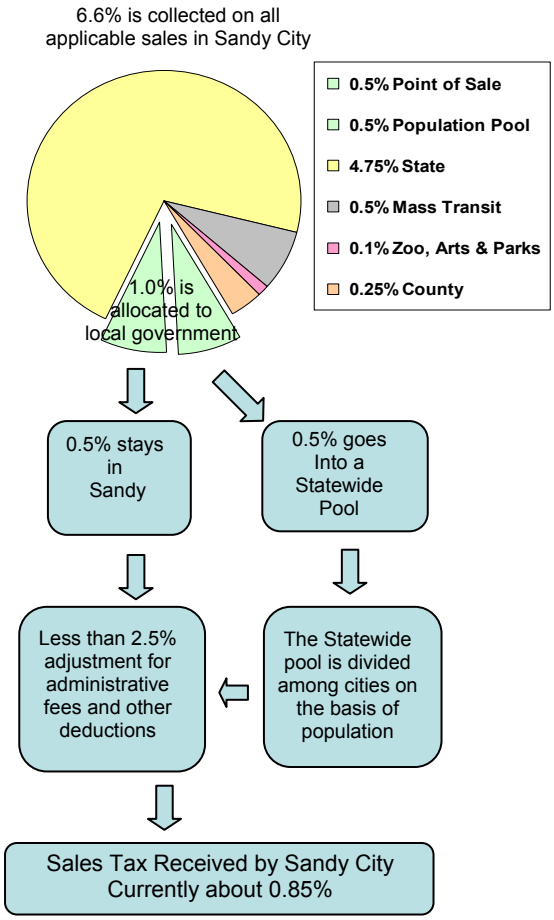
General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- 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.



	2002	2003	2004	2005	2006	2007
Sales Tax	$14,740,321	$14,569,744	$15,161,445	$15,857,517	$17,040,704	$17,624,000
Property Tax	$6,746,658	$6,778,103	$7,103,637	$7,082,393	$6,966,021	$7,050,800
Franchise Tax	$4,501,770	$4,299,404	$4,688,366	$6,284,131	$6,491,550	$6,745,666
State Road Fund	$2,839,583	$3,028,933	$3,240,291	$2,828,925	$3,271,634	$2,775,000
Motor Vehicle Fees	$867,215	$918,730	$881,376	$818,905	$798,954	$724,900
Total	$29,695,547	$29,594,914	$31,075,115	$32,871,871	$34,568,863	$34,920,366

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 82% 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 almost 41% 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 2007 assume that the State will use new population estimates beginning with the September 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. For calendar year 2006, the economist for the State Tax Commission predicts a 6.1% growth in retail sales in Utah. The Sandy City budgeted forecast assumes a conservative 5% growth for FY 2006-07.

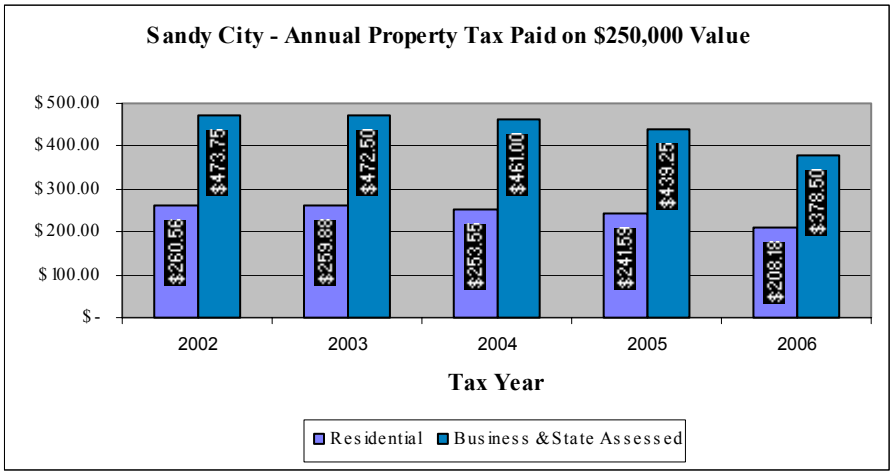
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than sales statewide but as was the case with population growth, that trend was reversed in FY 2004 and since then, Sandy sales have grown at a slower pace than sales statewide. Even with some anticipated new retail in FY 2007, Sandy sales are forecasted to grow by a modest 4.0%.

PROPERTY TAX

Property tax is Sandy City's second largest source of tax revenue accounting for about 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 2002	Tax Year 2003	Tax Year 2004	Tax Year 2005	Tax Year 2006
Tax Rate:					
General Fund	0.001730	0.001725	0.001683	0.001603	0.001381
Debt Service Fund	0.000071	0.000071	0.000069	0.000066	0.000057
Risk Management Fund	0.000094	0.000094	0.000092	0.000088	0.000076
Total Tax Rate	**0.001895**	**0.001890**	**0.001844**	**0.001757**	**0.001514**
Property Tax on $250,000 Home	**$ 260.56**	**$ 259.88**	**$ 253.55**	**$ 241.59**	**$ 208.18**
Property Tax on $250,000 Business or State Assessed Property	**$ 473.75**	**$ 472.50**	**$ 461.00**	**$ 439.25**	**$ 378.50**

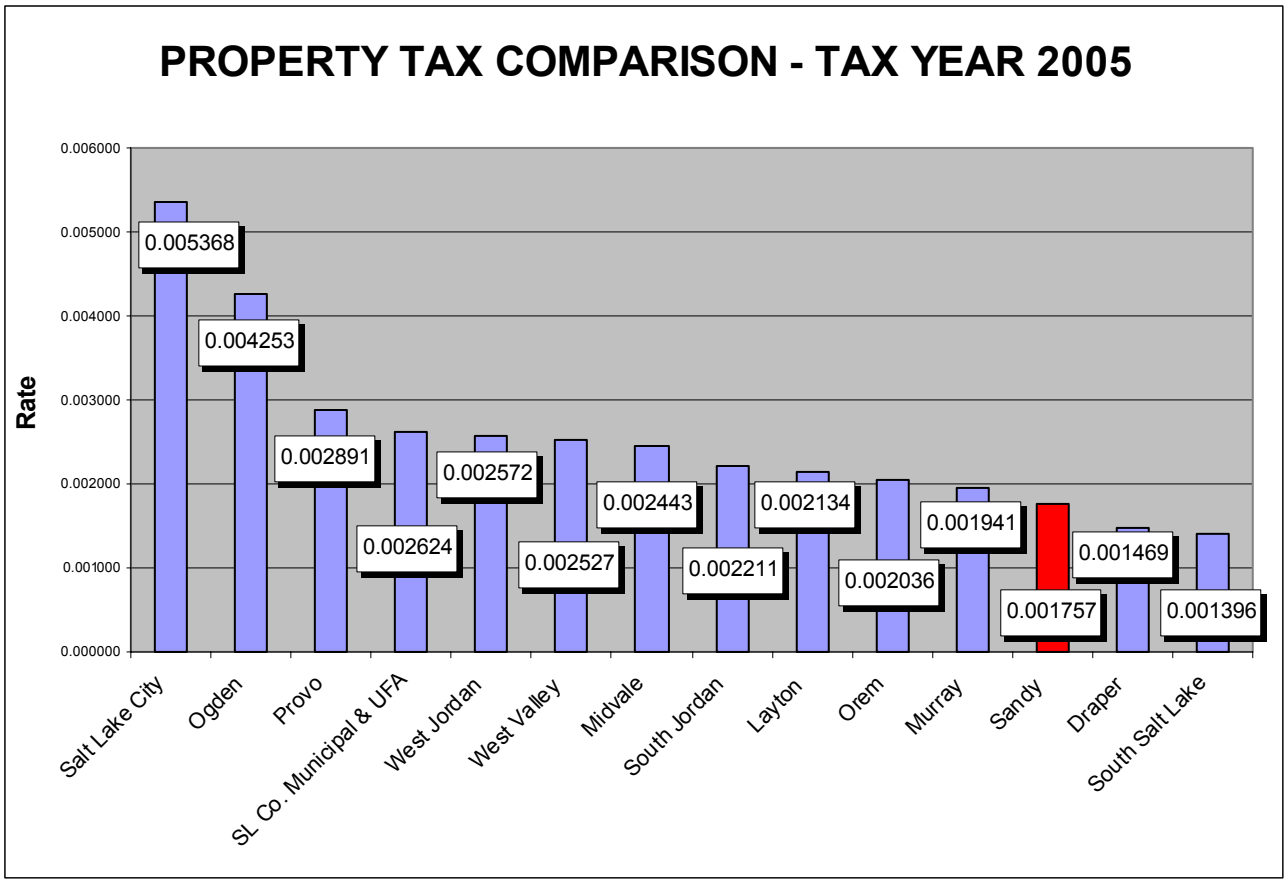


It should be noted that the Alta Canyon Recreation Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of its status as a special district this tax is separate from the Sandy City property tax. The Alta Canyon Recreation Board has recommended a 20% property tax increase which was approved by the City Council pending a truth in taxation hearing scheduled for August 8, 2006.

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 they submit 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 2007 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, adjustments are made as needed.

FRANCHISE TAX

Franchise Taxes are the third largest source of General Fund Revenue generating just under 16% 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 utility, the natural gas utility, and for cable television. A new law became effective July 1, 2004 for telecommunication utilities. Until now, the franchise fee applied only to telecommunication utilities that ran over land lines. Now telecommunication services that run both over land lines and over wireless networks all pay a 4% franchise tax. The result has been a significant increase in the telecommunications franchise receipts primarily because the volume of wireless revenue exceeded projections.

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. The projections assume a 3.8% increase for PacifiCorp that went into effect on March 1, 2006 and a 20.3% increase for Questar that went into effect on November 1, 2005 followed by an 8.0% decrease that went into effect on February 1, 2006.

State Law – Legislation was enacted during the 2006 session that will limit the growth that cities will realize from the franchise tax on natural gas. Growth for 2006 and 2007 will be limited to 10% of the base amount cities received in 2005. The FY 2007 forecast takes this mandate into account.

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 just under 2% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table:

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

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

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate 6% of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation. This fund receives 25% of the revenue collected from state highway user taxes and fees with the primary source being the $0.245 per gallon tax levied on motor fuel. Additionally the fund receives 1/16% of the state sales tax. 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. 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.

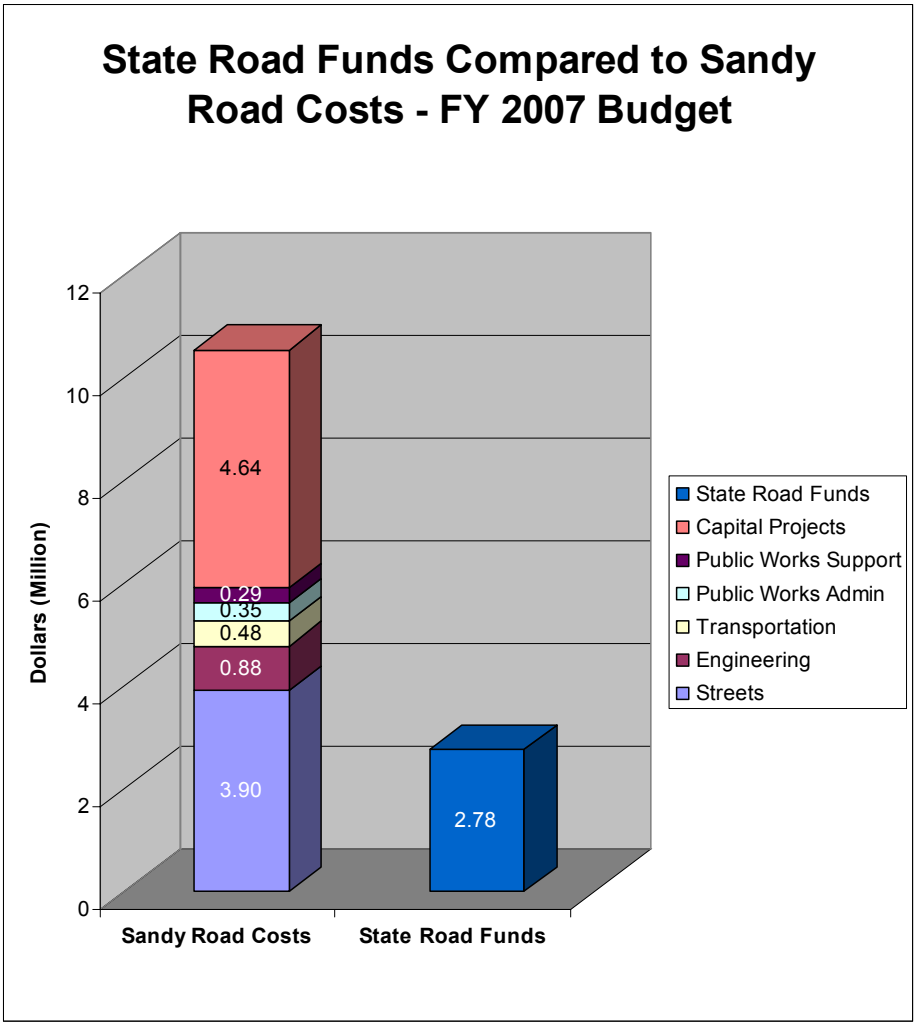
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

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 2007 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. The assumption for growth in available B & C Road funds is 3.9%.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an Aa+ bond rating from Standard's 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 2007 budget includes $3.2 million of debt service payments. As of June 30, 2007 the outstanding debt will be about $33 million. No new debt issues are anticipated during FY 2007. 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 issues.

DEBT POLICIES

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

OUTSTANDING GENERAL DEBT ISSUES

		Funding Source	Matures In:	Debt Service - FY 2007			Outstanding
				Principal	Interest	Total	(6/30/2007)
3108	1996 Road Bonds	General Fund RDA - Civic Ctr. So. RDA - Civic Ctr. No.	FY 2007	165,000	2,269	167,269	-
3107	Equipment Lease	Fleet Fund	FY 2007	89,811	2,425	92,236	-
3103	U of U Lease Revenue Bonds	Building Rental	FY 2007	160,000	2,200	162,200	-
31010	2000 Road Bonds	RDA - South Towne RDA - Civic Ctr. So.	FY 2010	655,000	190,814	845,814	3,050,000
3102	City Hall GO Bonds	Property Tax General Fund	FY 2012	600,000	129,025	729,025	3,050,000
3104	Sr. Citizens Section 108 Loan	CDBG Fund	FY 2015	125,000	113,026	238,026	1,595,000
31011	Storm Water Drainage Bonds	Storm Water Fund	FY 2017	580,000	342,596	922,596	7,460,000
3106	Innkeeper Bonds	Innkeeper Fees General Fund	FY 2020	297,025	266,467	563,492	6,466,357
3109	Park Project Bonds	RDA - Civic Ctr. So.	FY 2020	427,975	383,945	811,920	7,703,643
31013	Court Building Bonds	General Fund	FY 2024	150,000	150,993	300,993	3,625,000
Total				$ 3,249,811	$ 1,583,760	$ 4,833,571	$ 32,950,000

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 3103 – U of U Building Bonds – On May 24, 1994, the Municipal Building Authority (MBA) issued $2,325,000 in Lease Revenue Bonds. This issue is formally referred to as the 1994B Lease Revenue Bonds. These bonds were used to finance the acquisition of an educational facility (University of Utah continuing education), the funding of a Debt Service Reserve Fund, and the payment of costs of issuance for the bonds. The city will collect lease payments from the lessee to secure the bonds.

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 3107 – Equipment Lease – This fund is used to purchase equipment and golf carts for the River Oaks Golf Course.

Fund 3108 – 1996 Road Bonds – On December 1, 1996, the city issued $9,750,000 in Motor Fuel Excise Tax Revenue Bonds. The issue is formally referred to as the 1996 Motor Fuel Excise Tax Revenue Bonds. These funds were used to finance the costs of certain projects related to the construction and improvements to certain streets located within the city's boundaries. The remaining balance was used to fund a debt service reserve fund for the bonds. The issue is funded solely from Class C Road Funds given to the city. These Class C Road Funds 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. On August 15, 2003, this issue was refunded with the Series 2003 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 the 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 Civic Center South 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. Sales and use taxes are collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law.

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.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2005

Assessed Valuation:	
Primary Residential	$ 2,953,939,632
All Other	1,528,684,555
Total Assessed Valuation	$ 4,482,624,187
Reasonable Fair Cash Value	$ 6,919,830,111

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	$ 276,793,204	$ 276,793,204	$ 553,586,408
Less Outstanding General Obligation Bonds	4,225,000	0	4,225,000
Debt Margin	$ 272,568,204	$ 276,793,204	$ 549,361,408

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 2007 budget includes nearly $20.9 million for capital expenditures. The capital budget includes expenditures for land, buildings, and infrastructure related to roadways, parks, water, storm drainage, and street lighting. 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:

Land	$ 0
Buildings	$15,500
Improvements Other Than Buildings	$15,000
Utility Plant in Services	$15,500
Office Furniture and Equipment	$ 7,500
Machinery and Equipment	$ 7,500
Automobiles and Trucks	$ 7,500
Infrastructure & Capital Improvements	$15,000

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

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. On-going 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 generally 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.

The City Council provides oversight for the capital budget. They 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 master plans that influence the capital budget:

- ***Water*** – Highlights of this plan include increasing the supply of available water by 5,060 acre feet, increasing the peak daily production capacity, increasing the storage capacity and providing for better flows for fire suppression in key areas. The plan also included a rate study to assure that revenue would be adequate to fund the needed improvements. The current master plan was originally adopted in 2000 and was updated in 2003. Additional information on how this plan helped shape the budget can be found in the Public Utilities section of this book.

- ***Storm Water*** – The city's storm water master plan was completed in August 1998. An objective of the plan was that all drainage facilities would convey the 10-year, 3-hour storm event with no flooding. The plan identified 112 projects totaling $56.8 million. The projects were prioritized on the basis of existing flooding problems, project phasing, concurrent construction, and alternate funding sources. The plan also resulted in the implementation of a storm water fee that has generated an on-going revenue stream to begin funding these projects. Details on how this budget helps implement the plan can be found in the Public Utilities section of this book. The FY 2007 budget includes funding to update this plan.

- ***Transportation*** – The transportation master plan was last updated in September 1996. The plan looked at the existing road system and traffic volumes and projected future growth. The result was a recommended program of improvement projects that included short-, medium-, and long-

term projects as well as recommendations on work that needed to be performed on an annual basis. Funding is currently in place for an update of this plan.

- ***Parks –*** In August 2004, the city updated its 1996 parks, recreation, and trails master plan. Many elements of the original plan were accomplished including the acquisition of 150 acres of new developed parks, the acquisition of over 250 acres of new natural landscape parks and open space, and the acquisition of the River Oaks Golf Course. The 2004 update included a citizen survey which identified the following priorities: (1) remodeling, refurbishing, and updating current parks and facilities, (2) expanding the trail system, and (3) acquiring land for neighborhood and community parks. The projects funded in this budget reflect these priorities.

- ***Other Master Plans –*** Other master plans that will generate projects for future budgets include the Sandy Corners Plan and the South Town Promenade Plan. Sandy Corners is a commercial/retail area around 9400 South and 700 East. The stated goal of this plan is to create a walkable environment while promoting efficient traffic flow, transit connections, and economically viable businesses. The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. Elements of the plan include additional trees, landscape features, walkways, pedestrian lighting, and a wetland interpretive and education center.

The City Council also periodically reviews and adopts policies related to capital spending:

- ***Road Condition –*** The city's policy is to maintain at least 80% of its roadway system at a good or better condition and have no more than 10% in a substandard condition. The Public Works Department maintains a pavement management database that is used to document road conditions for planning purposes. Information on the city's performance and how the budget supports this policy can be found in the Public Works section of this book.

A summary schedule of the capital budget can be found on the following two pages. The individual department sections provide more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures. Also included is a description of each project which describes any impact on the operating budget in terms of additional operating costs or potential savings and the impact on revenue. The effect of capital projects on goals and performance indicators will also be evident.

CAPITAL BUDGET - Summary by Department and Fund - FY 2007

Department/Project	Governmental Capital Projects					Other Governmental Funds	Governmental Activities - Internal Service Funds	Enterprise Funds		Total
	General Revenue	Impact Fees	Grants	State Road Funds	Court Surcharge			Water	Other Proprietary Funds	
Administration (see page 48)										**$ 333,000**
1201 - Municipal Building	$ 233,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	233,000
12801 - U of U Building Renovation	100,000	-	-	-	-	-	-	-	-	100,000
Finance & Information Svcs (see pages 94-95)										**233,600**
64001 - General Equipment	-	-	-	-	-	-	52,200	-	-	52,200
64003 - Citywide GIS	-	-	-	-	-	-	32,000	-	-	32,000
64013 - Development Tracking Software	-	-	-	-	-	-	67,000	-	-	67,000
64025 - Wireless Network Radios	-	-	-	-	-	-	32,400	-	-	32,400
64026 - Data Switches	-	-	-	-	-	-	50,000	-	-	50,000
Fire (see page 114, 116)										**849,859**
12061 - Fire Station #32 Rebuild	641,464	132,970	-	-	-	-	-	-	-	774,434
Fire - Capital Equipment	-	-	-	-	-	75,425	-	-	-	75,425
Public Works (see page 127-132)										**5,923,558**
12091 - Public Works Building Security	40,000	-	-	-	-	-	-	-	-	40,000
12442 - Justice Center - Parking Lot	20,000	-	-	-	-	-	-	-	-	20,000
13035 - Traffic Calming	-	-	-	-	100,000	-	-	-	-	100,000
13082 - 20th East Corridor Acquisition	-	-	-	570,000	-	-	-	-	-	570,000
13121 - Wasatch Boulevard Trail	100,000	-	-	-	-	-	-	-	-	100,000
13166 - 9600 South Highland Drive Signal	75,000	-	-	-	-	-	-	-	-	75,000
13821 - Street Reconstruction	278,200	-	-	907,639	-	1,145,192	-	-	-	2,331,031
13822 - Hazardous Concrete Repair	100,000	-	-	-	87,500	141,000	-	-	-	328,500
13824 - 1300 East & Sego Lilly Intersection	27,000	-	-	-	-	-	-	-	-	27,000
13825 - 1300 East Improvements	1,742,027	-	-	-	-	-	-	-	-	1,742,027
13826 - Bridge Reconstruction	50,000	-	-	-	-	-	-	-	-	50,000
13828 - Hazardous Tree Replacement	10,000	-	-	-	-	-	-	-	-	10,000
13829 - 9000 South 700 East Intersection	10,000	-	-	-	-	-	-	-	-	10,000
13830 - 9000 South 450 West Intersection	20,000	-	-	-	-	-	-	-	-	20,000
13831 - 10600 South Overlay	200,000	-	-	-	-	-	-	-	-	200,000
13835 - 8600 South 700 - 1000 East	200,000	-	-	-	-	-	-	-	-	200,000
19001 - Subdivision Bonds - Misc.	100,000	-	-	-	-	-	-	-	-	100,000
Fleet Purchases (see page 139)	-	-	-	-	-	-	2,086,004	-	-	**2,086,004**
Parks & Recreation (see pages 149, 151-154)							-			**1,476,988**
12802 - Parks & Recreation Building Replacement	100,000	-	-	-	-	-	-	-	-	100,000
13029 - Streetscapes / Wall Replacements	150,000	-	-	-	-	-	-	-	-	150,000
14018 - Trail and Trail Head	-	33,525	-	-	-	-	-	-	-	33,525
14034 - Lone Peak Park	-	95,000	-	-	-	-	-	-	-	95,000
14035 - 9400 South 1300 East Park	300,000	-	-	-	-	-	-	-	-	300,000
14050 - Quail Hollow Park	-	150,000	-	-	-	-	-	-	-	150,000
14066 - Urban Fishery	-	96,163	-	-	-	-	-	-	-	96,163
14803 - Flat Iron Mesa Park	393,000	-	-	-	-	-	-	-	-	393,000
14813 - Falcon Park - Parking Lot	51,300	-	-	-	-	-	-	-	-	51,300

CAPITAL BUDGET - Summary by Department and Fund - FY 2007

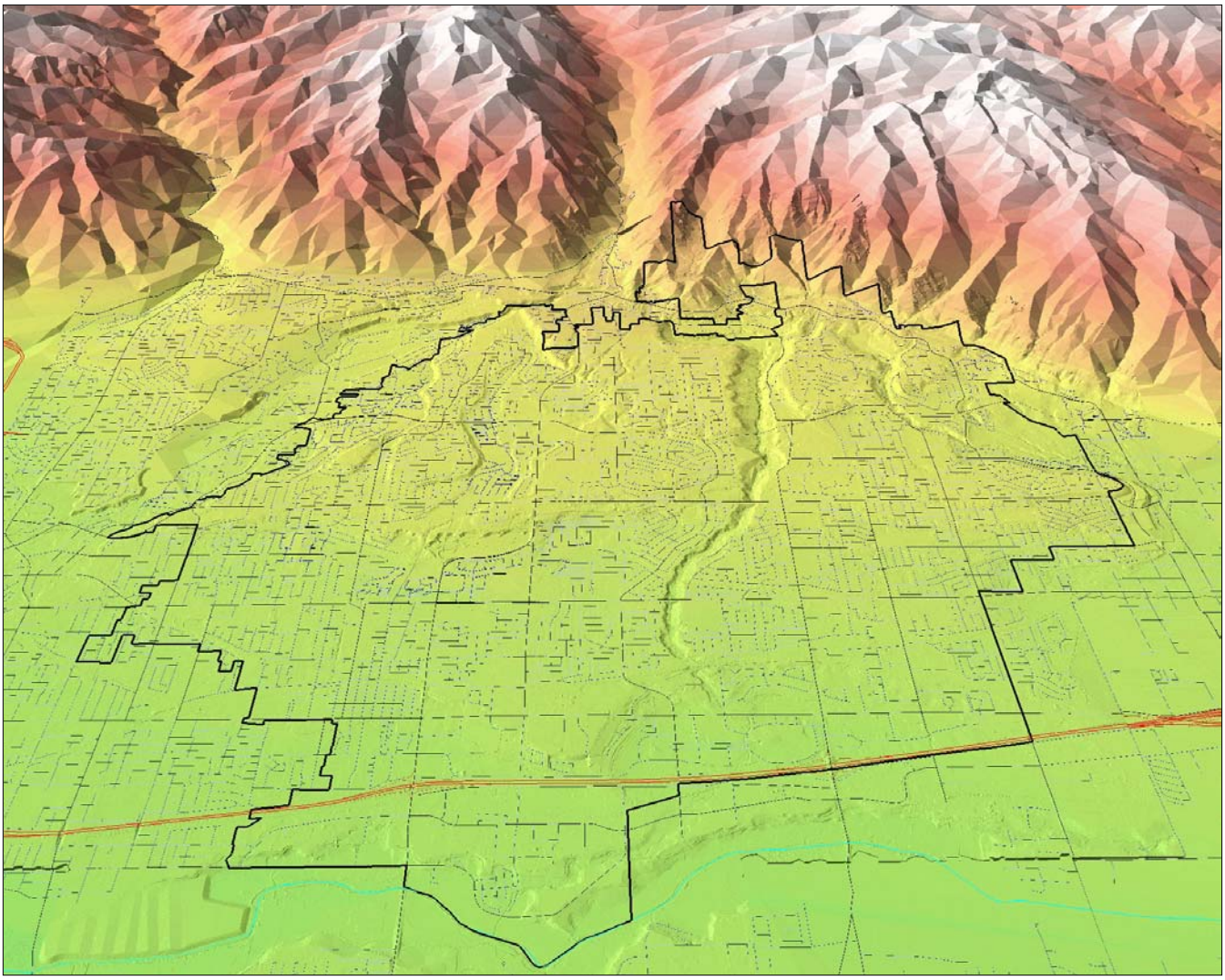
Department/Project	Governmental Capital Projects					Other Governmental Funds	Governmental Activities - Internal Service Funds	Enterprise Funds		Total
	General Revenue	Impact Fees	Grants	State Road Funds	Court Surcharge			Water	Other Proprietary Funds	
14824 - Cemetery Road Replacement	31,500	-	-	-	-	-	-	-	-	31,500
14836 - Bell Canyon Park - Parking Lot	67,500	-	-	-	-	-	-	-	-	67,500
Parks - Capital Equipment	-	-	-	-	-	9,000	-	-	-	9,000
Alta Canyon - Capital Equip. (see page 167)	-	-	-	-	-	-	-	-	15,920	**15,920**
12450 - Replace Two Boilers	12,600	-	-	-	-	-	-	-	29,400	**42,000**
Golf - Capital Equipment (see page 173)	-	-	-	-	-	-	-	-	46,500	**46,500**
14059 - River Oaks Golf Course Improvements	161,008	-	-	-	-	-	-	-	238,992	**400,000**
Community Development (see pages 179)										**25,000**
19036 Neighborhood Preservation Initiative	25,000	-	-	-	-	-	-	-	-	25,000
Public Utilities										
Water (see pages 204-207)										**8,072,352**
51001 - Water Meters (New Construction)	-	-	-	-	-	-	-	40,000	-	40,000
51003 - Pipe Overage	-	-	-	-	-	-	-	10,000	-	10,000
51042 - Purchase of Water Stock	-	-	-	-	-	-	-	150,000	-	150,000
51063 - Metro Capital Assessment	-	-	-	-	-	-	-	4,210,322	-	4,210,322
51067 - Auxiliary Power - Phase 1 & 2	-	-	-	-	-	-	-	200,000	-	200,000
51078 - Metro Water Rights Purchase	-	-	-	-	-	-	-	691,467	-	691,467
51086 - Aquifer Storage & Recovery	-	-	-	-	-	-	-	232,500	-	232,500
51087 - Little Cottonwood Well Building Improvements	-	-	-	-	-	-	-	207,000	-	207,000
51088 - Zone 5 Tank Vault Drain Line	-	-	-	-	-	-	-	30,000	-	30,000
51801 - Hydrant Replacement	-	-	-	-	-	-	-	25,000	-	25,000
51802 - Replace / Lower Service Lines	-	-	-	-	-	-	-	15,000	-	15,000
51811 - Replace Mainlines	-	-	-	-	-	-	-	1,015,175	-	1,015,175
51821 - Replace Well Equipment	-	-	-	-	-	-	-	100,000	-	100,000
51822 - Replace / Repair Water Tanks	-	-	-	-	-	-	-	250,000	-	250,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	-	-	883,488	-	883,488
Water - Capital Equipment	-	-	-	-	-	-	-	12,400	-	12,400
Storm Water (see pages 211-212)										**967,669**
55059 - 8000 South Outfall Line	-	-	-	-	-	110,949	-	-	-	110,949
55065 - Quarry Bend Detention Pond	-	-	-	-	-	50,094	-	-	-	50,094
55066 - Seven Springs / Middle Fork Drainage Project	-	-	-	-	-	100,000	-	-	-	100,000
55067 - 1650 East & 10600 South Drainage Project	-	-	-	-	-	158,400	-	-	-	158,400
55801 - Raise Storm Drain Manholes	-	-	-	-	-	52,000	-	-	-	52,000
55802 - Neighborhood Projects	-	-	-	-	-	100,000	-	-	-	100,000
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	319,826	-	-	-	319,826
Storm Water - Capital Equipment	-	-	-	-	-	76,400	-	-	-	76,400
Electric - Capital Equip. (See pages 215-216)	-	-	-	-	-	3,400	-	-	-	**3,400**
19013 - Underground Power Lines	395,500	-	-	-	-	-	-	-	-	**395,500**
Non-Departmental (see page 228)										**78,000**
11099 - Land Purchase Contingency	78,000	-	-	-	-	-	-	-	-	78,000
Total Capital Projects	**$ 5,712,099**	**$ 507,658**	**$ -**	**$ 1,477,639**	**$ 187,500**	**$ 2,341,686**	**$ 2,319,604**	**$ 8,072,352**	**$ 330,812**	**$ 20,949,350**

COMMUNITY PROFILE

Sandy City is Utah's fourth 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 90,096 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 grew 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.

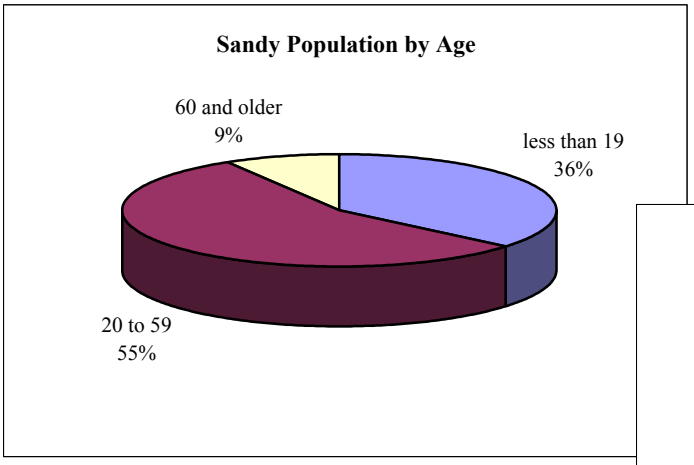


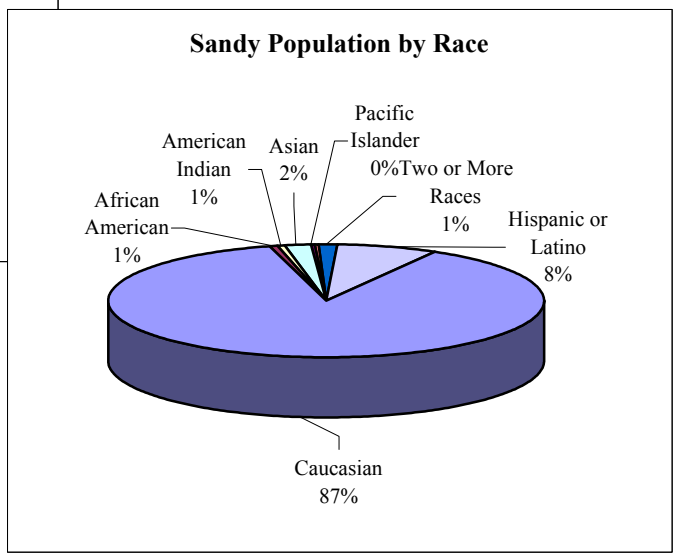
Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

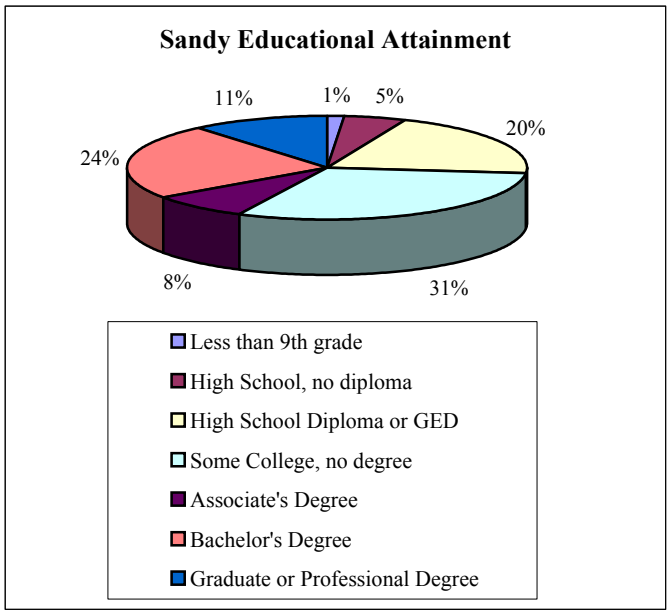
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	$ 70,801
Unemployment Rate (2003)	4.30%

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







COMMUNITY PROFILE (cont.)

2004 Labor Force	Avg. Annual Wage	Employees
Finance, Insurance & Real Estate	37,660	2,361
Information	32,157	822
Trade, Transportation & Utilities	31,980	9,063
Manufacturing	44,852	2,640
Construction	33,983	3,070
Mining	-	-
Government	25,002	5,420
Services	28,456	13,458
	31,123	36,834

Source: Utah Department of Workforce Services

Building Permits Cal. Year:	Commercial	Residential
1995	23	714
1996	52	238
1997	66	437
1998	45	213
1999	45	167
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	114
2005	43	155

Top Ten Property Taxpayers Taxpayer	Type of Business	2004 Assessed Property Valuation	% of Total Assessed Valuation
Lawrence & Karen Miller	Auto Mall/Business Complex	$ 100,689,560	2.25%
Macerich Co.	Real Estate Investment Trust	95,871,800	2.14%
Pacificorp	Electric Utility	34,353,110	0.77%
SSR Western Multifamily LLC	Apartment Complex	28,012,930	0.62%
The Boyer Company	Commercial & Office Development	27,196,300	0.61%
Qwest Communications	Telephone Communications	24,863,740	0.55%
Workers Compensation Fund	Insurance Company	24,437,200	0.55%
Magna Investment	Commercial & Office Development	19,025,500	0.42%
Mariemont Corp.	Sandy Mall	18,750,200	0.42%
Becton Dickinson & Company	Pharmaceutical Manufacturing	18,189,300	0.41%
Total		$ 391,389,640	8.74%

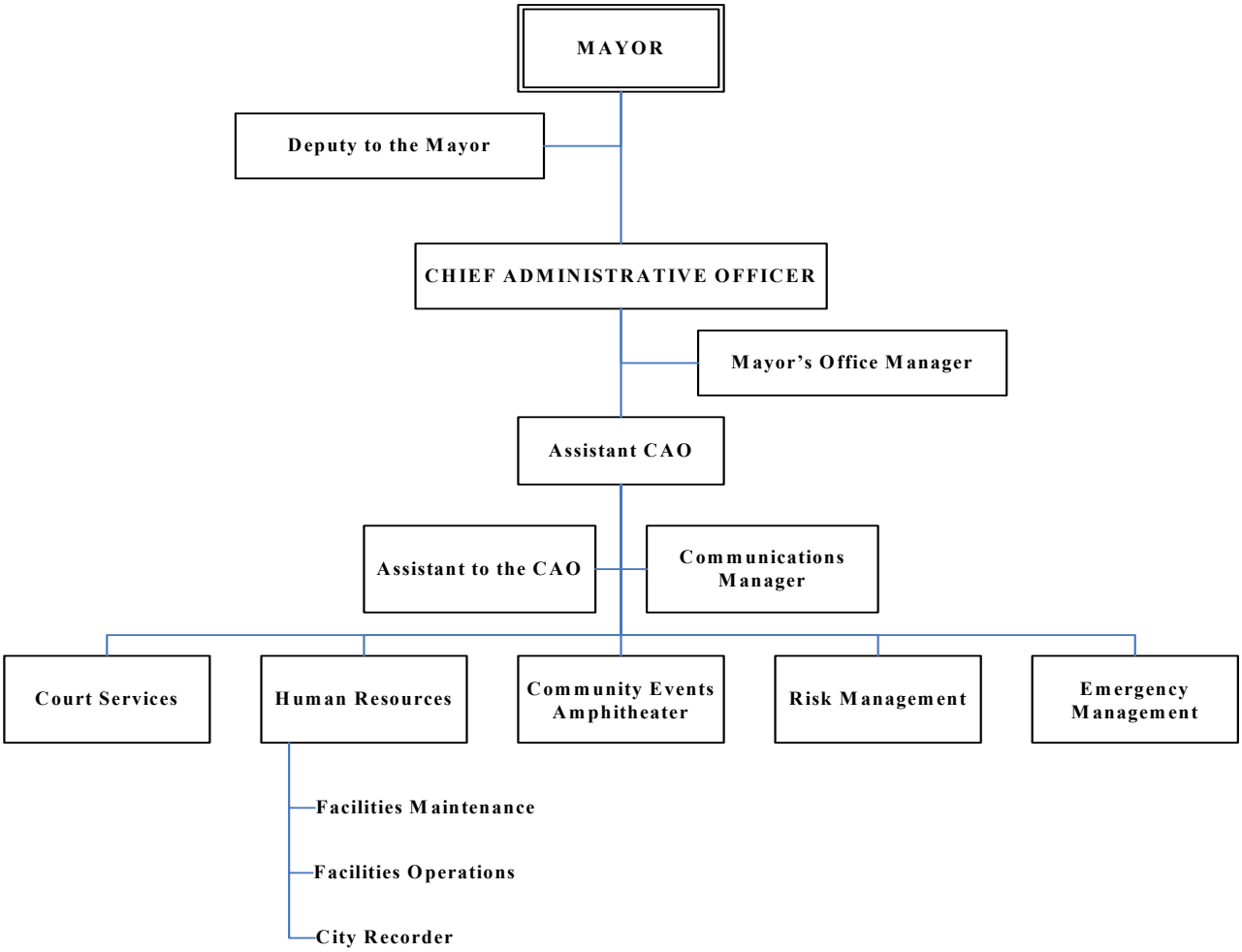
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers

Costco
Super Target
Karl Malone Toyota
Larry H Miller Chrysler Jeep
Stockton to Malone
Riverton Motor
The Home Depot
Butterfield Ford
Best Buy
Tim Dahle Nissan

Department Organization

Administration

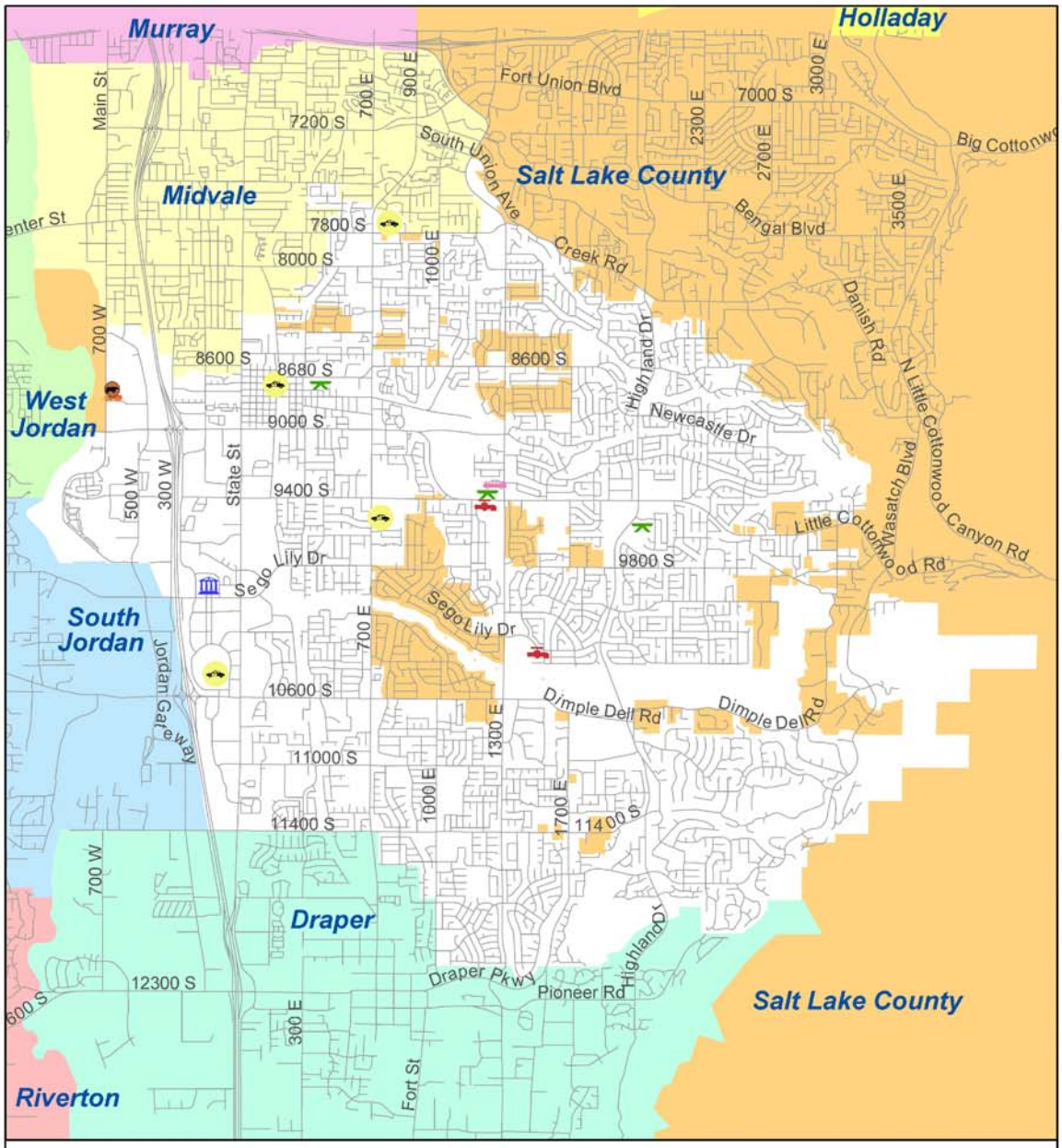


Department Description

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

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

Scale: 1 Inch = 1 Mile

0 0.45 0.9 1.8 Miles

N W E S

Produced by Sandy City GIS
Jason DeWitt, GIS Technician
June 11, 2004

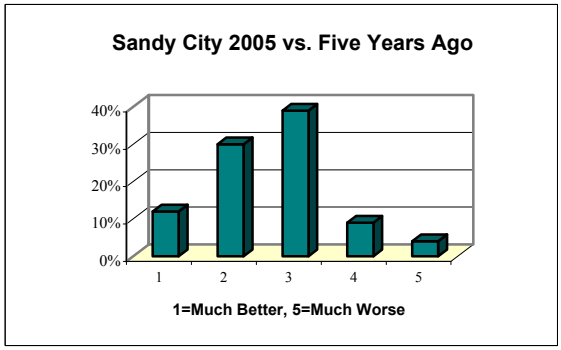
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

- Developed new city home page and enhanced citizen newsletter.
- Created Emergency Management Division to serve the needs of all citizens in disaster situations.
- 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 eliminate double taxation and 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)	2003	2004	2005	2006
Sandy City Today vs. Five Years Ago				
Much better	15%	16%	12%	No
Somewhat better	38%	34%	30%	Survey
About the same	31%	37%	39%	Conducted
Somewhat worse	4%	5%	9%	in
Much worse	3%	2%	4%	December
Desired Major Improvement				2005
Road Improvement	11%	12%	13%	
Better Traffic Control	8%	10%	9%	
Newsletter quality				
Excellent	25%	23%	27%	
Good	58%	54%	53%	
Fair	13%	14%	16%	
Poor	2%	4%	3%	
Comments for those managing Sandy				
Listen to people	5%	6%	14%	
Keep up good work	15%	9%	7%	
Noticed major improvement				
Shopping/Business growth	14%	17%	12%	
Desired community events				
Plays/musicals play theater/musicals	8%	9%	11%	
Symphony	5%	3%	3%	
Art exhibits	2%	2%	0%	
Variety of concerts	7%	8%	9%	

Significant Budget Issues

1 **Staffing** - A portion of the Assistant to the CAO FTE was allocated to the Communications Manager position.

Department 11	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 364,438	$ 401,274	$ 400,417	$ 412,763	$ 442,763
Administrative Charges					
31411 Redevelopment Agency	3,149	3,229	5,551	12,260	28,004
31412 Water	22,612	21,869	27,643	39,757	22,586
31416 Storm Water	4,756	4,697	7,648	3,924	-
Total Financing Sources	**$ 394,955**	**$ 431,069**	**$ 441,259**	**$ 468,704**	**$ 493,353**
Financing Uses:					
411111 Regular Pay	$ 250,556	$ 263,134	$ 291,002	$ 302,920	$ 315,526
411113 Vacation Accrual	-	-	312	3,310	4,299
411121 Temporary/Seasonal Pay	3,168	15,575	14,196	16,763	17,098
411131 Overtime/Gap	-	26	142	-	-
411211 Variable Benefits	53,699	56,961	62,732	62,781	65,546
411213 Fixed Benefits	21,111	24,141	18,364	17,372	18,480
411214 Retiree Health Benefit	-	-	-	-	2,511
41131 Vehicle Allowance	2,623	141	8,160	10,512	11,353
41132 Mileage Reimbursement	2,560	3,086	900	300	300
41135 Phone Allowance	-	-	846	1,171	1,205
4121 Books, Subs. & Memberships	12,942	2,081	2,518	3,390	3,390
41231 Travel	6,977	5,299	4,559	11,261	11,261
41232 Meetings	5,745	2,563	9,190	3,050	3,050
41235 Training	-	-	-	2,500	2,500
41237 Training Supplies	-	301	-	1,900	1,900
412400 Office Supplies	1,594	1,371	2,631	2,000	2,000
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	1,798	4,226	2,520	4,000	4,000
412470 Special Programs	8,989	5,229	4,972	9,412	9,412
412490 Miscellaneous Supplies	2,950	2,375	1,898	2,000	2,000
412611 Telephone	3,275	3,900	2,286	1,917	1,970
413723 UCAN Charges	-	-	120	810	810
414111 IS Charges	11,431	15,119	13,446	9,087	14,494
41471 Fleet O & M	1,791	2,244	623	-	-
41472 Fleet Purchases	-	19,492	-	-	-
4174 Equipment	3,746	3,805	(158)	2,000	-
Total Financing Uses	**$ 394,955**	**$ 431,069**	**$ 441,259**	**$ 468,704**	**$ 493,353**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Elected Official:						
Mayor			1.00	1.00	1.00	
Appointed:						
Deputy to the Mayor	$ 2,844.80	$ 4,267.20	1.00	1.00	1.00	
Assistant to the CAO	$ 1,939.20	$ 2,908.80	0.00	0.25	0.00	1
Senior Advisor to the Mayor	$ 1,407.20	$ 2,110.80	0.00	0.50	0.50	
Administrative Officer	$ 1,349.60	$ 2,024.40	0.50	0.00	0.00	
Full-time:						
Communications Manager	$ 1,805.60	$ 2,708.40	0.25	0.00	0.25	1
Office Manager	$ 1,224.00	$ 1,836.00	0.50	0.50	0.50	
Temporary / Seasonal:			0.86	0.86	0.86	
Graduate Intern	$ 9.96	$ 13.59				
Undergraduate Intern	$ 9.27	$ 12.64				
		Total FTEs	4.11	4.11	4.11	

Department 12	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 350,709	$ 316,582	$ 362,357	$ 399,079	$ 397,427
Administrative Charges					
31411 Redevelopment Agency	1,905	4,425	7,314	5,203	5,001
31412 Water	32,634	59,631	29,068	25,122	29,756
31413 Waste Collection	-	-	3,245	7,353	5,784
31414 Fleet Operations	2,909	3,282	4,458	4,013	1,682
31415 Information Systems	1,432	2,839	2,329	922	3,101
31416 Storm Water	2,877	1,955	2,517	4,453	3,009
31417 Alta Canyon	-	3,936	2,234	2,312	2,938
31418 Golf	-	5,208	3,077	1,038	1,509
31419 Amphitheater	-	-	-	-	433
314110 Recreation	-	-	-	-	410
314111 Risk	-	-	-	-	13,046
Total Financing Sources	**$ 392,466**	**$ 397,858**	**$ 416,599**	**$ 449,495**	**$ 464,096**
Financing Uses:					
411111 Regular Pay	$ 257,661	$ 273,021	$ 278,633	$ 307,458	$ 317,577
411113 Vacation Accrual	-	-	3,454	2,280	3,372
411121 Temporary/Seasonal Pay	586	1,512	-	2,219	2,263
411211 Variable Benefits	54,549	56,814	58,580	61,548	63,254
411213 Fixed Benefits	20,799	23,710	23,301	25,186	24,853
411214 Retiree Health Benefit	6,167	4,217	6,108	5,320	2,158
41131 Vehicle Allowance	4,624	4,843	8,758	9,780	11,353
41132 Mileage Reimbursement	2	142	1,048	300	300
41135 Phone Allowance	-	-	702	1,051	1,080
4121 Books, Subs. & Memberships	3,043	2,201	2,258	2,500	2,500
41231 Travel	7,128	5,102	4,273	6,000	6,000
41232 Meetings	2,492	1,039	1,373	2,094	2,094
41234 Education	-	-	-	1,000	1,000
41235 Training	906	645	-	2,400	2,400
41237 Training Supplies	-	-	-	300	300
412400 Office Supplies	1,335	1,871	1,512	2,000	2,000
412440 Computer Supplies	-	-	35	427	427
412490 Miscellaneous Supplies	1,390	1,256	1,143	800	800
412511 Equipment O & M	699	279	269	150	150
412611 Telephone	2,084	2,500	1,680	1,343	1,390
413723 UCAN Charges	-	-	228	810	810
41379 Professional Services	-	-	-	1,200	1,200
414111 IS Charges	11,003	12,914	15,236	10,093	15,592
41471 Fleet O & M	1,352	2,807	983	1,236	1,223
4174 Equipment	16,646	2,985	7,025	2,000	-
Total Financing Uses	**$ 392,466**	**$ 397,858**	**$ 416,599**	**$ 449,495**	**$ 464,096**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Chief Administrative Officer	$ 3,330.40	$ 4,995.60	1.00	1.00	1.00	
Asst. Chief Administrative Officer	$ 2,844.80	$ 4,267.20	1.00	1.00	1.00	
Assistant to the CAO	$ 1,939.20	$ 2,908.80	0.00	0.50	0.25	1
Management Analyst	$ 1,407.20	$ 2,110.80	0.25	0.00	0.00	
Full-time:						
Communications Manager	$ 1,805.60	$ 2,708.40	0.25	0.00	0.25	1
Office Manager	$ 1,224.00	$ 1,836.00	0.50	0.50	0.50	
Temporary / Seasonal:						
Graduate Intern	$ 9.96	$ 13.59	0.09	0.09	0.09	
		Total FTEs	3.09	3.09	3.09	

- 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.
- Meet and communicate policy and legal requirements.
- 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

- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Revised and updated the city's "Fit For Life" wellness program.
- 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.
- Updated the HR web page and created an on-line employment application process.
- 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:
(1) a fluctuating employment market,
(2) the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
(3) the hiring of additional personnel in existing city departments, and
(4) additional federal and state compliance issues, including HIPAA, COBRA, and FMLA.

Measure (Calendar Year)	2003	2004	2005	2006
City Employees (FTE)	636.34	636.07	632.23	N/A
Recruitments	74	100	124	N/A
Job Audits	227	313	100	N/A
Consultation (in hours)	665	435	856	N/A
CDL Employees	84	86	82	N/A
Employment Applications	3,648	4,877	3,041	N/A

Significant Budget Issues

No significant budget issues.

Department 1210	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 386,800	$ 417,046	$ 416,480	$ 397,036	$ 426,943
Administrative Charges					
31411 Redevelopment Agency	883	1,250	1,256	1,237	1,263
31412 Water	33,050	29,142	38,335	39,936	43,622
31413 Waste	-	-	-	3,795	3,992
31414 Fleet Operations	6,740	6,880	8,347	8,289	5,152
31415 Information Services	1,358	1,432	1,523	1,347	3,203
31416 Storm Water	6,856	4,849	5,890	6,931	6,639
31417 Alta Canyon	-	9,301	9,512	13,032	11,000
31418 Golf	-	2,993	2,800	4,350	3,122
31419 Amphitheater	-	-	-	-	209
314110 Recreation	-	-	-	-	2,048
314111 Risk	-	-	-	-	1,160
Total Financing Sources	**$ 435,687**	**$ 472,893**	**$ 484,143**	**$ 475,953**	**$ 508,353**
Financing Uses:					
411111 Regular Pay	$ 199,975	$ 215,909	$ 199,203	$ 235,283	$ 256,419
411113 Vacation Accrual	-	-	18,465	1,270	-
411121 Temporary/Seasonal Pay	7,139	4,557	12,020	-	-
411131 Overtime/Gap	-	278	-	-	-
411211 Variable Benefits	41,696	46,186	43,108	50,888	55,464
411213 Fixed Benefits	28,623	36,547	32,859	42,471	48,128
41132 Mileage Reimbursement	620	296	120	700	700
41135 Phone Allowance	-	-	-	-	480
4121 Books, Subs. & Memberships	944	1,276	1,613	1,105	1,105
41221 Public Notices	7,252	9,145	9,903	8,160	8,160
41231 Travel	3,816	2,230	7,108	1,700	1,700
41232 Meetings	1,868	1,190	1,052	1,900	1,900
41235 Training	223	1,302	1,784	291	291
41237 Training Supplies	115	31	134	100	100
412400 Office Supplies	3,375	2,252	2,240	2,400	2,400
412435 Printing	2,885	2,589	1,430	4,680	4,680
412440 Computer Supplies	-	-	-	533	533
412470 Special Programs	52,122	52,224	47,594	50,470	50,470
412490 Miscellaneous Supplies	826	1,918	229	500	500
412511 Equipment O & M	178	2,712	-	250	250
412611 Telephone	2,783	2,682	2,705	3,524	3,631
41379 Professional Services	44,424	52,109	30,809	48,826	48,826
414111 IS Charges	18,592	21,091	19,327	20,902	22,616
41472 Fleet Purchases	-	16,000	-	-	-
41471 Fleet O & M	17,500	-	-	-	-
4174 Equipment	731	369	52,440	-	-
Total Financing Uses	**$ 435,687**	**$ 472,893**	**$ 484,143**	**$ 475,953**	**$ 508,353**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
HR & Mgmt Services Director	$ 2,579.20	$ 3,868.80	1.00	1.00	1.00
Full-time:					
Management Analyst	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00
Benefits Coordinator	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00
Human Resource Specialist	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Receptionist	$ 782.40	$ 1,173.60	1.00	1.00	1.00
Part-time:					
Secretary	$ 11.23	$ 16.85	0.69	0.69	0.69
		Total FTEs	5.69	5.69	5.69

- 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 process to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions, and improvements.

Five-year Accomplishments

- Remodeled and renovated the new Justice Center and Police Department space.
- Replaced roof, pads, and drains on the gym and stairway of the Parks and Recreation building, the museum, and Alta Canyon Recreation Center.
- Completed numerous improvements at the Senior Center, including a new rain gutter and modifications to the main entry.
- Implemented a team cleaning system throughout City Hall and the Justice Center.
- Implemented a facilities work order system.
- Added management of new facilities (Alta Canyon Recreation Center and the River Oaks Clubhouse).
- Installed emergency systems in City Hall and other satellite buildings.
- Upgraded HVAC controls at Alta Canyon, City Hall, Park & Recreation, Senior Center, Amphitheater, and the Justice Center.
- Enhanced security at the Museum, City Hall, Amphitheater, Senior Center, and Justice Center.
- Improved energy efficiencies in assigned city buildings.
- Completed significant improvements in the locker rooms at Alta Canyon Recreation Center.

Performance Measures & Analysis

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.

Measure (Calendar Year)	2003	2004	2005	2006
Employee Time Distribution by Bldg (employee hours)				
City Hall	14,693	11,429	11,137	N/A
Parks and Rec	3,214	2,520	2,294	N/A
Amphitheater	1,314	528	504	N/A
Senior Center	2,989	2,681	2,473	N/A
Animal Services	365	282	314	N/A
Public Works	772	807	739	N/A
Police Substations	211	232	376	N/A
River Oaks Golf Course	40	638	460	N/A
Alta Canyon Recreation Center	2,348	8,637	7,960	N/A
Museum	N/A	149	254	N/A
Justice Center	N/A	N/A	508	N/A

Significant Budget Issues

1 **Staffing** - Use of temp/seasonal funds to create a full-time Facilities Technician to handle increased needs in facility maintenance. Also, the scheduling was altered between Lead Custodian and Building Custodian.

2 **Power and Lights** - This includes an additional on-going amount to cover increases in electricity prices.

3 **Heat** - This includes an additional on-going amount to cover increases in natural gas prices.

Department 1216	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	396,851	400,866	388,790	516,751	$ 559,681	
Administrative Charges						
31411 Redevelopment Agency	3,056	3,824	3,835	3,554	3,007	
31412 Water	29,125	29,019	40,734	41,582	31,341	
31414 Fleet Operations	98	-	-	-	17,188	
31415 Information Services	4,707	4,775	5,494	4,602	7,830	
31416 Storm Water	6,402	6,294	7,247	6,191	5,094	
31419 Amphitheater	-	-	-	-	5,616	
314110 Recreation	-	-	-	-	11,874	
314111 Risk	-	-	-	-	3,517	
Total Financing Sources	**$ 440,239**	**$ 444,778**	**$ 446,100**	**$ 572,680**	**$ 645,148**	
Financing Uses:						
411111 Regular Pay	$ 71,793	$ 77,223	$ 77,320	$ 84,349	$ 119,183	1
411113 Vacation Accrual	-	-	-	1,120	1,135	
411121 Temporary/Seasonal Pay	4,794	8,122	13,097	10,457	-	1
411131 Overtime/Gap	74	148	-	-	-	
411211 Variable Benefits	15,930	17,158	17,659	19,326	25,780	1
411213 Fixed Benefits	7,821	8,244	12,636	12,614	22,552	1
411214 Retiree Health Benefit	400	1,983	1,125	1,147	1,153	
41131 Vehicle Allowance	2,821	2,832	2,821	3,000	3,230	
41132 Mileage Reimbursement	-	-	-	125	125	
41235 Training	885	336	297	500	500	
412490 Miscellaneous Supplies	1,009	133	-	1,205	1,205	
412511 Equipment O & M	126	-	126	193	193	
41252 Building O & M	33,172	28,273	31,213	40,000	40,000	
412523 Power & Lights	143,616	144,449	149,267	215,418	224,035	2
412524 Heat	42,814	51,417	62,367	70,417	91,542	3
412525 Sewer	2,158	1,244	1,272	3,120	3,120	
412526 Water	-	2,842	3,293	11,192	11,919	
412527 Storm Water	4,235	4,633	5,005	6,134	6,620	
412611 Telephone	2,028	2,337	2,085	1,512	1,539	
413723 UCAN Charges	1,054	1,239	968	1,350	1,350	
41379 Professional Services	29,303	28,636	30,945	43,964	43,964	
41389 Miscellaneous Services	39,517	39,051	27,435	24,995	24,995	
414111 IS Charges	3,308	4,338	3,451	4,823	5,255	
41471 Fleet O & M	1,371	786	397	700	734	
4173 Building Improvements	30,418	16,951	3,321	10,000	10,000	
4174 Equipment	1,592	2,403	-	5,019	5,019	
Total Financing Uses	**$ 440,239**	**$ 444,778**	**$ 446,100**	**$ 572,680**	**$ 645,148**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Facilities Manager	$ 1,621.60	$ 2,432.40	1.00	1.00	1.00	
Facilities Maintenance Technician	$ 1,112.00	$ 1,668.00	1.00	1.00	2.00	1
Temporary / Seasonal:						
Facility Maintenance Technician	$ 7.62	$ 11.56	0.59	0.59	0.00	1
		Total FTEs	2.59	2.59	3.00	1

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
1201 - Municipal Building - This project is for renovations at city facilities. A large portion of the FY 2007 funding is for a roof replacement at City Hall, mechanical systems, paint, carpet, and electrical systems. Other scheduled repair and replacement projects include maintenance at the Parks & Recreation building and the stage floor and surveillance system at the amphitheater.					
41 General Revenue	$ 257,875	$ 233,000	$ 337,865	$ 275,242	$ 275,242
1201 - City Hall Security - Funding from a Homeland Security Grant will be used to upgrade the City Hall generator, transformer, and transfer switch.					
45 Grants	$ 36,333	$ -	$ -	$ -	$ -
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	$ 22,555	$ -	$ -	$ -	$ -
1243 - City Storage Facility - This project is to fund a storage facility for use by various departments including Community Events, Building Services, and the Police Department.					
41 General Revenue	$ 330,000	$ -	$ -	$ -	$ -
1244 - Justice Center - This will fund the remodeling and equipping of the new Public Safety building. This includes moving costs, telephone equipment, data switches, patch cables, network wiring, and other miscellaneous costs.					
41 General Revenue	$ 643,511	$ -	$ -	$ -	$ -
12441 - Justice Center Security - A Homeland Security Grant will be used for various security enhancements.					
45 Grants	$ 136,803	$ -	$ -	$ -	$ -
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	$ 29,772	$ -	$ -	$ -	$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	$ -	$ 100,000	$ 200,000	$ -	$ -
Total Capital Projects	**$ 1,496,849**	**$ 333,000**	**$ 537,865**	**$ 275,242**	**$ 275,242**

Department 1217	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 285,196	$ 308,859	$ 300,687	$ 360,933	$ 358,792
Administrative Charges					
31411 Redevelopment Agency	935	1,143	1,057	1,138	1,428
31412 Water	8,909	8,677	11,223	13,308	14,878
31414 Fleet Operations	3,025	3,237	2,991	2,666	4,285
31415 Information Services	1,440	1,428	1,514	1,473	3,717
31416 Storm Water	1,959	1,882	1,997	1,981	2,418
31418 Golf	-	-	1,156	2,287	2,618
31417 Alta Canyon	-	-	1,971	1,193	-
31419 Amphitheater	-	-	-	-	268
314110 Recreation	-	-	-	-	2,645
314111 Risk	-	-	-	-	1,669
Total Financing Sources	**$ 301,464**	**$ 325,226**	**$ 322,596**	**$ 384,979**	**$ 392,718**
Financing Uses:					
411111 Regular Pay	$ 119,731	$ 130,099	$ 132,714	$ 143,412	$ 151,317
411113 Vacation Accrual	-	-	-	700	768
411121 Temporary/Seasonal Pay	78,271	80,370	78,750	101,304	103,330
411131 Overtime/Gap	-	229	282	-	-
411211 Variable Benefits	34,375	35,505	35,829	41,494	43,413
411213 Fixed Benefits	29,931	30,330	30,716	32,639	29,726
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	-	-	1,260	-	-
41235 Training	662	945	69	1,450	1,450
412490 Miscellaneous Supplies	746	1,695	659	1,500	1,500
412511 Equipment O & M	1,602	1,538	1,773	1,865	1,865
41252 Building O & M	27,054	35,009	28,424	40,988	40,988
412611 Telephone	980	738	927	1,232	1,245
413723 UCAN Charges	632	756	675	810	810
41389 Miscellaneous Services	1,553	2,580	2,618	3,500	3,500
414111 IS Charges	3,307	2,538	4,617	4,360	4,747
41471 Fleet O & M	1,371	786	794	700	734
4173 Building Improvements	-	812	975	1,000	1,000
4174 Equipment	1,249	1,296	1,514	7,900	6,200
Total Financing Uses	**$ 301,464**	**$ 325,226**	**$ 322,596**	**$ 384,979**	**$ 392,718**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Facilities Supervisor	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00	
Lead Custodian	$ 964.00	$ 1,446.00	2.00	2.00	1.00	1
Building Custodian	$ 782.40	$ 1,173.60	0.00	0.00	1.00	1
Part-time:						
Lead Custodian	$ 12.05	$ 18.08	0.00	0.00	0.75	1
Building Custodian	$ 9.78	$ 14.67	1.63	1.63	0.88	1
Temporary / Seasonal:						
Custodian I/II	$ 7.10	$ 10.00	4.58	6.08	6.08	
		Total FTEs	9.21	10.71	10.71	

Policies & Objectives

- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Coordinate biannual city election.
- Facilitate microfilming and off-site storage of vital city records.
- Conduct records search for city staff and public.
- Provide oversight of city-wide document imaging program.
- 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

- Monitored and enforced contract insurance reviews with the city's risk management office.
- Successfully administered the biannual general city elections.
- Revised and maintained a web page for the city recorder's office.
- Implemented a new city-wide document imaging program.
- Facilitated and centralized the city's contract processing efforts for timely and accurate turnaround.

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 and the successful implementation of the city's document imaging system, many more departments now rely on our assistance.

Measure (Calendar Year)	2003	2004	2005	2006*
Annual GRAMA requests	25	49	75	60
Contracts processed	355	210	300	205
Hearing notices	75	85	85	83
Files microfilmed	400	390	500	450
Files scanned into imaging system	370	320	400	840

* Estimate based on actual numbers through April 20, 2006.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 1213	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 172,301	$ 178,522	$ 168,629	$ 191,114	$ 159,235
Administrative Charges					
31411 Redevelopment Agency	2,183	2,104	2,006	2,216	1,656
31412 Water	9,327	9,278	12,692	7,547	2,994
31413 Waste Collection	599	763	947	1,703	1,954
31414 Fleet Operations	3,066	3,655	5,490	6,239	2,785
31415 Information Services	885	806	204	562	1,497
31416 Storm Water	2,529	2,579	2,766	2,785	1,550
31418 Golf	-	-	-	323	-
31417 Alta Canyon	-	-	-	603	1,236
31419 Amphitheater	-	-	-	-	132
314110 Recreation	-	-	-	-	502
314111 Risk	-	-	-	-	5,059
31491 Sale of Maps and Copies	-	-	-	-	45,000
Total Financing Sources	**$ 190,890**	**$ 197,707**	**$ 192,734**	**$ 213,092**	**$ 223,600**

Department 1213	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Uses:					
411111 Regular Pay	$ 82,813	$ 90,180	$ 85,353	$ 93,888	$ 99,756
411113 Vacation Accrual	-	-	-	680	-
411131 Overtime/Gap	-	65	-	-	-
411211 Variable Benefits	16,902	18,079	17,457	19,469	20,680
411213 Fixed Benefits	11,531	12,401	12,690	12,614	13,384
411214 Retiree Health benefit	-	-	-	104	1,244
41132 Mileage Reimbursement	41	153	134	300	300
4121 Books, Sub. & Memberships	996	512	772	1,000	1,000
41221 Public Notices	8,804	9,680	8,425	9,600	9,600
41231 Travel	1,285	666	582	1,400	1,400
41232 Meetings	-	-	-	79	79
41235 Training	67	185	425	100	100
412400 Office Supplies	1,238	547	408	1,200	1,200
412415 Copying	6,704	7,235	5,972	7,500	7,500
412420 Postage	52,272	49,957	52,153	54,502	56,002
412430 Microfilming & Archives	1,191	489	996	900	900
412440 Computer Supplies	-	-	183	248	248
412511 Equipment O & M	148	-	234	500	500
412611 Telephone	1,356	1,187	1,261	1,258	1,318
414111 IS Charges	5,542	6,371	5,689	7,750	8,389
4174 Equipment	-	-	-	-	-
Total Financing Uses	**$ 190,890**	**$ 197,707**	**$ 192,734**	**$ 213,092**	**$ 223,600**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
City Recorder	$ 1,511.20	$ 2,266.80	1.00	1.00	1.00
Full-time:					
Deputy Recorder	$ 964.00	$ 1,446.00	1.00	1.00	1.00
		Total FTEs	2.00	2.00	2.00

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
31491 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	$0.14	$0.14	$0.14	$0.14	$0.15
Misc. Copies - Employees / page	$0.07	$0.07	$0.07	$0.07	$0.07
31491 GRAMA Requests					
Copies / page	$0.30	$0.30	$0.30	$0.30	$0.30
Research / hr. + copying charges	$25	$25	$25	$25	$26

Significant Budget Issues

No appropriations needed for FY 2007.

Budget Information

Department 1214	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ 81,559	$ -	$ 93,800	$ -
Total Financing Sources	**$ -**	**$ 81,559**	**$ -**	**$ 93,800**	**$ -**
Financing Uses:					
41221 Public Notices	$ -	$ 5,488	$ -	$ 6,700	$ -
412400 Office Supplies	-	-	-	100	-
412415 Copying	-	120	-	-	-
412420 Postage	-	155	-	-	-
412490 Miscellaneous Supplies	-	1,173	-	2,000	-
41389 Miscellaneous Services	-	74,623	-	85,000	-
414111 IS Charges	-	-	-	-	-
Total Financing Uses	**$ -**	**$ 81,559**	**$ -**	**$ 93,800**	**$ -**

Policies & Objectives — Court Services

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.

Major Objectives

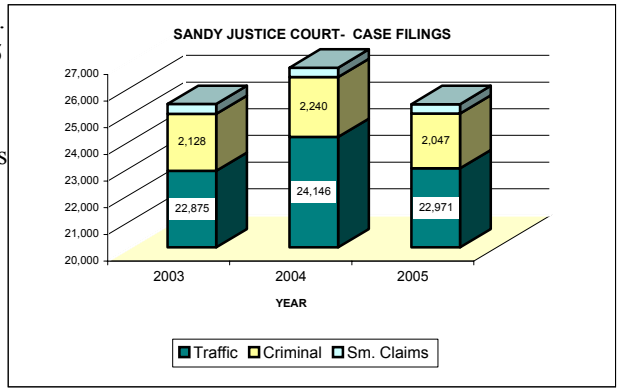
- Treat all individuals with dignity and respect.
- Ensure that proceedings are fair, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Five-year Accomplishments

- **Court Referee**
  The Justice Court continues to hold court referee hearings for minor traffic offenses and animal control violations. This effort reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload somewhat, permitting both the prosecutors and the judges to focus on more serious criminal offenses. Approximately 9% of the referee cases result in trials. During 2005, the referee handled an average of 317 hearings per month (a 6% increase over 2004), while an average of 269 cases were set for arraignment each month. During 2005, an additional 1,001 appearances were made through the use of video technology between the court and the jail.
- **Case Management**
  Efforts are underway to automate some processes to reduce the ever increasing backlog of open cases.
- **Small Claims Cases**
  As a result of 3rd District Court procedural changes in July 2002, local small claims cases are now filed in the Sandy Justice Court (SJC). Although the ceiling for small claims actions was raised in 2004 from $5,000 to $7,500, an expected increase in filings never materialized.
- **Jury Management**
  Each Justice Court in the 3rd District was required to assume responsibility for qualifying their own jurors as a result of cutbacks in funding for the state courts. This unfunded responsibility transferred in September 2002.

Performance Measures & Analysis

Court Services has 12.25 FTE authorized clerical positions. In addition, the referee is assigned case management at a .5 level. While this per-clerk caseload exceeds the State Administrative Office of the Courts (AOC) recommended workload by 30% (1,500 new filings per clerk), efficiencies within the Sandy Justice Court permit a successful operation with lower staff levels. Ideally, the court would like to operate with staffing at 1,800 new filings per clerk. New filings in excess of that amount result in lower efficiency and case management suffers accordingly.



Measure (Calendar Year)	2003	2004	2005	2006
Criminal Cases	2,128	2,240	2,047	N/A
Traffic Cases	22,875	24,146	22,971	N/A
Small Claims Cases	371	355	355	N/A
New Cases Filed per Clerk	1,990	2,097	1,990	N/A
Cases Pending (12/31)	7,205	7,502	7,584	N/A
Criminal Trials	1,128	1,228	1,131	N/A
Arraignments	3,152	4,115	3,223	N/A
Court Referee Hearings	3,566	3,590	3,804	N/A

Significant Budget Issues

1 **Printing -** This amount includes an on-going increase to cover printing costs.

2 **Equipment O & M -** This amount includes an on-going increase for maintenance of the X-ray screener and copiers.

Department 15	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
3151 Court Fines	$ 2,197,946	$ 2,473,626	$ 2,270,824	$ 2,256,480	$ 2,254,000	
3153 Court Surcharge	-	-	-	114,243	116,000	
31693 JC Attorney Recoupment	-	-	-	-	8,800	
Total Financing Sources	**$ 2,197,946**	**$ 2,473,626**	**$ 2,270,824**	**$ 2,370,723**	**$ 2,378,800**	
Financing Uses:						
411111 Regular Pay	$ 484,112	$ 533,187	$ 543,862	$ 603,733	$ 642,016	
411113 Vacation Accrual	-	-	3,352	1,270	2,163	
411121 Temporary/Seasonal Pay	24,787	15,399	17,610	22,077	22,519	
411131 Overtime/Gap	16,126	1,074	4,453	1,470	1,470	
411211 Variable Benefits	107,577	112,923	115,151	129,707	137,824	
411213 Fixed Benefits	73,201	84,957	89,659	92,074	108,050	
411214 Retiree Health Benefit	1,064	1,883	1,714	1,997	1,995	
41132 Mileage Reimbursement	121	473	18	200	200	
4121 Books, Sub. & Memberships	2,675	2,885	2,818	2,900	2,900	
41231 Travel	3,597	4,794	6,328	5,281	5,281	
41232 Meetings	238	359	557	750	750	
41235 Training	1,488	1,975	25	500	500	
412400 Office Supplies	26,834	29,020	23,792	28,000	28,000	
412415 Copying	-	-	13	-	-	
412420 Postage	15,685	17,366	17,245	18,000	18,500	
412435 Printing	334	2,615	3,323	4,200	7,700	1
412440 Computer Supplies	-	-	3,534	4,000	4,000	
412511 Equipment O & M	-	-	-	-	3,500	2
412611 Telephone	10,950	10,925	11,333	10,500	13,416	
41312 Data Communications	10	-	-	-	-	
41333 Court Appointed Counsel	70,050	48,385	58,800	61,111	61,111	
41342 Credit Card Processing	5,444	7,310	10,235	9,800	9,800	
413723 UCAN Charges	-	252	293	270	270	
41379 Professional Services	5,051	6,719	4,899	5,000	5,000	
41381 Witness Fees	6,076	6,348	5,791	6,600	6,600	
41382 Jury Fees	3,071	4,884	1,369	3,000	3,000	
41389 Miscellaneous Services	49,164	57,960	50,526	66,289	66,289	
414111 IS Charges	54,227	61,897	69,563	53,614	71,580	
4174 Equipment	4,427	24,723	8,564	-	-	
Total Financing Uses	**$ 966,309**	**$ 1,038,313**	**$ 1,054,827**	**$ 1,132,343**	**$ 1,224,434**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Justice Court Judge	$ 2,579.20	$ 3,866.80	1.00	1.00	1.00
Justice Court Administrator	$ 2,081.60	$ 3,122.40	1.00	1.00	1.00
Justice Court Judge	$ 32.24	$ 48.36	0.60	0.60	0.60
Full-time:					
Justice Court Clerk Supervisor	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00
Justice Court Referee	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Senior Court Clerk	$ 1,036.80	$ 1,555.20	3.00	3.00	3.00
Justice Court Clerk	$ 964.00	$ 1,446.00	6.00	6.00	6.00
Part-time:					
Justice Court Clerk	$ 12.05	$ 18.08	1.00	1.00	1.00
Temporary / Seasonal:					
Justice Court Clerk	$ 7.47	$ 10.74	1.25	1.25	1.25
		Total FTEs	15.85	15.85	15.85

- Comply with the guidance found in the Federal Emergency Management Agency State and Local Guide and the All-Hazard Emergency Operations Plans for development of Local Emergency Operations Plans.
- Comply with US Homeland Security Department's directive to adopt the National Incident Management System (NIMS) for all agencies to work together to prevent, prepare for, respond to, and recover from emergencies and/or disasters.
- Maximize the preservation of life and the protection of property and the environment should an emergency or disaster threaten our community.
- Mitigate emergencies and disasters through proper planning and preparedness.

Five-year Accomplishments

- The Emergency Management Coordinator position was established to coordinate and direct emergency management efforts.
- The Sandy City Emergency Operations Plan was prepared and approved by the Mayor's Cabinet and City Council.
- A Terrorism Annex was added to the Emergency Operations Plan.
- Federal Grants have been acquired for emergency management training and equipment purchase.
- The Sandy City Local Emergency Planning Committee (LEPC) was established to address hazardous materials issues and receive Tier II reports from facilities having reportable quantities of hazardous materials within our community.
- The Sandy City Citizen Corps Council was established to coordinate Neighborhood Watch, Community Emergency Response Teams (CERT), and other volunteer programs within the city.
- Emergency management team members and city department heads have received local and federal emergency management training.
- A primary Emergency Operations Center was established at City Hall.

Performance Measures & Analysis

- The Sandy City Emergency Operations Plan is reviewed annually with the Mayor's Cabinet and City Council.
- Annual Emergency Management Exercises include:
  (a) 3 tabletops
  (b) 2 drills
  (c) 1 functional
- A full-scale Emergency Management Exercise is conducted at least once every 2 years.
- Grants received include:
  (a) The Emergency Management Planning Grant (EMPG)
  (b) The Citizen Corps Grant
  (c) The Local Emergency Planning Committee (LEPC) Grant

Significant Budget Issues

1 **Emergency Management -** This additional one-time amount of $7,500 will be used to purchase emergency food and water for city personnel.

Department 221	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ 91,331	$ 80,621	$ 109,906	$ 114,266
Administrative Charges	-	-	15,427	-	-
31411 Redevelopment Agency	-	-	-	4,801	6,445
31412 Water	-	-	-	5,190	6,834
31413 Waste	-	-	-	6,799	8,811
31414 Fleet	-	-	-	2,956	2,563
31415 Information Services	-	-	-	279	854
31416 Storm Water	-	-	-	2,448	3,537
31417 Alta Canyon	-	-	-	1,427	2,116
31418 Golf	-	-	-	765	936
31419 Amphitheater	-	-	-	-	46
314110 Recreation	-	-	-	-	362
314111 Risk	-	-	-	-	854
Total Financing Sources	**$ -**	**$ 91,331**	**$ 96,048**	**$ 134,571**	**$ 147,624**
Financing Uses:					
411111 Regular Pay	$ -	$ 58,372	$ 64,119	$ 69,826	$ 74,496
411113 Vacation Accrual	-	-	1,791	2,560	1,580
411211 Variable Benefits	-	11,718	13,840	15,104	16,114
411213 Fixed Benefits	-	5,411	6,345	6,307	6,692
41132 Mileage Reimbursement	-	-	57	-	-
41135 Phone Allowance	-	-	209	360	360
4121 Books, Sub. & Memberships	-	105	90	750	750
41231 Travel	-	684	1,228	1,700	1,700
41232 Meetings	-	203	759	500	500
41235 Training	-	955	705	7,528	7,528
41237 Training Supplies	-	-	192	750	750
412400 Office Supplies	-	905	761	900	900
412490 Miscellaneous Supplies	-	-	1,401	300	300
412611 Telephone	-	-	-	5,171	5,412
41276 Emergency Management	-	11,310	-	20,000	27,500
413723 UCAN Charges	-	-	25	270	270
414111 IS Charges	-	-	-	2,545	2,772
4174 Equipment	-	1,668	4,526	-	-
Total Financing Uses	**$ -**	**$ 91,331**	**$ 96,048**	**$ 134,571**	**$ 147,624**

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Emergency Management Coordinator	$ 1,939.20	$ 2,908.80	1.00	1.00	1.00
		Total FTEs	1.00	1.00	1.00

Capital Budget - Fund 41	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
1247 - City Hall Emergency Center - This project is to fund an emergency operations center at City Hall.	$ 10,000	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**

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

- Completed plans for providing power on the Centennial Parkway plaza.
- Produced more material "in house" to help contain costs.
- Added new décor for "Deck the Hall" celebration.
- Added new wiring and receptacles for holiday décor on grounds of City Hall.
- Changed the event layout for the Sandy 4th Celebration improving crowd participation and flow for the event.
- Developed a new database to improve communication with vendors and sponsors for special city events.

Significant Budget Issues

1. **Books, Subs. & Memberships -** More money for music royalty fees.
2. **Postage -** Increase for larger mailings.
3. **Computer Supplies -** Increase to cover supplies for new printer.
4. **Fourth of July -** Increased costs for materials like shade cloth, performer costs, and float costs.
5. **Miss Sandy Pageant -** More money required for expenses like judges and coordinators.
6. **Awards Banquet -** Costs per meal have gone up substantially.
7. **Christmas Decorations -** Less $12,000 one-time money, but an increase of $3,500 to keep up with the growing trees
8. **Developer's Luncheon -** Increase in people invited and in food costs.
9. **Risk Management Charges -** These charges increased due to the increased cost of special events coverage.
10. **Special Events Food Vendor Insurance Fee -** Our insurance provider for special events requires a certificate of insurance from food vendors or requires that they pay an additional premium of $65 for coverage.

July 4 Fireworks at City Hall

Department 47	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31611 Interest Income	$ 4,160	$ 2,314	$ 3,941	$ 3,500	$ 7,000	
3166 Fourth of July - Booth Rental	7,770	9,332	7,417	5,000	5,750	
3167 Corporate Sponsorships	7,500	7,500	350	-	-	
3411 Transfer In - General Fund	413,093	303,099	304,201	332,750	359,089	
Total Financing Sources	**432,523**	**322,245**	**315,909**	**341,250**	**371,839**	
Financing Uses:						
411111 Regular Pay	108,288	111,383	113,382	117,294	123,779	
411121 Temporary/Seasonal Pay	8,115	5,056	-	6,797	6,933	
411131 Overtime/Gap	17	533	-	-	-	
411211 Variable Benefits	22,440	23,691	23,597	26,073	27,491	
411213 Fixed Benefits	13,030	14,104	10,597	10,010	10,713	
411214 Retiree Health Benefit	209	594	801	945	945	
41132 Mileage Reimbursement	21	64	26	125	125	
4121 Books, Sub. & Memberships	697	787	139	1,000	1,450	1
41232 Meetings	687	86	69	300	300	
41235 Training	280	-	-	150	150	
412400 Office Supplies	831	535	760	1,500	1,500	
412420 Postage	2,250	3,645	2,036	2,000	2,500	2
412440 Computer Supplies	-	-	-	169	500	3
412470 Special Programs						
25001 Fourth of July	83,708	87,106	92,284	83,500	85,500	4
25002 Miss Sandy Pageant	9,021	6,500	5,049	6,500	7,500	5
25017 Awards Banquet	9,078	8,975	9,185	10,000	12,000	6
25018 Christmas Decorations	16,686	16,576	16,538	33,500	25,000	7
25019 Mayor's Ball	-	-	-	-	-	
25020 Healthy Cities	21,196	20,350	19,965	25,500	25,500	
25021 Developers Luncheon	4,289	4,149	2,273	5,000	6,000	8
412475 Special Departmental Supplies	52	-	106	430	430	
412611 Telephone	1,561	1,431	1,487	1,347	1,377	
414111 IS Charges	3,545	3,408	2,704	4,107	4,478	
41460 Risk Management Charges	8,584	8,552	8,824	10,003	27,668	9
4169 Grant	110,000	-	-	-	-	
4174 Equipment	-	-	-	7,000	-	
Total Financing Uses	**424,585**	**317,525**	**309,822**	**353,250**	**371,839**	
Excess (Deficiency) of Financing Sources over Financing Uses	**7,938**	**4,720**	**6,087**	**(12,000)**	**-**	
Fund Balance (Deficit) - Beginning	**38,444**	**46,382**	**51,102**	**57,189**	**45,189**	
Fund Balance (Deficit) - Ending	**$ 46,382**	**$ 51,102**	**$ 57,189**	**$ 45,189**	**$ 45,189**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Community Events Director	$ 1,939.20	$ 2,908.80	1.00	1.00	1.00
Full-time:					
Special Events Coordinator	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Temporary / Seasonal:					
Undergraduate Intern	$ 9.27	$ 12.64	0.43	0.43	0.43
		Total FTEs	2.43	2.43	2.43

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3166 July 4th Booth (fee per booth)	$100	$100	$110	$125	$125
316929 Special Events Food Vendor Insurance Fee		N/A	N/A	N/A	$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	$30	$30	$30

Volunteers cleaning up a neighborhood during Sandy Pride Day

Policies & Objectives

Amphitheater

The Sandy City Amphitheater strives to provide high quality, affordable entertainment to the residents of Sandy City and the entire South Valley. Our operating budget is raised through ticket sales, facility rental, corporate and private sponsorships, and other earned income. We work hard to provide an exciting and enjoyable evening of entertainment as well as opportunities for the local community. We will continue to provide diverse programming that not only entertains but also exposes our audiences to a wide variety of new experiences. A series of free events will be provided as a way of including all of Sandy's citizens.

Five-year Accomplishments

- Purchased new lighting equipment to keep up with the demands of national acts.
- Increased mailing list by over 5,000 names.
- Implemented a half-season program.
- Improved the quality of events and services to customers through a higher quality temporary/seasonal staff.
- Installed two marquees increasing exposure of the Amphitheater and scheduled events.
- Increased sponsorship efforts, including a three-year lead season sponsor.
- Saved costs and employee work time through improved equipment and facilities at the Amphitheater.

Performance Measures & Analysis

Measure (Calendar Year)	2002	2003	2004	2005
Season Ticket Sales				
Full Season	921	960	1,266	1,138
Act I	60	57	90	79
Act II	136	64	120	145
Total	**1,117**	**1,081**	**1,476**	**1,362**

Significant Budget Issues

1 **Art Grants -** Changes incident to the Arts Guild becoming a wholly owned instrumentality of the city.
2 **Transfer In -** Establishing some support from the General Fund as a rainy day fund for the Amphitheater.
3 **Staffing -** Additional staff hours and staff restructuring to assist with the extra work associated with the Arts Guild responsibilities.
4 **Postage -** Increased postage rates.
5 **Printing -** Increase in printing requirements as part of the Guild merger.
6 **Special Programs -** Increased costs in volunteer programming.
7 **Equipment Rental -** Increased costs associated with bigger acts.
8 **Utilities -** Increased utility costs.
9 **Advertising -** Increased advertising costs associated with the Guild merger.
10 **Events -** Additional programming associated with the Guild merger.
11 **Administrative Charges -** New charges for Administrative Services.
12 **Season Passes -** The gradual increases are intended to eventually bring ticket prices more in line with market levels and to allow amphitheater revenue to better cover the cost of presenting the shows.

Department 48	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31319 Art Grants	$ -	$ -	$ -	$ -	$ 45,000	1
3161 Interest Income	-	946	4,241	3,000	10,000	
31667 Amphitheater Season Tickets	62,247	82,713	128,196	96,000	100,240	1
31668 Amphitheater Box Office Tickets	96,907	53,620	110,633	72,500	130,500	1
3167 Corporate Sponsorships	103,072	113,620	178,281	125,000	135,000	1
31682 Fundraising	-	-	-	-	10,000	1
3169 Sundry Revenue	7,274	19,729	18,922	13,000	14,000	
318252 Food & Beverage Sales	-	-	-	5,000	20,000	1
3411 Transfer In - General Fund	-	107,800	108,079	107,800	127,800	2
Total Financing Sources	**269,500**	**378,428**	**548,352**	**422,300**	**592,540**	
Financing Uses:						
411111 Regular Pay	-	-	-	-	28,280	3
411121 Temporary/Seasonal Pay	35,623	35,951	48,081	52,550	69,501	3
411131 Overtime/Gap	2,023	4,373	3,112	4,000	5,000	
411211 Variable Benefits	4,145	4,081	5,155	5,330	14,343	
411213 Fixed Benefits	-	-	-	-	4,425	
4121 Books, Sub. & Memberships	2,022	1,582	2,995	2,000	2,500	
41231 Travel	-	-	230	-	300	
41235 Training	-	-	-	500	500	
412400 Office Supplies	360	794	455	2,500	2,500	
412420 Postage	-	-	4,638	2,500	4,000	4
412435 Printing	8,406	5,135	12,311	10,000	12,000	5
412470 Special Programs	2,504	3,633	3,401	4,500	6,000	6
412475 Special Departmental Supplies	1,832	912	6,127	3,500	3,500	
412512 Equipment Rental	16,528	11,925	13,755	15,000	17,000	7
412523 Power & Lights	11,426	13,971	15,303	11,000	12,500	8
412524 Heat	-	-	-	300	750	8
412525 Sewer	120	120	120	200	200	
412527 Storm Water	672	785	850	-	2,220	
412611 Telephone	3,681	7,071	6,723	6,665	6,808	
41342 Credit Processing	2,245	4,326	3,754	2,300	3,000	
41343 Event Ticket Processing Fee	4,500	4,500	4,000	5,000	5,000	
413861 Security	-	-	-	1,500	1,500	
413862 Technical Support	992	300	12,234	10,000	11,500	7
413863 Custodial Support	7,123	3,977	4,485	7,500	9,500	
413865 Hospitality	-	-	-	-	1,500	
41387 Advertising	14,589	23,317	28,544	33,000	45,000	9
41388 Performers	128,552	63,658	158,920	115,000	224,000	10
41401 Administrative Charges	-	-	-	-	7,500	11
414111 IS Charges	2,607	2,459	3,857	4,978	5,430	
415422 Food and Beverages	-	-	-	5,000	12,000	1
4169 Grants	-	115,222	102,000	107,800	53,800	10
4174 Equipment	2,471	64	4,338	11,350	10,000	
4183 Interest Expense	773	-	-	2,000	-	
4199 Contingency	-	-	-	677	10,483	2
Total Financing Uses	**253,194**	**308,156**	**445,388**	**426,650**	**592,540**	
Excess (Deficiency) of Financing Sources over Financing Uses	**16,306**	**70,272**	**102,964**	**(4,350)**	**-**	
Fund Balance (Deficit) - Beginning	**26,818**	**43,124**	**113,396**	**216,360**	**212,010**	
Fund Balance (Deficit) - Ending	**$ 43,124**	**$ 113,396**	**$ 216,360**	**$ 212,010**	**$ 212,010**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Marketing/Development Specialist	$ 1,036.80	$ 1,555.20	0.00	0.00	1.00	3
Temporary / Seasonal:						
Stage Manager	$ 14.71	$ 21.01	0.43	0.48	0.43	3
Stage Technician	$ 11.82	$ 19.71	0.86	0.91	0.86	3
Stage Technical Assistant	$ 8.50	$ 14.25	0	0	0.86	
Box Office Manager	$ 7.35	$ 13.66	0.43	0.43	0.43	
Box Office Staff	$ 7.35	$ 13.66	1.29	1.29	0.86	3
House Manager	$ 7.35	$ 13.66	0.43	0.48	0.43	3
Concessions Manager	$ 7.00	$ 13.00	0.00	0.00	0.43	3
Concessions Staff	$ 7.00	$ 13.00	0.00	0.00	0.86	3
Marketing/Development Intern	$ 9.96	$ 13.59	0.43	0.43	0.00	3
Parking / Backstage Attendant	$ 6.30	$ 8.40	3.44	3.44	0.00	3
Custodian I/II	$ 7.10	$ 9.99	0.86	0.86	0.86	
		Total FTEs	8.17	8.32	7.02	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
31667 Single Season Passes						
Mounted/Permanent Seat (Premium)	$75.00	$80.00	$85.00	$90.00	$95.00	12
Mounted/Permanent Seat (Priority)	$63.00	$68.00	$75.00	$80.00	$85.00	12
Lawn Seating (Adult)	$45.00	$45.00	$45.00	$50.00	$50.00	
Lawn Seating (Under 18)	$35.00	$35.00	$35.00	$40.00	$40.00	
31667 Half Season Plans						
Mounted/Permanent Seat (Premium)	$40.00	$44.00	$47.00	$50.00	$55.00	12
Mounted/Permanent Seat (Priority)	$34.00	$37.40	$41.00	$45.00	$50.00	12
Lawn Seating (Adult)	$25.00	$25.00	$25.00	$30.00	$30.00	
Lawn Seating (Under 18)	$20.00	$20.00	$20.00	$25.00	$25.00	
31668 Single Event Tickets	Per Event	Per Event	Per Event	Per Event	Per Event	
Single Event Ticket Processing Fee	N/A	N/A	$1.00	$1.00	$1.00	
31493 Amphitheater Rental / day	$1,250	$1,250	$1,250	$1,250	$1,250	
City Sponsored Group - Rehearsal	No Charge	By Agreement	$100	$100	$100	
City Sponsored Group - Performance	No Charge	By Agreement	$200	$200	$200	
Stage Manager Fee / day 4 hr. max	$150	$175	$175	$175	$175	
Tech Crew Fee / day 4 hr. max	$360	$400	$400	$400	$400	
Parking Fee/ticket (paid by promoter)	$0.50	$0.50	$0.50	$0.50	$0.50	
Cleaning Fee	$100	$100	$100	$100	$100	
Artist Concession Fee	N/A	N/A	N/A	25%	25%	

Sandy Amphitheater at Sunset

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 adopted to achieve these objectives focus on:

- 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 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 all city contracts to assure that proper risk transfer techniques have been utilized by all city 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, particularly with regard to workers compensation claims.
- 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.

Five-year Accomplishments

General Liability - On average, the number and cost of claims continues to decline despite an increase in the 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.

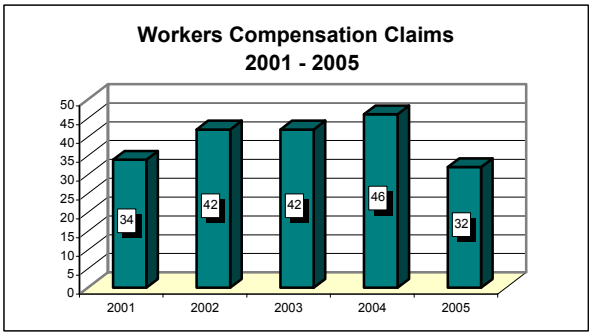
Workers Compensation - Although the number of workers compensation claims has increased slightly during the past two years, the city continues to have an excellent loss record in this area. In recognition of this fact, the city is one of the few employers in the State that achieved a reduction in WC premium for 2003, largely due to a very low "e-mod" (experience modifier). In 2002, the city's excellent safety programs and loss experience were acknowledged when we received two prestigious awards: the "Workplace Safety Award" from the Utah Labor Commission and the "Safety Commitment Award" from the Workers Compensation Fund.

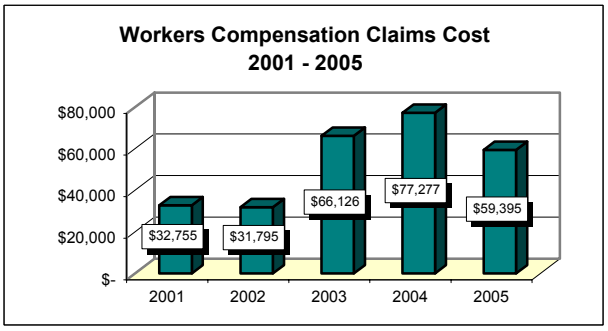
Property - During the past five years, no property losses have been paid by the city's insurance carrier and we have benefited by minimal increases in our property insurance rates. We have created and operated a fleet repair fund to self-fund the cost of at-fault auto accidents.

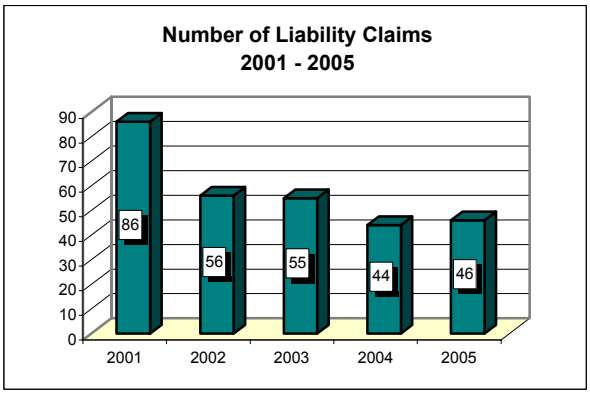
General Liability - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.

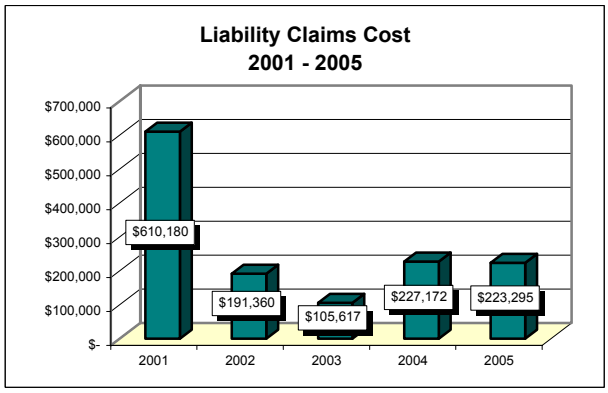
Workers Compensation - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.

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.







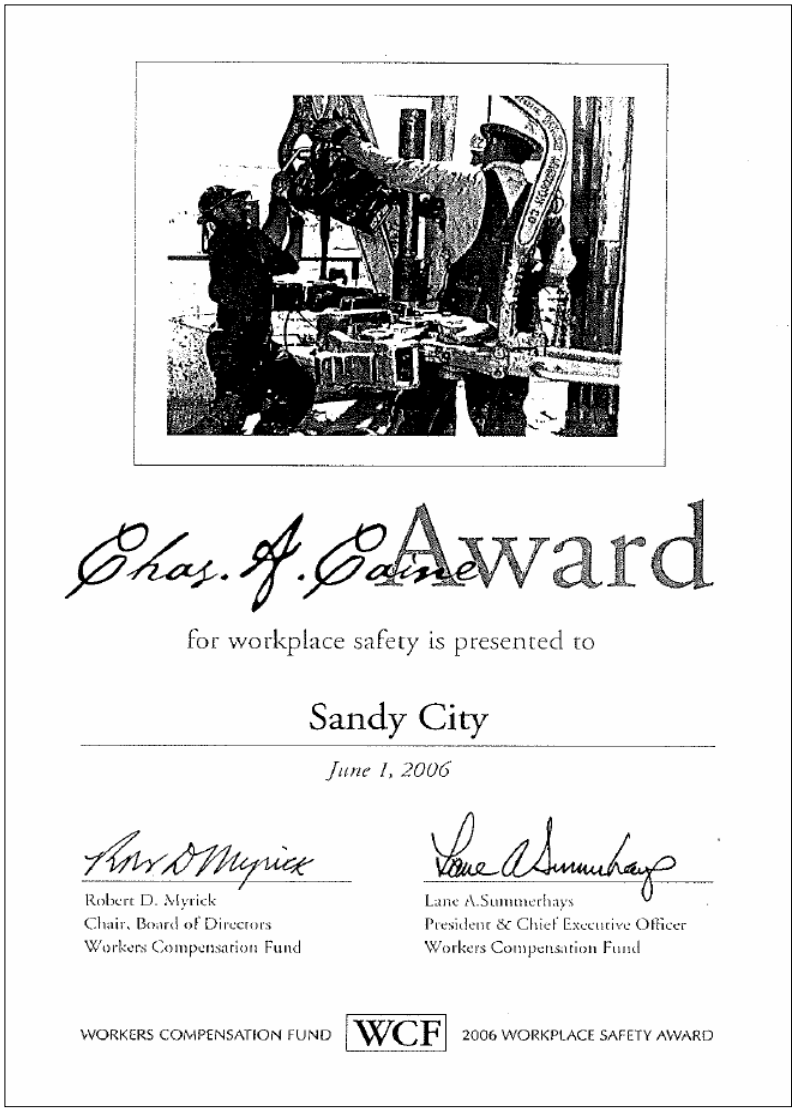


Significant Budget Issues

1. **General Liability/Automobile Insurance -** We could experience significant increases in premium at the 10/01/2006 renewals due to (1) the actions of the 2006 Utah Legislature in increasing the Utah Governmental Immunity Act cap, (2) recent Utah court decisions involving large judgments for personal injury damages, and (3) issues related to business changes at our carrier (AIG).
2. **Property Insurance -** We could also experience significant increases in property insurance rates at the 10/01/2006 renewal due to the losses and other effects from Hurricane Katrina, particularly the substantial increase in the cost of building materials and fuel. This is estimated to be at least a 5% to 10% rate increase.
3. **Workers Comp. Insurance -** We will probably experience significant rate increases in workers compensation insurance rates at the 01/01/2007 renewal (in addition to all payroll increases) due to (1) an increase in our e-mod from .62 to .69, (2) increases in the NCCI class code rates (probably 5% to 10% on average), and (3) the compound effect of the e-mod increase on the schedule rating credits and other discounts we receive in the underwriting calculations.
4. **Workers Comp. Payments -** By formal agreement, the city and the WCF have settled all future claims for any potential liability arising out of our prior deductible coverage.
5. **Employee Safety Awards -** Per the Finance Department, this increase is required to cover the tax liabilities of the annual employee safety awards.
6. **Administrative Charges -** Heretofore the risk management fund has not paid an administrative charge. Starting with FY 2007, all internal service funds including risk management fund will pay 50% of the charges determined in the administrative cost allocation plan.
7. **Transfer Out - CP Fund -** Having an adequate fund balance, the risk management fund will transfer $100,000 to the capital projects fund that will be used to replace hazardous sidewalks and thus minimize the city's liability and make sidewalks safer for citizens.

Department 1215	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31111 Property Taxes - Current	$ 352,067	$ 370,318	$ 374,712	$ 371,000	$ 376,619	
3119 Miscellaneous Revenue	64	25	16	-	-	
31191 Misc. Revenue - WCF Dividend	38,730	52,139	27,169	-	-	
31192 Liability Subrogation Recovery	-	145,200	-	-	-	
318281 Workers Comp. Charges	294,024	229,557	234,686	300,089	316,065	
318282 Risk Management Charges	719,311	823,725	682,116	529,714	493,297	
3361 Interest Income	61,940	41,840	78,185	66,358	152,873	
Total Financing Sources	**$ 1,466,136**	**$ 1,662,804**	**$ 1,396,884**	**$ 1,267,161**	**$ 1,338,854**	
Financing Uses:						
411111 Regular Pay	161,733	172,236	173,441	199,981	204,252	
411121 Temporary/Seasonal Pay	10,522	9,161	14,563	-	-	
411131 Overtime/Gap	153	-	-	-	-	
411211 Variable Benefits	35,285	37,243	37,970	41,704	44,872	
411213 Fixed Benefits	14,826	15,800	16,100	18,459	26,242	
41131 Vehicle Allowance	5,144	5,163	5,144	5,124	5,544	
41132 Mileage Reimbursement	220	156	134	300	300	
4121 Books, Sub. & Memberships	2,133	1,037	2,671	2,206	2,206	
41231 Travel	2,438	2,078	1,487	5,950	4,200	
41232 Meetings	996	1,449	1,447	1,250	1,250	
41235 Training	1,141	666	295	1,200	1,200	
412400 Office Supplies	361	827	890	1,100	1,100	
412420 Postage	510	644	627	600	600	
412440 Computer Supplies	-	-	-	427	427	
412470 Special Projects	1,392	-	-	-	-	
412490 Miscellaneous Supplies	875	1,070	1,365	1,100	1,100	
412611 Telephone	1,482	1,323	1,411	1,405	1,452	
41331 Litigation/Legal Services	-	20,562	434	-	-	
413611 Gen. Liability/Auto Insurance	197,255	203,357	93,981	107,552	126,000	1
413613 Gen. Liability Claim Payments	97,810	(9,034)	314,814	369,303	358,266	
413621 Property Insurance	238,110	195,239	178,067	216,247	178,365	2
413625 Fleet Repair Fund	27,221	22,541	-	-	-	
413631 Workers Comp. Insurance	208,740	203,428	225,940	260,810	286,766	3
413632 Workers Comp. Payments	(4,225)	(15,897)	(30,997)	5,000	-	4
413641 Fidelity Bonds	3,863	5,230	6,424	6,750	6,334	
41365 Risk Management Consulting	18,066	18,450	18,911	19,000	19,000	
41366 Safety Program/Inspections	15,727	33,999	32,168	-	-	
413661 Employee Safety Awards	-	-	-	43,000	52,300	5
413662 Safety Program	-	-	-	52,250	54,000	
413723 UCAN Charges	-	230	228	270	270	
41389 Miscellaneous Services	1,610	-	-	-	-	
41401 Administrative Charges	-	-	-	-	60,216	6
414111 IS Charges	7,241	7,159	5,815	8,173	8,892	
4174 Equipment	-	1,057	2,512	-	-	
441411 Transfer Out - CP Fund	-	-	-	-	100,000	7
441612 Transfer Out - Fleet Repair Fnd	-	-	80,000	-	-	
Total Financing Uses	**$ 1,050,629**	**$ 935,174**	**$ 1,185,842**	**$ 1,369,161**	**$ 1,545,154**	
Excess (Deficiency) of Financing Sources over Financing Uses	**415,507**	**727,630**	**211,042**	**(102,000)**	**(206,300)**	
Accrual Adjustment	**(88,470)**	**(192,817)**	**(87,025)**	**-**	**-**	
Balance - Beginning	**2,386,444**	**2,713,481**	**3,248,294**	**3,372,311**	**3,270,311**	
Balance - Ending	**$ 2,713,481**	**$ 3,248,294**	**$ 3,372,311**	**$ 3,270,311**	**$ 3,064,011**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Risk Manager / Fund Counsel	$ 2,579.20	$ 3,868.80	1.00	1.00	1.00
Full-time:					
Risk Management Officer	$ 2,081.60	$ 3,122.40	1.00	1.00	1.00
Part-time:					
Risk Management Assistant	$ 9.78	$ 14.67	0.00	0.50	0.50
Temporary / Seasonal:			0.63	0.00	0.00
Graduate Intern	$ 9.96	$ 13.59			
Receptionist	$ 7.74	$ 11.04			
		Total FTEs	2.63	2.50	2.50



Sandy City was one of 15 organizations that was selected 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.

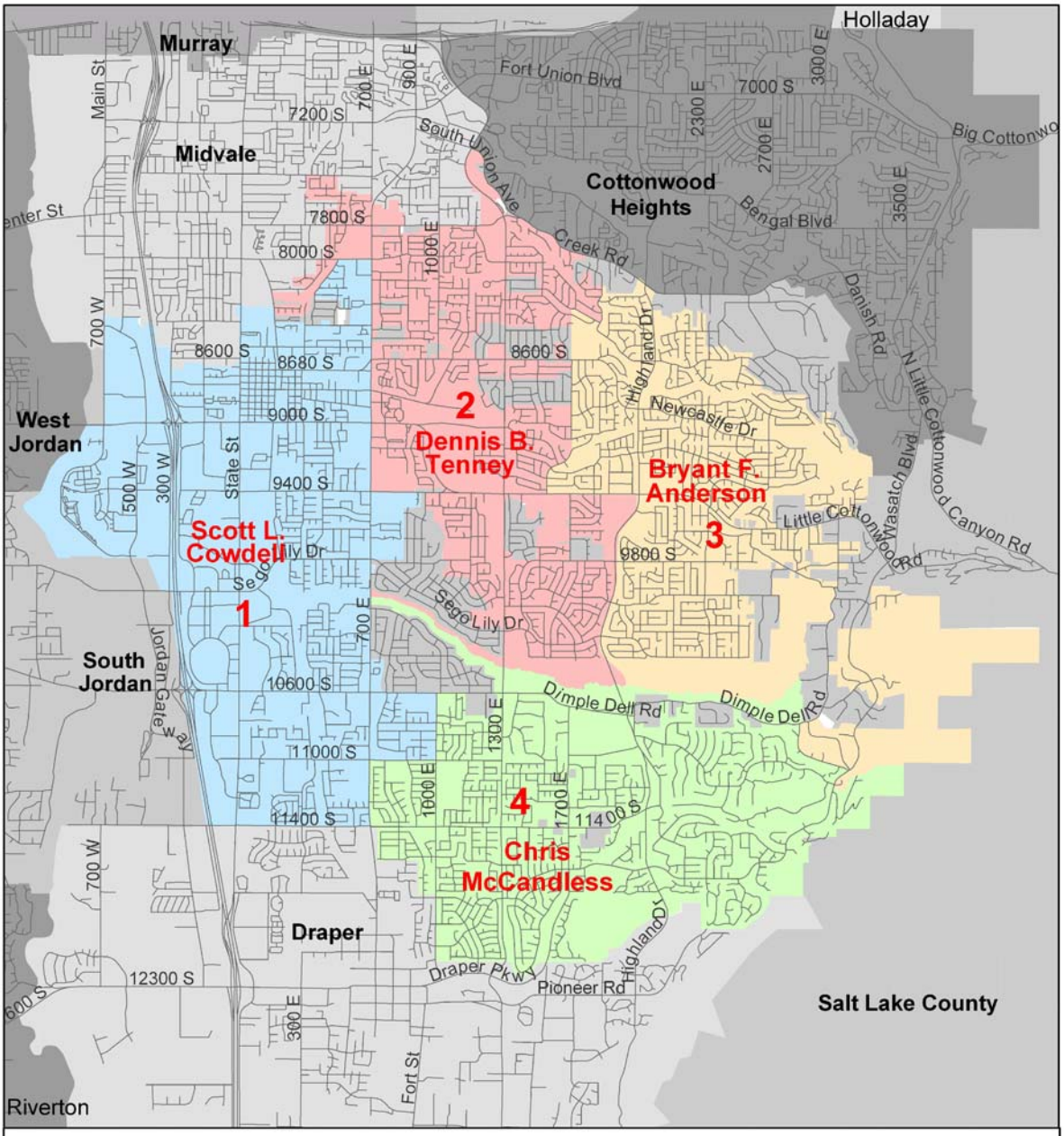
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

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, recommend items for Council study and agenda action.
- Review ordinances/resolutions to determine compliance with Council policies and directives.
- Research on 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

Council at Large:

Linda Martinez-Saville
Steve Fairbanks
Steve Smith

Scale: 1 Inch = 1 Mile

0 0.5 1 2 Miles

Produced by Sandy City GIS
Andrew MacQueen, GIS Technician
April 26, 2006

- 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 highly qualified employee workforce.

Five-year Accomplishments

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

- Completed formation, review, and adoption of the 2005-2006 city budgets.
- Annexed a number of development parcels, both commercial and residential.
- Adopted an Americans with Disabilities Act transition plan for curb ramp improvements.
- Adopted amendments/improvements to alcohol beverages regulations in the city.
- Adopted a modified public utility rate fee schedule for deployed military service persons and their families.
- Adopted an impact fee study for amended fees for roads, drainage water, fire/EMS, parks & recreation, and police services.
- Completed CDBG planning, review, public hearing, and grant approval process.
- Appointed an interim replacement council member (Chris McCandless) for departing council member Don Pott.
- Made numerous appointments to citizen committees and boards.
- Amended city code regulating burial of overhead power lines.
- Provided for improved regulation of skateboard ramps in residential districts.
- Approved an interlocal agreement for formulation of a Metropolitan Fire Protection Agency.
- Completed an interlocal agreement with Metropolitan Water regarding acquisition of new culinary water sources.
- Met with Midvale City and UTA to review possible TOD development on Cities' borders.
- Reviewed code enforcement efforts under city's new neighborhood preservation ordinance.
- Adopted a new Parks, Recreation, and Trails master plan.
- Participated in hearings on alignment and construction of the Point of the Mountain Aqueduct (POMA).
- Adopted resolution and policy calling for respect and tolerance for persons of all cultures, faiths, and ethnicities.
- Adopted a number of commercial and residential property rezones.
- Reviewed city's emergency operations procedures and water delivery capability in emergency situations.
- Conducted reviews of administration's efforts to complete projects and activities which fulfilled or met the Council's 2002-2004 Focus and Goals.
- Amended the annexation agreement relating to Dimple Dell Park land within city.
- Researched and held discussions on efforts to promote Bell Canyon conservation efforts.
- Adjusted boundary with Midvale City to accommodate improved public safety and development service for some residents.
- Studied community action team efforts to prevent material and animal hoarding.
- Approved architectural design standards for renovation of Fire Station #32.
- Conducted an election on zoning for Quarry Bend development.
- Provided for a bridge replacement at 200 East over East Jordan Canal.
- Participated in onsite neighborhood visits in city's annual Night Out Against Crime.
- Reviewed and approved plans for a number of city festivals and events: Fourth of July, Scarecrow Festival, Sandy Pride, and Healthy Sandy.
- Conducted review of REAL Salt Lake plans to seek Sandy stadium and broadcast facilities.
- Reviewed and approved a South Towne Promenade streetscape design.
- Conducted a number of council familiarization tours to review city operations including POMA, road issues, Recreational Vehicle Parking, Public Utilities, Economic Development, Parks & Recreation, Public Works, Fire Department, and Community Development.
- Approved agreement to continue new electrical transmission line between Dimple Dell and Granite Area Substation.

Five-year Accomplishments (cont.)

- Approved plans to conduct an efficiency study of Metropolitan Water's plan for staffing and operations.
- Studied and reviewed proposed Aquifer Storage and Recovery Project.
- Adopted storm drain utility regulations regarding water detention in city's undeveloped parcels.

Significant Budget Issues

1 Additional funding is for laptop and server computer equipment which will be used for publishing electronic council agendas.

Budget Information

Department 130	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 91,118	$ 98,627	$ 85,437	$ 109,921	$ 90,800
Administrative Charges					
31411 Redevelopment Agency	13,308	11,649	12,229	9,975	14,973
31412 Water	27,147	22,416	34,613	32,348	47,631
31413 Waste Collection	-	-	-	-	5,117
31414 Fleet Operations	3,765	3,555	4,478	3,071	2,977
31415 Information Services	1,204	921	1,169	868	2,977
31416 Storm Water	5,024	4,236	5,055	3,814	6,164
314111 Risk Management	-	-	-	-	2,977
Total Financing Sources	**$ 141,566**	**$ 141,404**	**$ 142,981**	**$ 159,997**	**$ 173,616**
Financing Uses:					
411111 Regular Pay	$ 93,962	$ 97,178	$ 100,351	$ 118,242	$ 120,356
411211 Variable Benefits	10,521	10,618	10,931	14,052	13,719
411213 Fixed Benefits	37,083	33,608	31,699	27,703	39,541
Total Financing Uses	**$ 141,566**	**$ 141,404**	**$ 142,981**	**$ 159,997**	**$ 173,616**

Department 131	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 288,464	$ 289,867	$ 270,074	$ 315,235	$ 354,295
Administrative Charges					
31411 Redevelopment Agency	3,990	4,180	3,424	3,776	4,102
31412 Water	5,402	5,296	6,331	8,001	8,540
31413 Waste Collection	-	-	-	3,423	3,601
31416 Storm Water	1,990	1,976	1,812	1,849	2,169
314110 Recreation	-	-	-	-	295
Total Financing Sources	**$ 299,846**	**$ 301,319**	**$ 281,641**	**$ 332,284**	**$ 373,002**
Financing Uses:					
411111 Regular Pay	$ 177,689	$ 170,363	$ 173,264	$ 185,146	$ 196,915
411113 Vacation Accrual	-	-	-	590	-
411211 Variable Benefits	33,668	33,689	35,188	38,694	41,139
411213 Fixed Benefits	17,037	18,607	15,053	14,022	14,792
411214 Retiree Health Benefit	3,397	3,494	1,981	2,021	1,750
41131 Vehicle Allowance	5,120	5,139	5,120	5,100	5,677
41132 Mileage Reimbursement	-	-	-	200	200
4121 Books, Subs. & Memberships	392	296	287	800	800
41231 Travel	16,128	20,632	10,671	32,555	32,555
41232 Meetings	7,416	9,099	10,024	9,800	9,800
41233 Quadrant Meetings	-	-	-	-	7,000
41235 Training	7,990	4,267	(56)	7,260	7,260
412400 Office Supplies	3,410	3,509	2,990	3,000	4,500
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	755	542	667	1,500	1,000
412611 Telephone	3,386	2,967	3,063	2,447	2,528
41341 Audit Services	14,000	15,000	13,769	14,750	16,750
41379 Professional Services	23	-	-	1,000	1,000
414111 IS Charges	8,378	9,037	10,236	10,724	11,261
4174 Equipment	1,057	4,678	(616)	2,000	17,400 1
Total Financing Uses	**$ 299,846**	**$ 301,319**	**$ 281,641**	**$ 332,284**	**$ 373,002**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed:					
City Council Executive Director	$ 2,579.20	$ 3,868.80	1.00	1.00	1.00
Full-time:					
Office Manager	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
		Total FTEs	10.00	10.00	10.00

SANDY CITY

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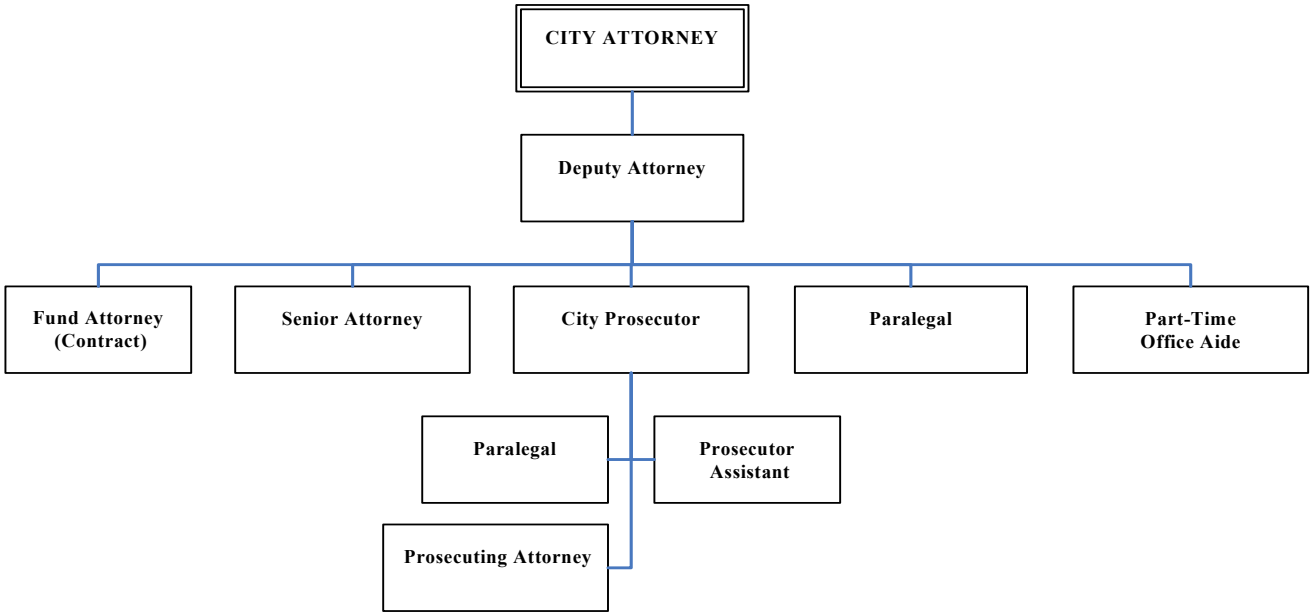
STATE OF UTAH

Department Organization

City Attorney



Department Description

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

Department Mission

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

SANDY CITY

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STATE OF UTAH

Policies & Objectives

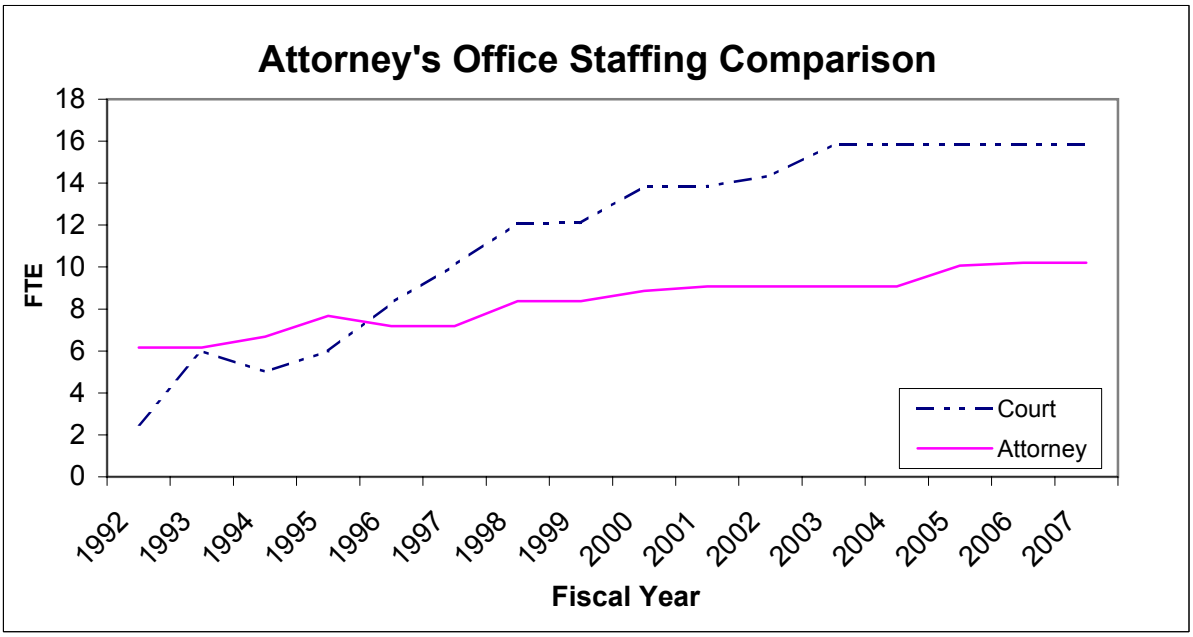
- Promote integration of police, court, and prosecution information systems.
- Transfer further prosecution functions to Justice Center.

Five-year Accomplishments

- Maintained rate of staff growth below court expansion levels.
- Streamlined information research and document retrieval.
- Retained a highly trained and efficient professional staff.
- Reduced reliance on outside prosecution services.

Performance Measures & Analysis

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



Significant Budget Issues

No significant budget issues.

Department 14	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 811,691	$ 806,561	$ 911,843	$ 982,991	$ 1,025,967
Administrative Charges					
31411 Redevelopment Agency	1,549	2,428	1,207	490	-
31412 Water	19,007	23,845	28,421	66,832	70,959
31413 Waste Collection	-	-	1,661	3,346	735
31415 Information Services	373	330	359	682	-
31416 Storm Water	779	1,518	1,550	12,005	12,916
31417 Alta Canyon	-	1,545	543	1,166	706
31418 Golf	-	919	2,137	-	625
31419 Amphitheater	-	-	-	-	93
314110 Recreation	-	-	-	-	362
314111 Risk Management	-	-	-	-	19,442
Total Financing Sources	**$ 833,399**	**$ 837,146**	**$ 947,721**	**$ 1,067,512**	**$ 1,131,805**
Financing Uses:					
411111 Regular Pay	$ 530,143	$ 529,817	$ 619,518	$ 728,577	$ 775,955
411113 Vacation Accrual	-	-	-	1,120	164
411121 Temporary/Seasonal Pay	36,565	43,624	33,321	21,877	22,315
411131 Overtime/Gap	25	5	103	-	-
411211 Variable Benefits	113,281	113,263	131,314	150,746	161,412
411213 Fixed Benefits	44,659	45,789	57,721	69,470	70,081
411214 Retiree Health Benefit	16,349	10,082	5,620	9,127	7,166
41131 Vehicle Allowance	9,673	9,710	9,673	9,636	10,668
41132 Mileage Reimbursement	402	59	237	800	800
41135 Phone Allowance	-	-	343	480	480
4121 Books, Sub. & Memberships	2,704	6,032	10,339	7,000	7,000
41231 Travel	4,732	4,599	8,874	2,500	2,500
41232 Meetings	1,929	1,674	2,045	900	900
41234 Education	-	-	1,387	1,000	1,000
41235 Training	-	25	1,869	1,000	1,000
412400 Office Supplies	2,433	2,294	6,957	4,900	4,900
412440 Computer Supplies	-	-	1,541	2,382	2,382
412511 Equipment O & M	-	-	-	688	688
412611 Telephone	4,548	4,129	4,194	4,951	5,977
41331 Litigation/Legal Services	16,659	19,443	3,985	6,601	6,601
41332 Prosecution Services	7,399	254	4,653	9,000	9,000
41379 Professional Services	1,359	2,164	2,922	4,000	4,000
414111 IS Charges	40,838	44,183	35,516	30,757	36,816
4174 Equipment	(299)	-	5,589	-	-
Total Financing Uses	**$ 833,399**	**$ 837,146**	**$ 947,721**	**$ 1,067,512**	**$ 1,131,805**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
City Attorney	$ 3,056.00	$ 4,584.00	1.00	1.00	1.00
Deputy City Attorney	$ 2,708.00	$ 4,062.00	1.00	1.00	1.00
Contract:					
Contract Attorney	$ 2,579.20	$ 3,868.80	1.00	1.00	1.00
Full-time:					
City Prosecutor	$ 2,400.00	$ 3,600.00	1.00	1.00	1.00
Senior Attorney	$ 2,235.20	$ 3,352.80	1.00	1.00	1.00
Prosecuting Attorney	$ 1,939.20	$ 2,908.80	0.00	1.00	1.00
Paralegal	$ 1,280.80	$ 1,921.20	2.00	2.00	2.00
Secretary	$ 898.40	$ 1,347.60	1.00	0.00	0.00
Prosecutor Assistant	$ 1,112.00	$ 1,668.00	0.00	1.00	1.00
Part-time:					
Secretary	$ 11.23	$ 16.85	0.80	0.80	0.80
Temporary / Seasonal:			1.27	0.40	0.40
Assistant City Attorney	$ 24.24	$ 36.36			
Law Clerk	$ 9.96	$ 13.59			
Office Aid	$ 6.32	$ 8.81			
		Total FTEs	10.07	10.20	10.20

SANDY CITY

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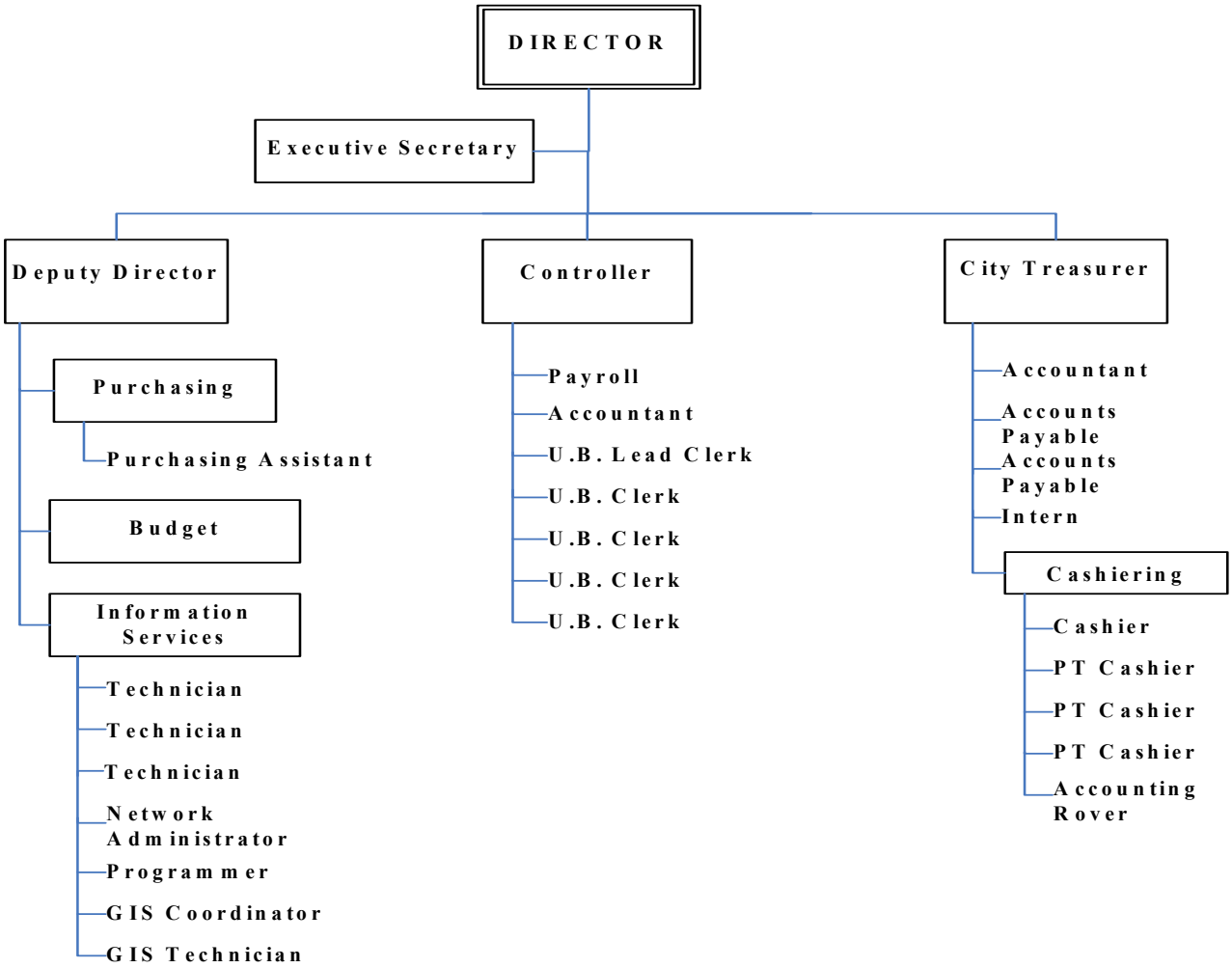
STATE OF UTAH

Department Organization

Finance & Information Services

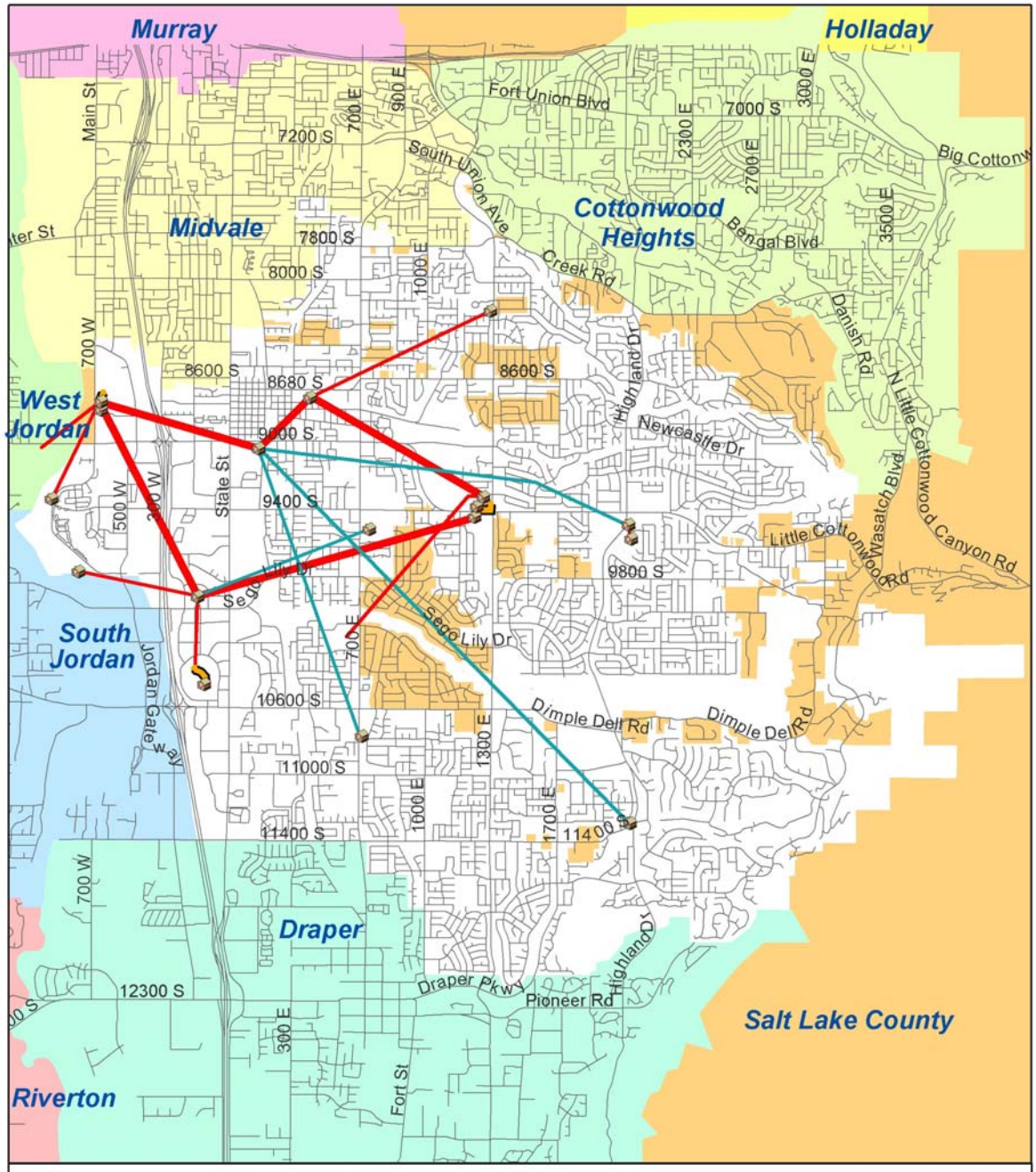


Department Description

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.


Murray
Holladay
Midvale
Cottonwood Heights
West Jordan
South Jordan
Draper
Riverton
Salt Lake County
Main St
State St
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Jordan Gateway
700 E
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Fort Union Blvd
South Union Ave
Creek Rd
Bengal Blvd
Danish Rd
Highland Dr
Newcastle Dr
N Little Cottonwood Canyon Rd
Little Cottonwood Rd
Wasatch Blvd
Sego Lily Dr
Dimple Dell Rd
Draper Pkwy
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Wireless 10
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Information Systems Network
Scale: 1 Inch = 1 Mile
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Produced by Sandy City GIS
Jason DeWitt, GIS Technician
April 15, 2005

- 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

- Received bond rating upgrade from AA to AA+.
- Increased general fund balance reserve from 8.4% estimated revenues to 11.5% of estimated revenues.
- Maintained 10-year principal debt payoff below 65%.

Significant Budget Issues

No significant budget issues.

Department 170	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 256,265	$ 200,912	$ 223,454	$ 256,842	$ 184,082
Administrative Charges					
31415 Information Services	31,249	34,367	31,043	30,672	78,835
Total Financing Sources	**$ 287,514**	**$ 235,279**	**$ 254,497**	**$ 287,514**	**$ 262,917**
Financing Uses:					
411111 Regular Pay	$ 156,096	$ 154,640	$ 159,894	$ 166,224	$ 172,737
411113 Vacation Accrual	-	-	-	510	573
411121 Temporary/Seasonal Pay	6,469	2,392	-	-	-
411131 Overtime/Gap	619	22	-	500	500
411211 Variable Benefits	30,726	30,614	31,423	32,118	32,762
411213 Fixed Benefits	8,913	9,361	10,827	10,323	11,097
411214 Retiree Health Benefit	12,690	4,433	3,774	2,565	2,498
41131 Vehicle Allowance	-	-	-	-	-
41132 Mileage Reimbursement	-	-	-	200	200
4121 Books, Sub. & Memberships	854	1,118	1,714	1,500	1,500
41231 Travel	785	1,083	(190)	2,500	2,500
41232 Meetings	625	593	530	500	500
41234 Education	3,685	1,892	1,500	2,500	2,500
41235 Training	131	-	-	500	500
412400 Office Supplies	1,753	3,395	1,686	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	51	-	709	300	300
412511 Equipment O & M	659	-	900	300	300
412611 Telephone	1,154	1,093	1,114	1,032	1,072
41379 Professional Services	-	-	-	40,000	-
414111 IS Charges	60,654	24,643	40,035	16,287	23,723
4174 Equipment	1,650	-	581	5,770	5,770
Total Financing Uses	**$ 287,514**	**$ 235,279**	**$ 254,497**	**$ 287,514**	**$ 262,917**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Director	$ 2,844.80	$ 4,267.20	1.00	1.00	1.00
Full-time:					
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Temporary / Seasonal:					
Graduate Intern	$ 9.96	$ 13.59			
Management Intern	$ 9.27	$ 12.64			
		Total FTEs	2.00	2.00	2.00

ACCOUNTING
- Ensure compliance with 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 State Money Management Act.

UTILITY BILLING
- Process all utility bills within three days after the meter read date.
- Collect 99.5% of the amount billed (less than 0.05% write-off rate).
- Implement e-government alternatives for customers.

Five-year Accomplishments

- Received 18 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Converted utility billing from a bi-monthly to a monthly process. This doubled the number of payments received by the city without increasing the number of cashiers.
- Integrated the accounting for two additional entities (Alta Canyon Sports Center and River Oaks Golf Course) into the city's financial system without additional accounts payable, cashiering, or payroll personnel.
- Implemented credit card payment system allowing customer payment by credit card for city services.
- Implemented GASB 34 for fiscal year 2003.
- Improved the meter reading routes after completion of the automated meter conversion.
- Implemented the "budget billing" alternative for customers.

Performance Measures & Analysis

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. The Governmental Accounting Standards Board (GASB) recently issued pronouncement 34. This pronouncement made sweeping changes to the scope and the content of required financial statements prepared by governmental entities. We implemented GASB 34 in fiscal year 2003, and it had a substantial impact on our workload. We anticipate on-going training and change to our current accounting processes in order to continue to comply with the intent of this and other pronouncements.

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 below 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)	2003	2004	2005	2006*	2007**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	10	9	9	10	10
1-3 days late	2	3	2	2	2
more than 3 days	-	-	1	-	-
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)					
Budget report info allows me to manage my budget	4.06	N/A	4.46	N/A	
Budget report is accurate	3.91	N/A	4.29	N/A	
Budget report is timely	3.94	N/A	4.31	N/A	
Budget information available on line	3.5	N/A	3.61	N/A	
Staff is helpful in providing info	4.14	N/A	4.53	N/A	
Info received is adequate to manage my projects	3.69	N/A	4.19	N/A	
I am trained to extract mgmt info.	3.38	N/A	3.85	N/A	
I am trained to manage fixed asset information	3.19	N/A	3.79	N/A	
Overall satisfaction	3.86	N/A	4.18	N/A	
ACCOUNTS PAYABLE					
Invoices processed annually	24,700	24,589	25,466	25,500	26,000
% of invoices paid late	2.80%	3.34%	3.33%	3.25%	3.25%
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)					
Vendors paid promptly	4.58	N/A	4.73	N/A	
Payments are accurate	4.66	N/A	4.70	N/A	
Courteous and helpful staff	4.71	N/A	4.71	N/A	
Overall satisfaction	4.74	N/A	4.76	N/A	
PAYROLL					
Payroll checks processed annually	18,744	18,804	18,713	19,182	19,200
W-2's issued	950	974	957	985	990
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)					
Check accurately reflects time submitted	4.83	N/A	4.89	N/A	
Courteous and helpful staff	4.8	N/A	4.84	N/A	
Pay stub and annual summary are easy to understand	4.62	N/A	4.62	N/A	
Overall satisfaction	4.8	N/A	4.80	N/A	
TREASURY					
Cash receipts processed annually	331,481	333,875	333,009	333,420	333,400
Customer Satisfaction Survey (rating scale: 1= very dissatisfied to 5= very satisfied)					
Adequate internal controls for receiving cash payments	4.42	N/A	4.54	N/A	
I am adequately trained in city policy	4.30	N/A	4.56	N/A	
Courteous and helpful staff	4.75	N/A	4.73	N/A	
Overall satisfaction	4.67	N/A	4.67	N/A	
UTILITY BILLING					
Number of Accounts by Utility:					
Water	26,611	26,788	26,907	27,196	27,394
Waste Collection	22,780	22,936	23,065	23,274	23,441
Storm Water	24,361	24,493	24,535	24,627	24,716
Street Lighting	1,184	1,038	900	633	516

* Estimated based on actual data through April 18.

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

Measure (Fiscal Year)	2003	2004	2005	2006*	2007**
Utility Billing Write-offs:					
Dollar Amount	$25,866	$23,289	$8,271	$10,458	$10,458
% of Sales	0.133%	0.113%	0.044%	0.050%	0.050%
Number of Accounts	188	244	126	130	130

* Estimated based on actual data through April 18.
** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

1 Accountant II Position - An Accountant I was reclassified as an Accountant II.

Budget Information

Department 1720	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 459,510	$ 395,298	$ 328,511	$ 285,242	$ 313,177
Administrative Charges					
31411 Redevelopment Agency	7,534	6,220	5,018	5,883	8,136
31412 Water	302,403	297,996	378,047	434,820	451,770
31413 Waste Collection	84,312	153,424	177,893	140,615	126,931
31414 Fleet Operations	57,956	56,648	51,895	58,922	37,474
31415 Information Services	12,154	11,481	17,581	23,098	40,906
31416 Storm Water	61,268	66,301	64,277	60,388	64,909
31417 Alta Canyon	-	9,594	6,787	9,100	11,438
31418 Golf	-	2,648	3,439	4,430	4,498
31419 Amphitheater	-	-	-	-	244
314110 Recreation	-	-	-	-	1,692
314111 Risk Management	-	-	-	-	5,258
31492 Financing Services - Payroll	7,400	-	-	-	-
Total Financing Sources	**$ 992,537**	**$ 999,610**	**$ 1,033,448**	**$ 1,022,498**	**$ 1,066,433**
Financing Uses:					
411111 Regular Pay	$ 605,222	$ 624,348	$ 614,728	$ 605,809	$ 636,590
411113 Vacation Accrual	-	-	6,336	920	1,254
411121 Temporary/Seasonal Pay	22,842	16,871	8,394	19,059	19,440
411131 Overtime/Gap	4,934	1,851	1,638	2,500	2,500
411211 Variable Benefits	131,314	132,305	129,035	131,141	138,296
411213 Fixed Benefits	102,586	108,401	106,495	96,806	104,044
411214 Retiree Health Benefit	2,277	3,970	3,643	4,251	4,316
41132 Mileage Reimbursement	92	256	670	1,500	1,500
4121 Books, Sub. & Memberships	1,849	1,799	2,777	2,000	2,000
41231 Travel	4,704	714	1,400	1,450	1,450
41232 Meetings	500	255	318	500	500
41235 Training	4,320	951	4,148	6,000	6,000
412400 Office Supplies	15,598	5,653	9,572	13,000	13,000
412440 Computer Supplies	-	-	2,072	1,244	1,244
412445 Billing Supplies	12,331	12,603	13,358	15,000	15,000
412511 Equipment O & M	1,051	987	1,348	3,000	3,000
412611 Telephone	8,781	7,670	8,484	9,802	10,122
414111 IS Charges	70,053	75,168	83,141	103,516	101,177
4174 Equipment	4,083	5,808	35,891	5,000	5,000
Total Financing Uses	**$ 992,537**	**$ 999,610**	**$ 1,033,448**	**$ 1,022,498**	**$ 1,066,433**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Deputy Director	$ 2,579.20	$ 3,868.80	1.00	0.00	0.00	
City Treasurer	$ 2,081.60	$ 3,122.40	0.00	1.00	1.00	
Controller	$ 1,939.20	$ 2,908.80	1.00	0.00	0.00	
Controller	$ 1,939.20	$ 2,908.80	1.00	1.00	1.00	
Full-time:						
Accountant II	$ 1,621.60	$ 2,432.40	0.00	0.00	1.00	1
Accountant	$ 1,349.60	$ 2,024.40	2.00	2.00	1.00	1
Accounting Technician	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
Utility Billing Lead Supervisor	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
Accounts Payable Specialist	$ 1,036.80	$ 1,555.20	2.00	2.00	2.00	
Utility Billing Account Supervisor	$ 898.40	$ 1,347.60	5.00	5.00	5.00	
Cashier	$ 898.40	$ 1,347.60	1.00	1.00	1.00	
Part-time:						
Cashier	$ 11.23	$ 16.85	2.25	2.25	2.25	
Temporary / Seasonal:			1.00	1.00	1.00	
Graduate Intern	$ 9.96	$ 13.59				
Undergraduate Intern	$ 9.27	$ 12.64				
		Total FTEs	18.25	17.25	17.25	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3184 Collection Fees					
Non Metered Accounts			Constable Fees		
Returned Checks					
Returned from Bank	$20	$25	$25	$25	$25
To Legal Department for Collection	$35	40	$40	$40	$40
Sundry Billings					
To Legal Department for Collection	$150	175	$175	$175	$175
31491 Sale of Maps, Copies & Information					
Audit	$20	$20	$20	$25	$25
Budget Book	$20	$20	$20	$25	$25
31497 Franchise Application Fee	$500	$550	$550	$550	$550
31496 IRB Review Fee	$2,600	$2,825	$2,825	$2,825	$2,825
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%

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, the media, city employees, the 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.
- Publish monthly progress reports showing any amendments and accurate 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 the departments by answering questions and providing training.

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 Create a database of interested vendors and the commodities or services that they provide.
  - o Create a web-based application where vendors can register their interest to do business with the city.

Five-year Accomplishments

BUDGET

- Implemented a new budget book format intended to enhance accountability and the review process.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Improved overall scores between the FY 2003 and FY 2005 internal customer satisfaction surveys.
- Developed a comprehensive summary budget that serves as a "liftable budget" for interested parties.

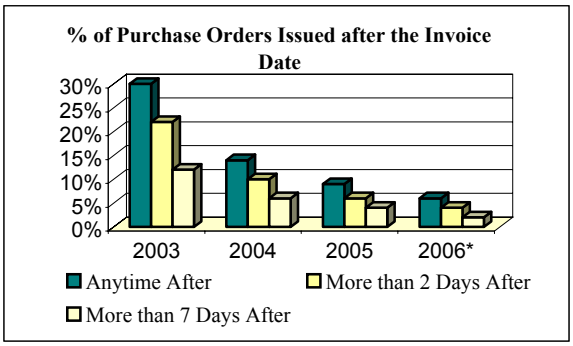
PURCHASING

- Created reports that track department compliance and reduced non-compliance as illustrated on the next page.
- 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.
- Improved customer satisfaction scores between the FY 2003 and FY 2005 survey particularly in the areas of training and compliance.

Performance Measures & Analysis

Customer feedback on budget services reflects improved satisfaction. All areas surveyed now rank 4.3 or higher on a scale of one to five with five being very satisfied. The past two budget documents have received the Distinguished Budget Presentation Award. Revenue forecasts are again generally underestimating actual collections with the improving economy. Only the water and golf funds had a negative revenue variance in FY 2005. The unusually high variance for FY 2005 in the storm water fund was due to late fees and interest associated with a legal case. Further adjustments in the FY 2007 forecast should result in further improvements.

Purchasing compliance continues to improve as illustrated in the chart to the right. During FY 2004, a TQM team implemented some changes to the purchasing process and conducted additional training. Department buyers have responded positively to the initiatives and an increasing number of purchase orders are now issued timely as illustrated in the chart. Furthermore, when surveyed, department buyers indicated that they feel that purchasing is doing a better job of both training them on the purchasing ordinance and keeping them in compliance.



Measure (Fiscal Year)	2003	2004	2005	2006*	2007**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	-2.4%	1.4%	7.6%	6.9%	2.0%
Recreation Fund	-23.3%	-8.2%	2.1%	3.9%	0.0%
Storm Water Operating Fund	-3.5%	2.6%	19.6%	3.4%	1.0%
Water Fund	-3.1%	5.4%	-2.0%	7.7%	1.0%
Weekly Waste Collection Fund	-0.3%	0.4%	2.2%	1.5%	1.0%
Golf Fund	-10.7%	-12.6%	-11.0%	-1.8%	0.0%
Customer Satisfaction Survey (rating scale: 1 = very dissatisfied to 5 = very satisfied)					
Provides needed information and advice during the budget process	3.82	N/A	4.38	N/A	
Fairly considers requests given city resources and priorities	3.85	N/A	4.30	N/A	
The final budget is accurate	4.29	N/A	4.47	N/A	
GFOA Distinguished Budget Presentation Award	N/A	N/A	Yes	Yes	Yes
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	30%	14%	9%	6%	4%
More than 2 Days After	22%	10%	6%	4%	3%
More than 7 Days After	12%	6%	4%	2%	1%
Number of Purchase Orders Issued					
Under $1,000 - issued by the dept.	5,963	5,938	5,170	4,800	4,700
Under $1,000 - issued by purchasing	815	803	774	730	700
Between $1,000 and $2,500	673	599	684	741	775
Over $2,500	678	597	622	652	675
Number of Change Orders Processed	437	411	420	525	500
Customer Satisfaction Survey (rating scale: 1 = very dissatisfied to 5 = very satisfied)					
Processes purchase orders in a timely manner	4.36	N/A	4.52	N/A	
Helpful when preparing invitations for bids & requests for proposals	4.49	N/A	4.48	N/A	
Keeps me in compliance with the purchasing ordinance	4.50	N/A	4.67	N/A	
Answers questions helpfully and courteously	4.50	N/A	4.54	N/A	
Gives me adequate training on the purchasing ordinance	4.06	N/A	4.31	N/A	

* Estimated based on actual data through April 18.

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

Significant Budget Issues — Budget Services

1 Financial Manager Position - This position was changed to a Management Analyst position.

Budget Information

Department 1730	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 129,552	$ 134,023	$ 134,738	$ 243,118	$ 172,946
Administrative Charges					
31411 Redevelopment Agency	6,599	6,708	5,524	6,238	10,222
31412 Water	30,100	33,212	37,132	45,327	56,984
31413 Waste Collection	3,405	4,839	4,874	9,813	13,888
31414 Fleet Operations	21,463	23,005	22,773	21,941	15,529
31415 Information Services	3,926	3,208	3,344	3,594	9,595
31416 Storm Water	7,933	9,281	8,241	9,619	13,802
31417 Alta Canyon	-	6,040	4,868	6,149	9,329
31418 Golf	-	2,176	3,394	4,275	5,039
31419 Amphitheater	-	-	-	-	355
314110 Recreation	-	-	-	-	1,662
314111 Risk Management	3,926	3,208	3,344	3,594	7,013
Total Financing Sources	**$ 206,904**	**$ 225,700**	**$ 228,232**	**$ 353,668**	**$ 316,364**
Financing Uses:					
411111 Regular Pay	$ 144,949	$ 156,743	$ 157,895	$ 246,069	$ 220,507
411113 Vacation Accrual	-	-	-	710	731
411211 Variable Benefits	31,007	32,885	33,362	53,225	47,702
411213 Fixed Benefits	15,932	21,228	21,493	31,483	23,962
411214 Retiree Health Benefit	1,267	1,892	1,969	2,006	2,006
41131 Vehicle Allowance	3,156	3,168	3,156	3,144	3,564
41132 Mileage Reimbursement	33	42	40	50	50
4121 Books, Sub. & Memberships	30	390	200	350	350
41231 Travel	1,450	1,378	200	2,750	2,750
41232 Meetings	-	-	35	-	-
41235 Training	1,029	95	-	1,450	1,450
412400 Office Supplies	709	524	715	800	800
412435 Printing	44	-	-	-	-
412611 Telephone	825	737	750	1,117	1,159
414111 IS Charges	6,473	6,618	7,622	9,514	10,333
4174 Equipment	-	-	795	1,000	1,000
Total Financing Uses	**$ 206,904**	**$ 225,700**	**$ 228,232**	**$ 353,668**	**$ 316,364**

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Deputy Director	$ 2,579.20	$ 3,868.80	1.00	1.00	1.00	
Financial Manager	$ 1,939.20	$ 2,908.80	0.00	1.00	0.00	1
Full-time:						
Purchasing Agent	$ 1,621.60	$ 2,432.40	1.00	1.00	1.00	
Management Analyst	$ 1,511.20	$ 2,266.80	0.00	0.00	1.00	1
Part-time:						
Purchasing Assistant	$ 11.23	$ 16.85	0.50	0.50	0.50	
		Total FTEs	2.50	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 is reviewed annually with the IS Steering committee 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 time horizon 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 Committee.

Five-year Accomplishments

- Completed the city Wide Area Network (WAN) which interconnects city facilities for voice and data communications. The network is diagrammed on the map located on the Finance & Information Services tab.
- Installed wireless connections which make the WAN more efficient by providing more bandwidth and eliminating the monthly rental of land lines.
- Implemented a capital plan that allows for the systematic replacement of the city's information and communication systems without incurring debt financing.
- Implemented many new services such as the ability to access email from the internet, wireless access to the network within City Hall, the ability to send faxes from the network, and document imaging.

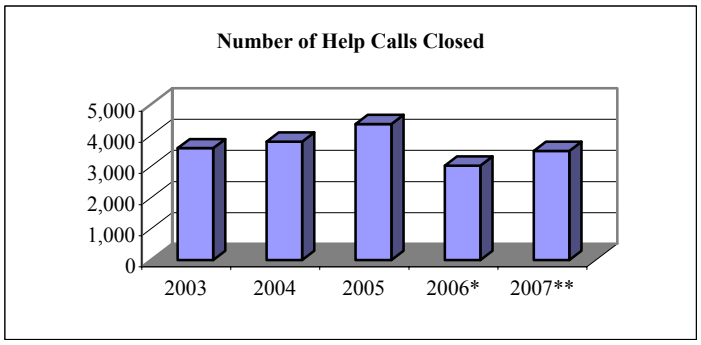
Performance Measures & Analysis

City employees continue to use more technology to do their jobs. This increase has resulted in more calls for service. In response to the additional calls, an additional technician was hired in October 2003. As a result, the proportion of help calls that take more than a week to resolve has decreased from a high of over 13% in FY 2002 to less than 6%. The proportion of help calls resolved the same day has stabilized after declining in recent years.

Measure (Fiscal Year)	2003	2004	2005	2006*	2007**
Workload Indicators					
Supported PC's and Printers	363	379	363	373	394
Number of Telephones	371	426	444	477	500
Number of Financial System Connections	576	603	575	684	682
Number of GroupWise Connections	399	458	467	481	476
Number of Court System Connections	24	25	25	25	26
Number of GIS System Connections	51	50	62	83	84
No. of Document Imaging Connections	47	47	49	112	110
Number of Help Calls Closed	3589	3799	4366	3029	3500
Number of Projects Closed	145	184	188	206	200

* Estimated based on actual data through April 18.

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



Measure (Fiscal Year)	2003	2004	2005	2006*	2007**
Efficiency Indicators					
% of Help Calls Closed the Same Day	58.34%	59.31%	78.61%	80.44%	80.00%
% of Help Calls Open More than 1 Week	8.95%	6.06%	4.58%	4.36%	4.50%

The customer survey solicited response in three general categories illustrated below. **"Help Desk Procedures"** has to do with how well the call was handled, if it was assigned to the appropriate technician, if help was available when needed, if the caller's needs were met, and if calls were lost. **"Call resolution"** rated the response to calls on the basis of courtesy, effectiveness, helpfulness, promptness, and problem solving. **"Overall Performance"** has to do with the overall performance of each system managed by IS. The survey results for Network PCs and Printers include all three categories. The results for other systems include **"Overall Performance"** only.

Network PCs and Printers				
Help Desk Procedures	3.54	N/A	3.89	N/A
Call Resolution	3.56	N/A	3.99	N/A
Overall Performance	3.85	N/A	3.99	N/A
Telephones and Voicemail	3.84	N/A	4.11	N/A
Financial System	3.49	N/A	4.27	N/A
Court System	3.33	N/A	3.22	N/A
Geographic Information System	4.06	N/A	4.35	N/A
Document Imaging	3.17	N/A	3.15	N/A

* Estimated based on actual data through April 18.
** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

1 **Voice Communications -** The wireless network has made it possible to reduce the number of leased lines used for telephone communications between city facilities which keeps the cost of telephone service low.

2 **Administrative Charges -** The administrative charge paid to the general fund was increased to 50% of the amount determined in the study which makes the charge consistent with that paid by the other internal service funds.

3 **GIS Technician I/II Position** - The change is attributed to hiring for a vacant position during the year at the GIS Technician II level.

4 **GIS Connection Costs -** The GIS connection charge decreased due to a staff vacancy and because the GIS Coordinator temporarily shifted his focus to a PC/Network application which also resulted in an increase in the connection charge to the PC Network.

Department 1724	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31491 Sale of Maps & Copies	$ 1,781	$ 1,200	$ 739	$ 306	$ 1,149	
3169 Sundry Revenue	61,225	62,114	65,844	62,000	67,000	
318261 IS Charges	765,988	868,865	834,480	926,802	977,910	
318262 Telephone Charges	145,163	146,517	163,619	133,347	146,456	
3361 Interest Income	14,923	6,880	16,107	15,000	42,281	
3392 Sale of Fixed Assets	1,737	4,332	3,870	-	-	
Total Financing Sources	**$ 990,817**	**$ 1,089,908**	**$ 1,084,659**	**$ 1,137,455**	**$ 1,234,796**	
Financing Uses:						
411111 Regular Pay	$ 341,093	$ 357,000	$ 372,776	$ 400,910	$ 424,758	
411135 On Call Pay	3,494	3,568	3,442	3,650	5,475	
411211 Variable Benefits	73,003	75,365	77,856	88,156	100,206	
411213 Fixed Benefits	55,594	63,245	64,401	67,160	71,459	
41132 Mileage Reimbursement	1,497	1,835	1,280	1,200	1,400	
4121 Books, Sub. & Memberships	129	477	344	650	650	
41231 Travel	4,117	3,233	13,417	3,360	3,360	
41235 Training	1,793	2,606	708	8,000	8,000	
412400 Office Supplies	825	769	1,178	1,000	1,000	
412420 Postage	652	219	161	100	100	
412440 Computer Supplies	42,073	33,841	4,348	6,894	6,894	
412511 Equipment O & M	14,407	14,186	6,828	21,476	24,456	
412611 Telephone	1,164	999	673	800	1,400	
41312 Data Communications	27,101	24,934	23,774	20,922	21,865	
413130 Software Maintenance	107,804	109,557	112,261	116,235	124,708	
41315 Voice Communications	52,534	38,095	28,338	42,421	29,325	1
41379 Professional Services	6,604	3,811	1,010	8,657	8,657	
41401 Administrative Charges	59,108	62,063	65,166	68,424	153,526	2
4175 Software Licenses	-	25,000	-	42,082	-	
4374 Equipment	503,399	83,206	70,275	196,278	233,600	
441310 Transfer Out - Debt Svc. Funds	100,000	-	-	-	-	
Total Financing Uses	**1,396,391**	**904,009**	**848,236**	**1,098,375**	**1,220,839**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(405,574)**	**185,899**	**236,423**	**39,080**	**13,957**	
Accrual Adjustment	**19,456**	**(8,885)**	**-**	**-**	**-**	
Balance - Beginning	**776,394**	**390,276**	**567,290**	**803,713**	**842,793**	
Balance - Ending	**$ 390,276**	**$ 567,290**	**$ 803,713**	**$ 842,793**	**$ 856,750**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Information Services Director	$ 2,400.00	$ 3,600.00	1.00	1.00	1.00	
Full-time:						
Programmer / Analyst	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00	
GIS Administrator	$ 1,621.60	$ 2,432.40	1.00	1.00	1.00	
Network Administrator	$ 1,621.60	$ 2,432.40	1.00	1.00	1.00	
IS Technician III	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00	
IS Technician II	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
GIS Technician II	$ 1,280.80	$ 1,921.20	0.00	0.00	1.00	3
IS Technician I	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
GIS Technician I	$ 1,112.00	$ 1,668.00	1.00	1.00	0.00	3
		Total FTEs	8.00	8.00	8.00	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 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)	$75	$80	$80	$80	$85	
Black and White Copies (per page + postage)						
8 1/2 x 11	$0.14	$0.14	$0.14	$0.14	$0.15	
8 1/2 x 14	N/A	$0.20	$0.20	$0.20	$0.21	
11 x 17	$0.30	$0.32	$0.32	$0.32	$0.33	
24 x 36	$5.20	$5.40	$5.40	$5.40	$5.65	
36 x 48	$8.25	$8.60	$8.60	$8.60	$9.00	
Color Copies and Printing (per page + postage)						
8 1/2 x 11	$1.60	$1.66	$1.66	$1.66	$1.66	
11 x 17	$2.10	$2.18	$2.18	$2.18	$2.18	
24 x 36	$17	$18	$18	$18	$18	
36 x 48	$22	$23	$23	$23	$23	
Aerial Photography as TIF File (per quarter section + postage)	$105	$100	$100	$100	$100	
Contours and Elevations as DWG File (per quarter section + postage)	$75	$70	$70	$70	$70	
GIS Layers in Electronic Format						
318261 IS Charges						
Cost per Harris Module Connection per Yr						
Operating	$211.09	$216.25	$226.11	$206.77	$237.19	
Capital	$73.11	$70.59	$78.31	$61.40	$51.65	
Cost per Court System Connection per Yr						
Operating	$268.75	$397.08	$299.06	$353.69	$362.66	
Capital	$229.00	$221.97	$234.75	$219.23	$176.73	
Cost per GIS System Connection per Yr						
Operating	$1,245.39	$1,203.86	$608.48	$1,483.57	$920.12	4
Capital	$396.24	$384.67	$332.11	$152.98	$126.73	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Cost per GroupWise Connection per Yr					
Operating	$14.75	$20.13	$19.74	$24.63	$23.57
Cost per Document Imaging Connection per Yr					
Operating	$326.24	$381.19	$345.88	$188.57	$214.36
Capital	$342.37	$342.37	$334.01	$125.25	$106.92
Cost per Network Connection per Yr					
Operating	$1,159.02	$1,123.04	$1,464.68	$1,545.34	$1,728.80
Capital	$92.69	$132.32	$179.84	$171.15	$152.63
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	$304.04	$254.62	$282.13	$212.53	$239.30
Capital	$80.28	$75.81	$74.65	$67.03	$53.61

Capital Budget - Fund 641	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
64001 - General Equipment - FY 2007 request includes a scheduled replacement of a PC for the Information Services staff. Also includes $50,000 equipment contingency for unscheduled adjustments to the capital plan.	$ 53,778	$ 52,200	$ 60,700	$ 51,600	$ 52,500
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2009. An option is being explored to upgrade to new software with our current vendor at a significantly reduced cost. All options will be thoroughly explored before the scheduled replacement date, including the option of making no changes at all.	$ -	$ -	$ -	$ 400,000	$ -
64003 - Citywide GIS - An update of the aerial photos is scheduled for FY 2007 and an interim modification in FY 2009. The server and main plotter are scheduled for replacement in FY 2008.	$ -	$ 32,000	$ 25,000	$ 12,500	$ -
64005 - IT Projects - Police & Fire - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.	$ 46,768	$ -	$ -	$ -	$ -
64011 - Informix Software Upgrade - This money was set aside by the justice court through equipment management savings and is held in reserve to upgrade their database software.	$ 23,458	$ -	$ -	$ -	$ -
64012 - Telephone Switch - A five-year maintenance contract on the telephone switch is scheduled for renewal in FY 2008.	$ -	$ -	$ 50,000	$ -	$ -
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). The software will not be purchased until the revenue collected is adequate to fund the purchase and until the City Council gives final approval.	$ 250,974	$ 67,000	$ -	$ -	$ -
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.	$ 19,000	$ -	$ -	$ -	$ -

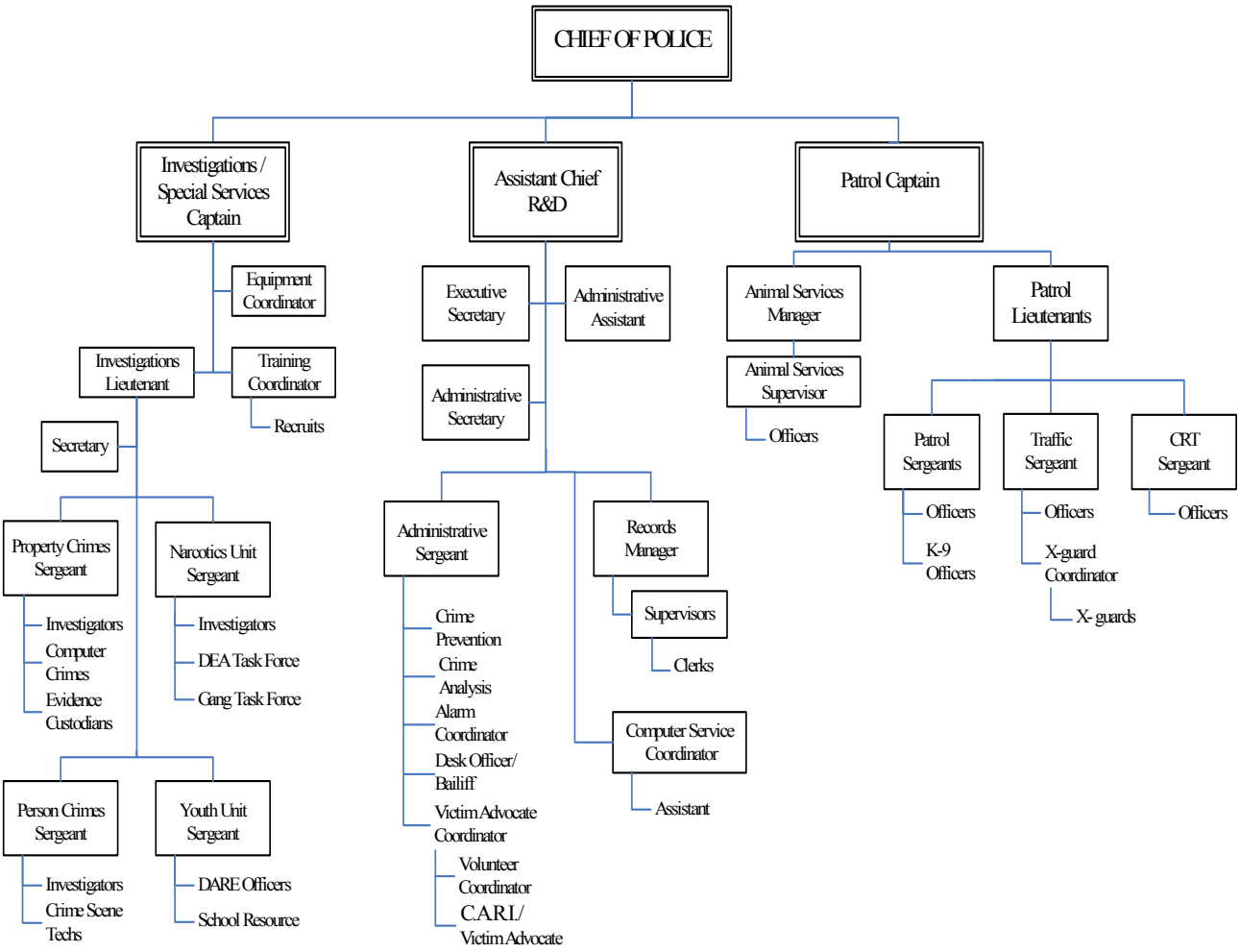
Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
64015 - Accounting Software Server - Scheduled replacement for the server that runs the accounting software is in FY 2008.	$ -	$ -	$ 30,000	$ -	$ -
64017 - Main Network Server - The main network server is scheduled for replacement in FY 2008.	$ -	$ -	$ 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	$ -
64020 - LLEBG Grant Match - This money was set aside by the police department through equipment management savings and is being used as a match for a grant they will use to buy computer equipment.	$ 6,877	$ -	$ -	$ -	$ -
64022 - Court Server - The court system server was replaced in FY 2006.	$ 30,000	$ -	$ -	$ -	$ -
64023 - Remote Servers - The servers at Parks and Fire are scheduled for replacement in FY 2008. The Public Works server is scheduled for replacement in FY 2009 and the Public Utilities server is scheduled for replacement in FY 2010.	$ -	$ -	$ 11,000	$ 7,500	$ 7,500
64024 - City Hall Website Design - This money was set aside to improve the City's Website.	$ 38,981	$ -	$ -	$ -	$ -
64025 - Wireless Network Radios - Replacement for the radios that transmit data across the wireless network is scheduled as needed.	$ 15,000	$ 32,400	$ 43,200	$ -	$ 5,400
64026 - Data Switches - Replacement for one of the data switches in City Hall is scheduled for FY 2007 and the other switch in FY 2008. The data switches for the outlying buildings are also scheduled for replacement in FY 2008 through FY 2010.	$ -	$ 50,000	$ 81,500	$ 2,700	$ 1,800
64027 - Secure Server for Internet Payments - This funds a server for internet payments. The server will be used to install the Northstar Utility Billing software.	$ 9,950	$ -	$ -	$ -	$ -
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.	$ 12,100	$ -	$ -	$ -	$ -
64029 - GPS Units - Public Utilities - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Public Utilities. Future replacements will be the department's responsibility.	$ 19,200	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
Total Capital Budget	**$ 530,286**	**$ 233,600**	**$ 314,400**	**$ 484,300**	**$ 74,200**

SANDY CITY

1893

STATE OF UTAH

Department Organization

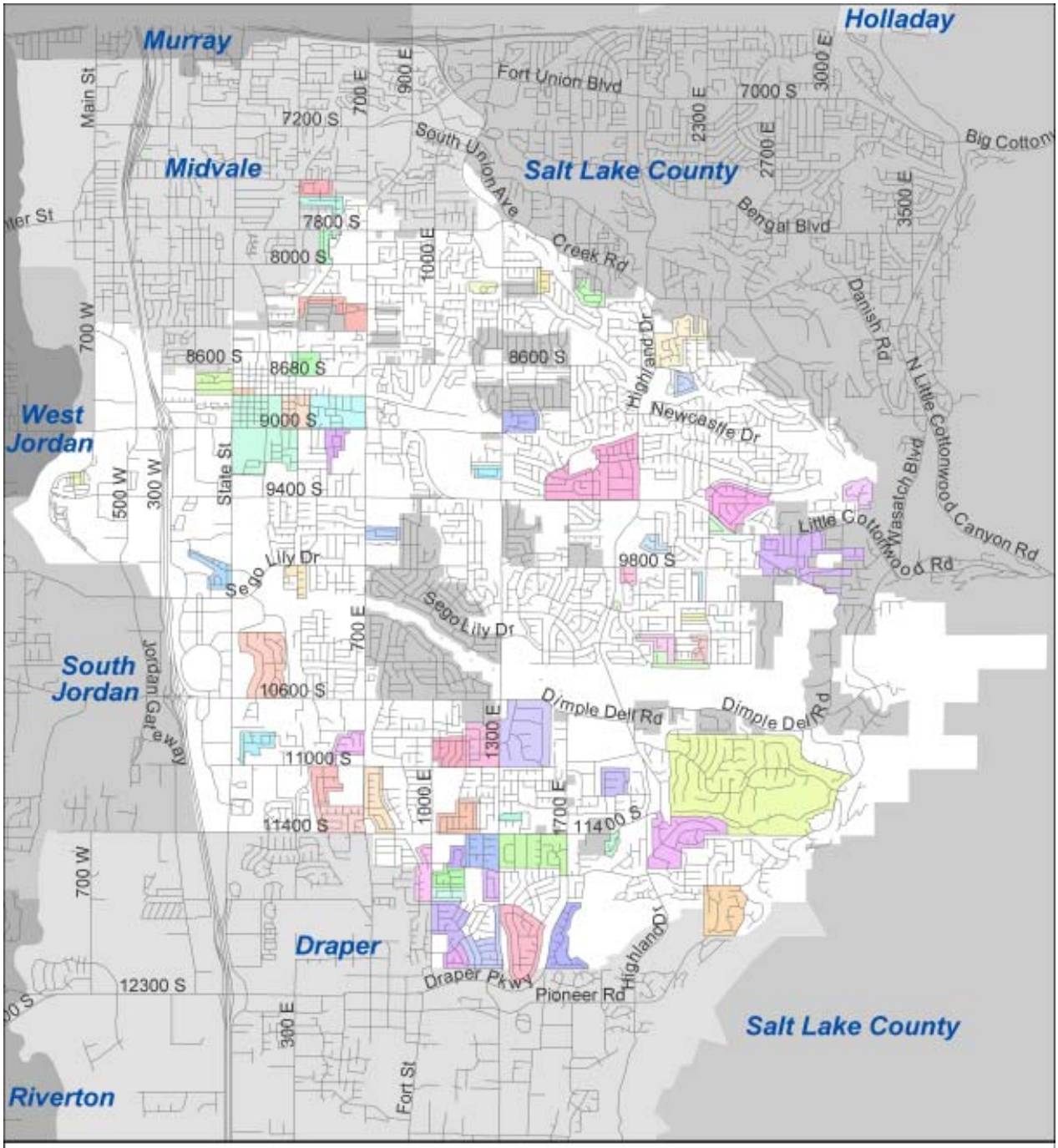


Department Description

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 117 sworn police officers, 8 animal services personnel, 30 full and part-time civilian support staff, and approximately 50 part-time school crossing guards.

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.



Neighborhood Watch Areas

63 Neighborhood Watch Groups
Involving an estimated 20,738 Citizens
(23.4% of Sandy City's population)
Based on 2000 Census statistics

Scale: 1 Inch = 1 Mile

1 0.5 0 1 Miles

Produced by Sandy City GIS
Jason DeWitt, GIS Technician
December 20, 2002

Maintain a high level of service to citizens of Sandy.
- Conduct on-going 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 response times to incidents.
  - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase communication network within Sandy City; implementation of camera mesh network system.
  - o Purchase mesh equipment with outside funding.
  - o Implement mobile camera system.

Maintain an atmosphere of safety for citizens, both for themselves and their property.
- Continue programs such as community policing, traffic enforcement, crime prevention, etc.
  - o Conduct annual analysis of specialty programs.
  - o Identify specific target crime areas, types of businesses, etc. for specialty programs.
- Increase community involvement of resolution of criminal acts through preventive and proactive program in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
  - o Implement and maintain a youth court program.
  - o Create and disseminate teen dating violence video.

Increase inter-operability between the Police Department, Justice Court, and Legal Department.
- Sustain accurate and timely record keeping.
  - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

Provide exceptional evidence collection, storage, and retention services.
- Construct a large equipment/evidence storage facility through outside funding sources.
- Develop a multi-jurisdictional forensic response team with funding from outside resources.

Revenue
- Conduct review of department fees on an annual basis.
  - o Verify that current fees are in line with other agencies within the Salt Lake Valley.
  - o Monitor Jordan School District's financial commitment.

Five-year Accomplishments

Grant Funding Acquisition
- Obtained grant funding during FY 2005-FY 2006 (Total = $1,328,458).
  - o COPS In Schools - $375,000/3 years; COPS Technology - $494,739; VOCA - $38,553; BVP - $16,255; JAG - $43,864; COPS Technology (construction) - $246,661; COPS Technology (command center) - $150,000; BZPP - $46,925; HMD - $166,461.

Technology/Information Sharing
- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles using grant funding.
- Purchased and implemented Automatic Vehicle Locator program using grant funding.
- Implemented AFIS and Livescan technology for south-valley agency use.
- Complete purchase and implementation of new technology for all three entities with COPS funding.

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 Middle School Resource Officer program using grant funding.
- Reallocated personnel to allow more officers to be placed "out on the street" in a patrol or support capacity.
- Redistricted officer beats to allow for smaller patrol areas per officer.
- Created a Computer Crime Investigator position and developed a joint task force with FBI.
- Converted the Crime Analyst and Crime Prevention from sworn positions to civilian positions.
- Created CARI/Victim Advocate position.

Community Involvement Programs
- Implemented Youth Court program.
- Implemented CARI 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.

Performance Measures & Analysis

In the last citizen survey, safety/no fear of crime/secure environment was ranked as the number one definition of quality of life for citizens of Sandy City. The citizens also rated police-crime prevention, police-response times, and police-traffic enforcement as satisfied/very satisfied in their top 5 public safety issues.

Measure (Calendar Year)	2003	2004	2005	
Workload				
Authorized Officer Positions	117	117	117	
Calls for service*	64,509	74,348	72,423	
Calls for service per officer*	551	635	619	
Case reports	13,631	13,352	13,509	
Case reports per officer	117	114	115	
Avg. response time dispatch to arrival				
Priority 1	2:14	2:22	1:36	
Priority 2	12:12	8:59	10:43	
Crime				
Assaults	787	749	735	
Rapes	32	27	16	
Attempted / unfounded rapes	9	5	1	
Robberies	43	49	28	
Burglaries	555	466	480	
Thefts	1,800	1,588	1,760	
Vehicle burglaries	941	1,117	1,015	
Auto thefts	220	231	269	
Citizens' Response (Fiscal Year)	**2003**	**2004**	**2005**	**2006**
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.91	3.87	3.94	N/A
Police response times	3.90	3.84	3.90	N/A
Police traffic enforcement	3.60	3.57	3.61	N/A
Problem severity				
(1-5 scale, 5=very serious)	Lower number indicates better rating			
Home burglary	3.20	3.07	2.91	N/A
Car burglary	3.66	3.49	3.20	N/A
Gangs	2.59	2.56	2.36	N/A
Theft	3.28	3.27	3.02	N/A
Vandalism / graffiti	2.93	2.84	2.63	N/A
Assault	2.36	2.33	2.19	N/A
Armed robbery	2.14	2.24	2.01	N/A
Sexual assault	2.54	2.46	2.28	N/A
Traffic accidents	3.48	3.27	3.20	N/A
Domestic violence against children	2.81	2.62	2.49	N/A
Domestic violence against adults	2.77	2.60	2.44	N/A
Vehicle Theft	2.95	2.83	2.66	N/A

* Calls for service numbers were affected by the change to a new dispatch system which allows for multiple callers to be entered on the same incident screen, therefore reducing the number of assigned incidents.

Significant Budget Issues — Police

1 **Grants -** The $125,000 CIS grant ends this year and we will receive only $10,713. The grant commitment requires that we retain these officers which we are funding with on-going money; however, the commitment from Jordan School District has increased to $33,000. The School District has committed to increase this amount over four years to an annual contribution of $500,000.

2 **Staffing Changes -** On-going money for officers hired with COPS funding (3 yr period); funding exhausted approximately October 2006, to satisfy federal retention requirements (9 months).

3 **Benefit Changes -** The retirement rate for those on the public safety retirement system was increased by 2%. Again this year the public safety retirement system contribution increased substantially. The contribution rate for the public safety retirement system is the only rate that exceeds the amount paid by the city.

4 **Maintenance Contracts -** This represents the amounts for the Spillman contract increases.

5 **VECC Increase -** On-going money for Valley Emergency Communications Center.

Budget Information

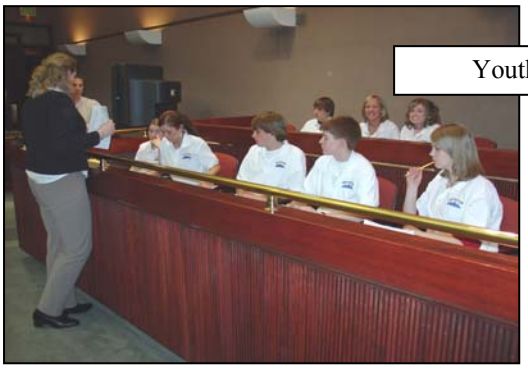
Department 211	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 9,962,376	$10,022,739	$ 9,923,723	$11,013,013	$11,438,977	
31324 State Liquor Allotment	-	50,763	60,135	55,000	75,000	
313 Grants	66,127	108,414	142,000	137,000	43,713	1
314213 False Alarm Fees	39,126	23,852	22,441	23,000	18,000	
Total Financing Sources	**$10,067,629**	**$10,205,768**	**$10,148,299**	**$11,228,013**	**$11,575,690**	
Financing Uses:						
411111 Regular Pay	$ 5,623,638	$ 5,750,039	$ 5,802,582	$ 6,428,279	$ 6,603,052	2
411113 Vacation Accrual	4,547	27,785	6,937	20,000	20,000	
411121 Temporary/Seasonal Pay	172,144	168,329	163,611	177,737	181,292	
411131 Overtime/Gap	69,669	86,273	57,762	89,250	89,250	
411132 Out of Class Pay	5,266	6,859	7,992	5,205	5,205	
411133 Court Appearance	21,261	22,006	21,014	15,874	15,874	
411135 On Call Pay	9,772	9,828	9,776	6,500	9,750	
411211 Variable Benefits	1,263,341	1,276,532	1,274,677	1,418,843	1,571,698	2,3
411213 Fixed Benefits	855,962	936,011	923,800	1,000,415	1,074,163	2
411214 Retiree Health Benefit	55,769	17,598	12,511	13,234	11,106	
41132 Mileage Reimbursement	198	143	809	2,500	2,500	
4121 Books, Sub. & Memberships	4,539	6,672	6,838	8,100	5,100	
41231 Travel	21,757	17,850	40,468	15,000	13,000	
41232 Meetings	6,818	5,750	4,324	6,600	6,600	
41234 Education	15,258	6,586	14,263	7,500	7,500	
41235 Training	30,870	24,576	16,544	57,600	50,579	
41237 Training Supplies	1,707	2,435	371	5,718	5,218	
412400 Office Supplies	31,333	21,187	23,182	23,818	23,818	
412415 Copying	3,410	11,266	11,212	4,800	4,800	
412420 Postage	-	-	666	-	-	
412440 Computer Supplies	-	-	-	7,772	7,772	
412450 Uniforms	86,416	80,896	71,177	77,165	74,916	
412490 Miscellaneous Supplies	9,407	3,845	5,763	2,000	2,000	
412511 Equipment O & M	11,112	2,766	2,398	32,992	32,992	
412611 Telephone	146,602	117,862	173,366	109,123	113,709	
41270 Public Safety Supplies	63,018	53,147	72,879	74,208	64,234	
41271 Evidence Preservation	5,919	6,445	9,318	6,575	6,575	
41371 Maintenance Contracts	16,754	17,874	23,233	18,893	21,972	4
413721 Valley Emergency Com. Ctr	393,529	402,664	419,116	423,863	433,231	5
413723 UCAN Charges	48,611	59,446	63,270	64,812	64,812	

Department 211	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
41379 Professional Services	31,967	18,989	29,244	30,004	30,004
41389 Miscellaneous Services	15,238	13,272	19,827	14,201	14,201
414111 IS Charges	74,292	112,750	121,997	131,929	131,576
41471 Fleet O & M	381,056	358,460	362,483	413,024	406,191
41472 Fleet Purchases	498,039	378,166	275,076	512,000	470,000
4174 Equipment	88,410	181,461	99,813	2,479	1,000
Total Financing Uses	**$10,067,629**	**$10,205,768**	**$10,148,299**	**$11,228,013**	**$11,575,690**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Police Chief	$ 3,056.00	$ 4,584.00	1.00	1.00	1.00
Contract Employee:					
Federal Grant School Officer	$ 1,355.20	$ 1,987.20	3.00	3.00	3.00
Volunteer Coordinator	$ 12.45	$ 13.43	1.00	1.00	1.00
Full-time:					
Assistant Police Chief	$ 2,986.40	$ 3,623.20	1.00	1.00	1.00
Captain	$ 2,700.80	$ 3,276.00	2.00	2.00	2.00
Lieutenant	$ 2,416.00	$ 2,928.80	5.00	5.00	5.00
Sergeant	$ 2,071.20	$ 2,511.20	13.00	13.00	13.00
Officer	$ 1,355.20	$ 1,987.20	60.00	88.00	88.00
Officer II			30.00	0.00	0.00
Auxiliary Officer	$ 1,058.40	$ 1,548.80	5.00	7.00	7.00
Records Manager	$ 1,621.60	$ 2,513.60	1.00	1.00	1.00
Law Enforcement Data Processor	$ 1,511.20	$ 2,266.80	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	$ 1,349.60	$ 2,092.00	1.00	1.00	1.00
Crime Analyst	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00
Training / Equipment Coordinator	$ 1,349.60	$ 2,092.00	1.00	1.00	1.00
Victim Assistant Program Coord	$ 1,194.40	$ 1,851.20	1.00	1.00	1.00
Alarm System Coordinator	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Crime Prevention Specialist	$ 1,224.00	$ 1,836.00	1.00	0.00	0.00
Assistant Records Manager	$ 1,112.00	$ 1,724.00	2.00	2.00	2.00
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Evidence Technician	$ 964.00	$ 1,446.00	1.00	1.00	1.00
IS Assistant	$ 964.00	$ 1,446.00	0.00	1.00	1.00
Records Specialist	$ 898.40	$ 1,392.80	8.00	8.00	8.00
Victim Advocate	$ 898.40	$ 1,392.80	1.00	1.00	1.00
Secretary	$ 898.40	$ 1,347.60	2.00	2.00	2.00
Clerk	$ 898.40	$ 1,347.60	1.00	0.00	0.00
Part-time:					
Crime Prevention Specialist	$ 15.30	$ 22.95	0.00	0.50	0.50
Records Specialist	$ 11.23	$ 17.41	1.50	1.50	1.50
Crossing Guard Coordinator	$ 10.49	$ 15.74	0.50	0.50	0.50
Temporary / Seasonal:			16.86	16.86	16.86
Chaplain	$ 10.51	$ 10.51			
Records Specialist	$ 9.46	$ 14.19			
Crossing Guard	$ 7.84	$ 11.04			
Evidence Technician	$ 7.84	$ 11.77			
		Total FTEs	163.86	163.36	163.36

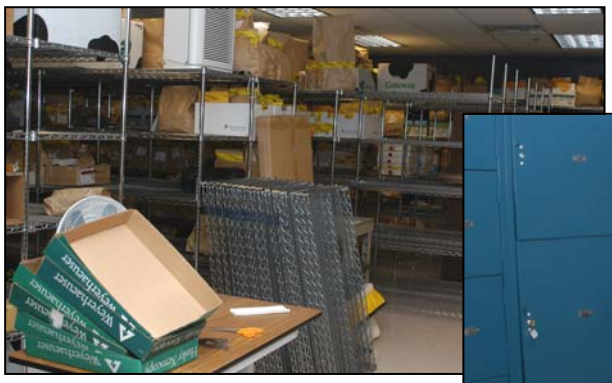
Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
314213 False Alarm Fees					
Over 4 False Alarms in 12 months	$100	$110	$110	$110	$110
Over 5 False Alarms in 12 months	$100	$110	$110	$110	$110
Late Fee - 30 Days	$10	$11	$11	$11	$11
Late Fee - 60 days / additional	$10	$11	$11	$11	$11
Late Fee - 90 days / additional	$10	$11	$11	$11	$11
31491 Reports					
Reports for first 3 pages	$6	$7	$8	$8	$8
Each Additional Page each	$0.60	$0.65	$0.65	$0.65	$0.65
Fingerprints / card	$6	$6	$10	$10	$10
Clearance Letters / Backgrnd Checks	$6	$6	$10	$10	$10
Photographs					
8"X10" (Black & White or Color)	$15.25	$16.00	$16.00	$16.00	$16.00
8"X10" Reprints (B & W or Color)	$6.15	$6.45	$6.45	$6.45	$6.45
3"X 5" (B & W or Color)12F	$15.40	$16.20	$16.20	$16.20	$16.20
3"X 5" (B & W or Color)24F	$18.80	$19.75	$19.75	$19.75	$19.75
3"X 5" (B & W or Color)36F	$22.20	$23.30	$23.30	$23.30	$23.30
3"X 5" Reprints(B&W or Col.)each	$0.55	$0.58	$0.58	$0.58	$0.58
Digital photos/page (4 photos/page)	N/A	N/A	$5	$5	$5
VHS Tape					
Evidence Copy with Tape	$16	$17	$30	$30	$30
Evidence Copy without Tape	$26	$27	$30	$30	$30
Cassette Tape					
Evidence Copy with Tape	$13	$14	$20	$20	$20
Evidence Copy without Tape	$16	$17	$20	$20	$20
3121 Business License Fees					
Police Work Cards	$25	$26	$28	$28	$28
31423 Court Fees					
Drivers Awareness Class Fee	N/A	N/A	$30	$30	$30
3176 Police Impact Fees					
Residential					
Single Family (unit)	N/A	N/A	N/A	$68	$71
Multi Family (unit)	N/A	N/A	N/A	$38	$40
Mobile Home (unit)	N/A	N/A	N/A	$38	$40
Hotel/Motel (room)	N/A	N/A	N/A	$45	$47
Retail/Shopping Center (1000 sq. ft.)	N/A	N/A	N/A	$133	$140
Office/Institutional (1000 sq. ft.)	N/A	N/A	N/A	$85	$89
Church/Synagogue (1000 sq. ft.)	N/A	N/A	N/A	$47	$49
Elem./Secondary School (1000 sq. ft.)	N/A	N/A	N/A	$124	$130
Industrial (1000 sq. ft.)	N/A	N/A	N/A	$54	$57
Warehouse (1000 sq. ft.)	N/A	N/A	N/A	$34	$36
Mini-Warehouse (1000 sq. ft.)	N/A	N/A	N/A	$6	$6

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
1222 - Evidence Storage Building - Federal grant for processing and storing large evidence items which could include vehicles.					
45 Grants	$ 250,000	$ -	$ -	$ -	$ -
1248 - Police Security - Funding from a homeland security grant will be used in FY 2006 to purchase a generator at the animal control facility.					
45 Grants	$ 108,876	$ -	$ -	$ -	$ -
1249 - Police Storage Building - This project is to construct an equipment and evidence storage facility adequate to hold larger pieces of evidence.					
	$ 40,000	$ -	$ -	$ -	$ -
Total Capital Budget	**$ 398,876**	**$ -**	**$ -**	**$ -**	**$ -**



Youth Court

Forensic Crime Lab



Evidence Storage

Bring city ordinances into line with current practices of other local animal services departments.
- Update and edit current Sandy City animal services ordinances.

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

Increase number of animals licensed and returned to owners.
- Diligent follow-up on expired animal license reports.
  - o Create weekly reports showing delinquent license fees.
  - 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 on new cat licensing ordinance.

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 and 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 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.

Five-year Accomplishments

Construction of a new Animal Services facility
- Completed construction of new Animal Services building and demolished old structure.
  - o Included upgraded animal holding pens, office equipment, etc.

Remote license and rabies vaccination clinics
- Conducted 7 clinics during summer of 2005.
  - o Summer 2005 174 pets were licensed and/or vaccinated for rabies.
  - 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 This program has increased animal adoptions and decreased euthanizations.

Policies & Objectives
- Implemented policy/procedure for handling of animals removed from contaminated crime scenes.

Dog Recreation
- Worked closely with the Parks & Recreation Department to create a user-friendly off-leash dog park.

In the last Dan Jones survey, the citizens rated Animal Control Services as satisfied/very satisfied in their top 5 public safety issues.

Measure (Calendar Year)	2003	2004	2005	2006
Workload				
Officers	7	7	7	N/A
Calls for service*	3,500	3,657	3,722	N/A
Calls for service per officer	500	522	532	N/A
Citations	470	530	542	N/A
Citations per officer	67	76	77	N/A
Response Time				
Dispatch to Arrival**	41:32	40:08	40:03	N/A
Licenses issued	3,351	3,396	3,455	N/A
Citizens' Response (Fiscal Year)	**2003**	**2004**	**2005**	**2006**
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	N/A	3.61	3.57	N/A

* Calls for service numbers were affected by the change in dispatch systems. The new system allows for multiple callers to be entered into the same incident screen, therefore reducing the number of assigned incidents.

** Dispatch to Arrival times were corrected in 2004. Includes after-hours and weekend calls which must hold until the following business day, unless a call is an emergency.

Significant Budget Issues

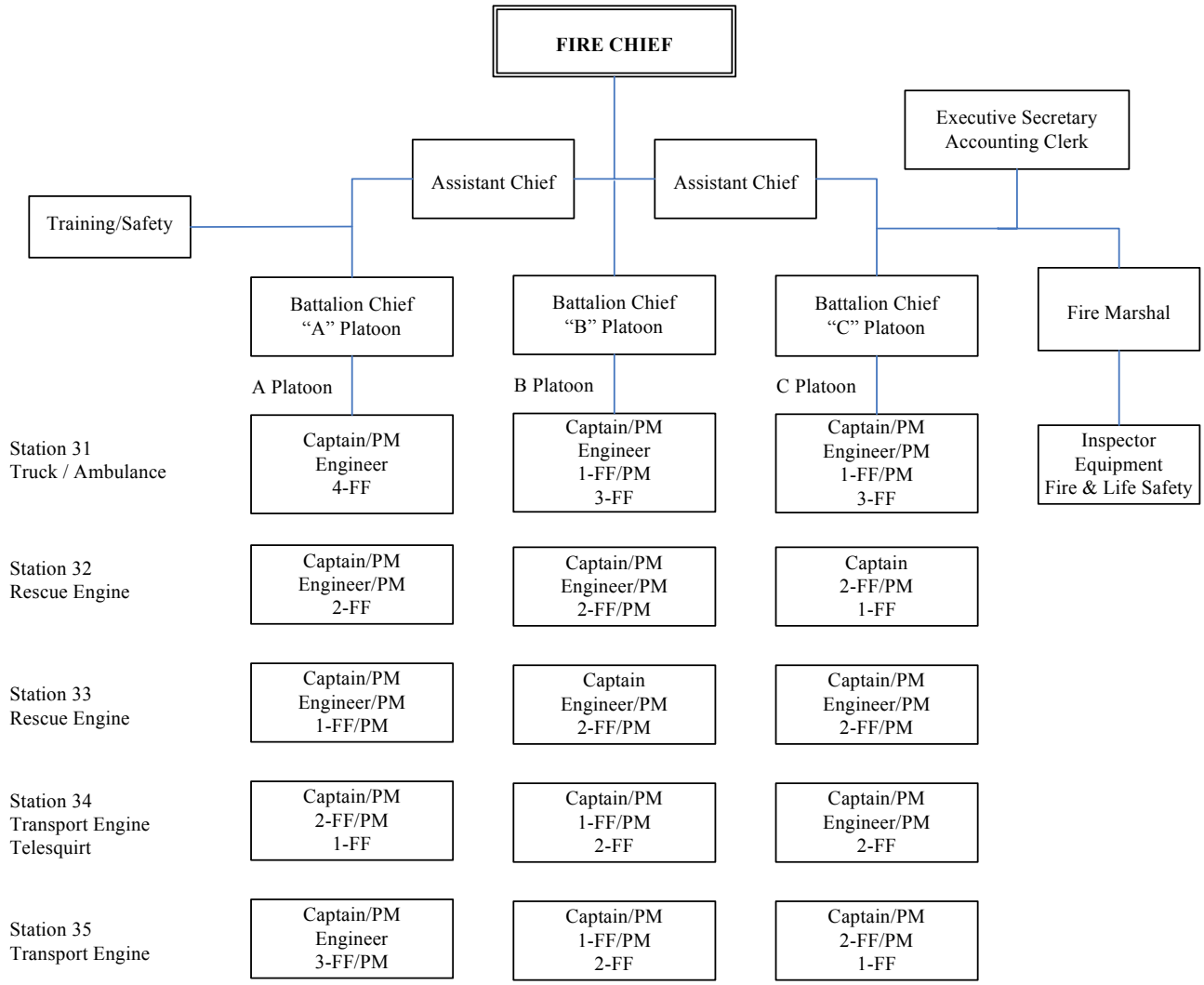
No significant budget issues.

Department 212	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 418,856	$ 392,039	$ 358,275	$ 420,265	$ 454,799
3123 Dog Licenses	32,137	37,678	35,769	35,000	38,600
3152 Dog Fines	23,698	26,616	28,676	26,200	30,100
Total Financing Sources	**$ 474,691**	**$ 456,333**	**$ 422,720**	**$ 481,465**	**$ 523,499**
Financing Uses:					
411111 Regular Pay	$ 269,394	$ 263,648	$ 253,489	$ 298,691	$ 311,992
411113 Vacation Accrual	1,502	540	474	2,000	2,000
411131 Overtime/Gap	5,249	7,674	11,962	5,441	5,441
411132 Out of Class Pay	376	407	869	662	662
411133 Court Appearances	105	56	29	220	220
411135 On Call Pay	3,654	3,658	3,634	3,650	5,475
411211 Variable Benefits	59,175	57,548	55,754	65,664	69,303
411213 Fixed Benefits	50,371	51,584	45,500	47,130	52,991
4121 Books, Sub. & Memberships	125	125	177	455	455
41231 Travel	1,259	232	2,274	1,500	1,500
41232 Meetings	26	-	-	-	-
41235 Training	798	2,295	70	1,000	1,000
412400 Office Supplies	1,710	3,027	2,887	3,000	3,000
412415 Copying	309	92	-	400	400
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	2,386	2,553	2,741	2,483	2,483
412490 Miscellaneous Supplies	182	356	108	200	200
412511 Equipment O & M	6,350	-	1,261	700	700
412526 Water	-	1,558	1,771	1,553	1,654
412527 Storm Water	250	313	325	542	542
412611 Telephone	2,457	6,286	4,298	5,553	5,673
41270 Public Safety Supplies	6,591	8,305	6,171	8,940	8,940
41342 Credit Card Processing	302	794	406	-	-
41379 Professional Services	498	193	350	1,610	1,610
414111 IS Charges	11,976	13,239	11,982	12,695	17,543
41471 Fleet O & M	18,596	16,401	16,188	16,807	29,146
41472 Fleet Purchases	23,909	15,449	-	-	-
4174 Equipment	7,141	-	-	-	-
Total Financing Uses	**$ 474,691**	**$ 456,333**	**$ 422,720**	**$ 481,465**	**$ 523,499**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Animal Services Director	$ 1,621.60	$ 2,513.60	1.00	1.00	1.00
Shelter Manager	$ 1,112.00	$ 1,724.00	1.00	1.00	1.00
Animal Services Officer	$ 1,058.40	$ 1,548.80	6.00	6.00	6.00
Temporary / Seasonal:					
Kennel Tech / Office Aid	$ 6.04	$ 8.96	0.31	0.31	0.31
		Total FTEs	8.31	8.31	8.31

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
314214 Animal Control Fees					
License Fees					
Cat/First Time (special event only)	N/A	N/A	No Charge	No Charge	No Charge
Cat/Altered	N/A	N/A	$6	$6	$6
Cat/Not Altered	N/A	N/A	$30	$30	$30
Discount with Proof of Microchip	N/A	N/A	$3	$3	$3
Microchip	N/A	N/A	$25	$25	$25
Dog/First Time (special event only)	No charge	No charge	No charge	No charge	No charge
Dog/Altered	$5	$6	$6	$6	$6
Dog/Not Altered	$20	$24	$30	$30	$30
Three Year - Dog/Altered	$12	$15	$15	$15	$15
Three Year - Dog/Not Altered	$55	$65	$65	$65	$65
Late Fee	$15	$18	$18	$18	$18
Late Fee - Special Events	waived	waived	waived	waived	waived
Hobby	$50	$53	$70	$70	$70
Adoption					
Dog before sterilization fee	$20	$21	$25	$25	$25
Cat before sterilization fee	$20	$21	$25	$25	$25
Other Small Animal	$10	$11	$15	$15	$15
Impound					
Cat	$25	$25	$30	$30	$30
Other Small Animal	$10	$11	$15	$15	$15
Dog/Licensed/1st Offense	$25	$27	$30	$30	$30
Dog/Licensed/Subsequent	$30	$32	$32	$32	$32
Each Additional Offense	$10	$11	$12	$12	$12
Dog/Unlicensed/1st Offense	$40	$42	$45	$45	$45
Dog/Unlicensed/2nd Offense	$45	$47	$47	$47	$47
Each Additional Offense	$10	$11	$12	$12	$12
All Animals/Per Day Boarding	$10	$10	$11	$11	$11
All Animals/Quarantine Fee	$50	$50	$70	$70	$70
Livestock	$60	$63	$70	$70	$70
Livestock/Per Day Boarding	$15	$15	$20	$20	$20
Poverty License	No charge	No charge	No charge	No charge	No charge
Pet Rescue/Adoption					
Request / animal	$5	$6	$6	$6	$6
Rescue Request	$15	$16	$16	$16	$16
Unwanted Animal Fee	$15	$16	$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	$20-$75	$20-$75	$20-$75	$65	$65
Pick-up of Dead Pet - Under 30lbs	N/A	N/A	$35	$35	$35
Pick-up of Dead Pet - Over 30lbs	N/A	N/A	$65	$65	$65
Euthanasia	N/A	N/A	$25	$25	$25
Cremation	$75	$75	$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 members presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to about 5,000 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.

Fire Station

Five Minute Response Areas

	Sandy Residents within 1.5 Miles of a Fire Station		
5	Sandy Fire Stations	74,600	84%
1	Midvale Station Only	1,400	2%
1	Draper Station Only	3,700	4%
7	**Total Stations**	**79,700**	**90%**
	Total Population	88,428	

Scale: 1 Inch = 1 Mile

1 0.5 0 1 Miles

Produced by Sandy City GIS
Jason DeWitt, GIS Technician
December 12, 2002

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

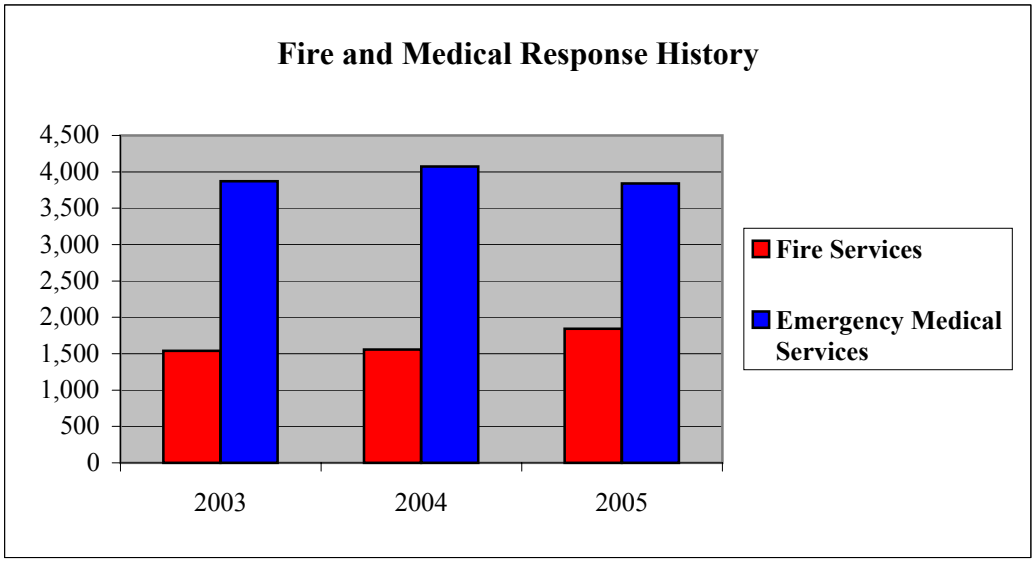
- Develop Metro Fire for further cooperation and funding sources.
- Rebuild Fire Station #32.
- Certify all Fire Engineers.
- Build and deliver one transport engine.
- Certify all Paramedics with the National Registry.

Five-year Accomplishments

- Improved Insurance Services Office Rating (ISO) from 5 to 3.
- Increased ambulance collections by $200,000.
- Added a computer dispatching and GPS tracking system to all fire equipment.
- Increased county fire contract by $240,000.
- Added two new transport engines.
- Added a volunteer program with 20 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.

Performance Measures

Fire Department Calls (Calendar Year)	2003	2004	2005
Fire Services	1,540	1,558	1,845
Emergency Medical Services	3,870	4,075	3,842



1. **Hazardous Material Recovery -** The city now has the ability to recover the costs of hazardous materials spills from the responsible parties.
2. **Overtime / Gap -** An increase of funding to pay for time spent in code enforcement.
3. **Training -** An on-going increase to cover engineer and paramedic training.
4. **Telephone -** Additional on-going funding for mobile data terminals' remote dispatch access.
5. **Emergency Management -** Purchase of 200 doses of Tamiflu medication which will be stockpiled to keep public safety employees on the job in the event of a flu epidemic.
6. **Ambulance Supplies -** Increased costs of medical calls.
7. **IS Charges -** This increase is related to the addition of eight new laptop computers to fire engines.
8. **Capital Purchases -** Purchase of one Autopulse unit for each station. These units replace / supplement manual CPR and provide a more efficient and effective way to resuscitate individuals in cardiac arrest.
9. **Staffing -** The deputy fire chief position and one battlion chief position were converted into two assistant chief positions.
10. **Staffing -** Changes represent competitive recruitment for the engineer position as well as fluctuations due to attrition, hiring, and promotion.

To be prepared for emergencies, the department holds live fire training exercises at the Sandy training tower.

Surrounding municipal fire departments coordinate Special Operations responses.

Department 220	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 5,329,681	$ 4,866,828	$ 4,769,119	$ 5,234,314	$ 5,238,999	
313103 Emergency Preparedness Grant	11,625	117,235	11,875	-	-	
31321 EMS Grant	24,959	27,628	19,861	23,000	23,000	
314221 Ambulance Fees	764,581	821,164	882,976	847,100	875,000	
314223 Fire Fees	268,132	500,000	522,000	543,765	560,000	
314224 Fire Inspection Fees	1,325	1,740	1,555	1,200	1,000	
314225 Hazardous Material Recovery	-	-	-	-	7,700	1
Total Financing Sources	**$ 6,400,303**	**$ 6,334,595**	**$ 6,207,386**	**$ 6,649,379**	**$ 6,705,699**	
Financing Uses:						
411111 Regular Pay	$ 3,604,450	$ 3,613,314	$ 3,658,215	$ 3,913,985	$ 4,006,348	
411113 Vacation Accrual	4,251	(19,001)	(10,310)	58,000	18,000	
411121 Temporary/Seasonal Pay	18,256	21,253	21,848	32,018	32,658	
411131 Overtime/Gap	133,846	71,613	96,891	100,000	115,000	2
411211 Variable Benefits	788,674	762,828	782,522	865,918	892,410	
411213 Fixed Benefits	506,812	556,709	565,351	558,880	612,255	
411214 Retiree Health Benefit	118,337	48,503	41,076	37,197	19,850	
41131 Vehicle Allowance	-	-	4,090	5,256	10,647	
41132 Mileage Reimbursement	-	850	157	-	-	
4121 Books, Sub. & Memberships	2,348	2,447	2,647	1,000	1,000	
41231 Travel	2,296	3,737	2,150	4,000	4,000	
41232 Meetings	4,778	3,706	4,951	3,400	3,400	
41234 Education	6,414	5,155	1,503	2,100	2,100	
41235 Training	7,653	5,907	7,791	8,000	18,000	3
41237 Training Supplies	6,389	2,140	5,531	10,000	10,000	
412400 Office Supplies	6,522	3,897	4,421	4,044	4,044	
412415 Forms and Printing	1,448	1,918	1,958	2,000	2,000	
412440 Computer Supplies	-	-	924	1,771	1,771	
412450 Uniforms	52,251	45,877	42,112	43,956	43,956	
412490 Miscellaneous Supplies	3,566	3,211	1,022	1,600	1,600	
412511 Equipment O & M	20,305	19,388	20,185	35,000	20,000	
41252 Building O & M	30,191	28,005	23,203	25,350	25,350	
412523 Power & Lights	20,751	25,082	24,979	32,000	32,000	
412524 Heat	19,510	19,886	24,867	21,500	21,500	
412525 Sewer	-	218	284	-	-	
412526 Water	-	5,741	6,111	6,125	6,523	
412527 Storm Water	3,600	3,582	3,725	1,843	2,700	
412611 Telephone	43,024	48,520	63,585	27,090	47,691	4
41270 Public Safety Supplies	17,654	22,839	14,548	17,000	17,000	
41271 Evidence Preservation	-	-	102	-	-	
41273 Subsistence	4,630	2,365	2,829	5,000	5,000	
41274 Fire Prevention	5,001	5,838	4,889	4,500	4,500	
41275 Origin & Cause	3,348	3,115	1,560	3,300	3,300	
41276 Emergency Management	27,924	4,255	1,747	5,000	25,000	5
412761 CERT Training Supplies	-	2,612	-	-	-	
41277 Ambulance Supplies	49,982	56,904	54,358	50,000	60,000	6
412771 Hazardous Recovery Supplies	-	382	3,403	1,000	7,815	1
41342 Credit Card Processing	-	560	357	-	-	

Department 220	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
413722 Valley Emergency Com. Center	93,790	102,017	112,452	118,531	121,178	
413723 UCAN Charges	6,155	7,585	8,280	8,740	8,740	
41379 Professional Services	22,133	25,348	20,913	25,000	25,000	
414111 IS Charges	39,818	48,900	60,988	50,466	67,422	7
41471 Fleet O & M	196,215	209,455	173,793	229,907	229,946	
41472 Fleet Purchases	475,460	279,835	303,041	-	-	
4169 Grants	36,101	28,989	21,878	23,000	23,000	
4173 Building Improvements	17,026	17,789	13,086	40,000	20,000	
4174 Equipment	(606)	231,321	7,373	16,070	11,270	
43472 Fleet Purchases	-	-	-	229,832	46,300	
4374 Capital Purchases	-	-	-	20,000	75,425	8
Total Financing Uses	**$ 6,400,303**	**$ 6,334,595**	**$ 6,207,386**	**$ 6,649,379**	**$ 6,705,699**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Fire Chief	$ 3,056.00	$ 4,584.00	1.00	1.00	1.00	
Deputy Fire Chief	$ 2,985.60	$ 3,623.20	1.00	1.00	0.00	9
Assistant Chief	$ 2,700.80	$ 3,276.00	0.00	0.00	2.00	9
Full-time:						
Battalion Chief	$ 2,558.40	$ 3,103.20	5.00	4.00	3.00	9
Fire Captain / Paramedic	$ 2,254.40	$ 2,733.60	12.00	12.00	12.00	
Medical Officer / Captain	$ 2,254.40	$ 2,733.60	1.00	1.00	1.00	
Fire Captain	$ 2,072.80	$ 2,512.80	5.00	4.00	4.00	
Fire Engineer / Paramedic	$ 1,923.20	$ 2,331.20	12.00	12.00	14.00	10
Fire Engineer	$ 1,722.40	$ 2,087.20	5.00	5.00	1.00	10
Firefighter / Paramedic	$ 1,446.40	$ 2,122.40	16.00	16.00	12.00	10
Firefighter / EMT	$ 1,296.00	$ 1,900.00	18.00	18.00	24.00	10
Data Processing Coordinator	$ 1,511.20	$ 2,266.80	1.00	0.00	0.00	
Fire Prevention Specialist	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
Fire Inspector	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
Accounting Clerk	$ 898.40	$ 1,347.60	1.00	1.00	1.00	
Temporary / Seasonal:			1.84	1.84	1.84	
Education Specialist	$ 8.43	$ 12.64				
		Total FTEs	82.84	79.84	79.84	

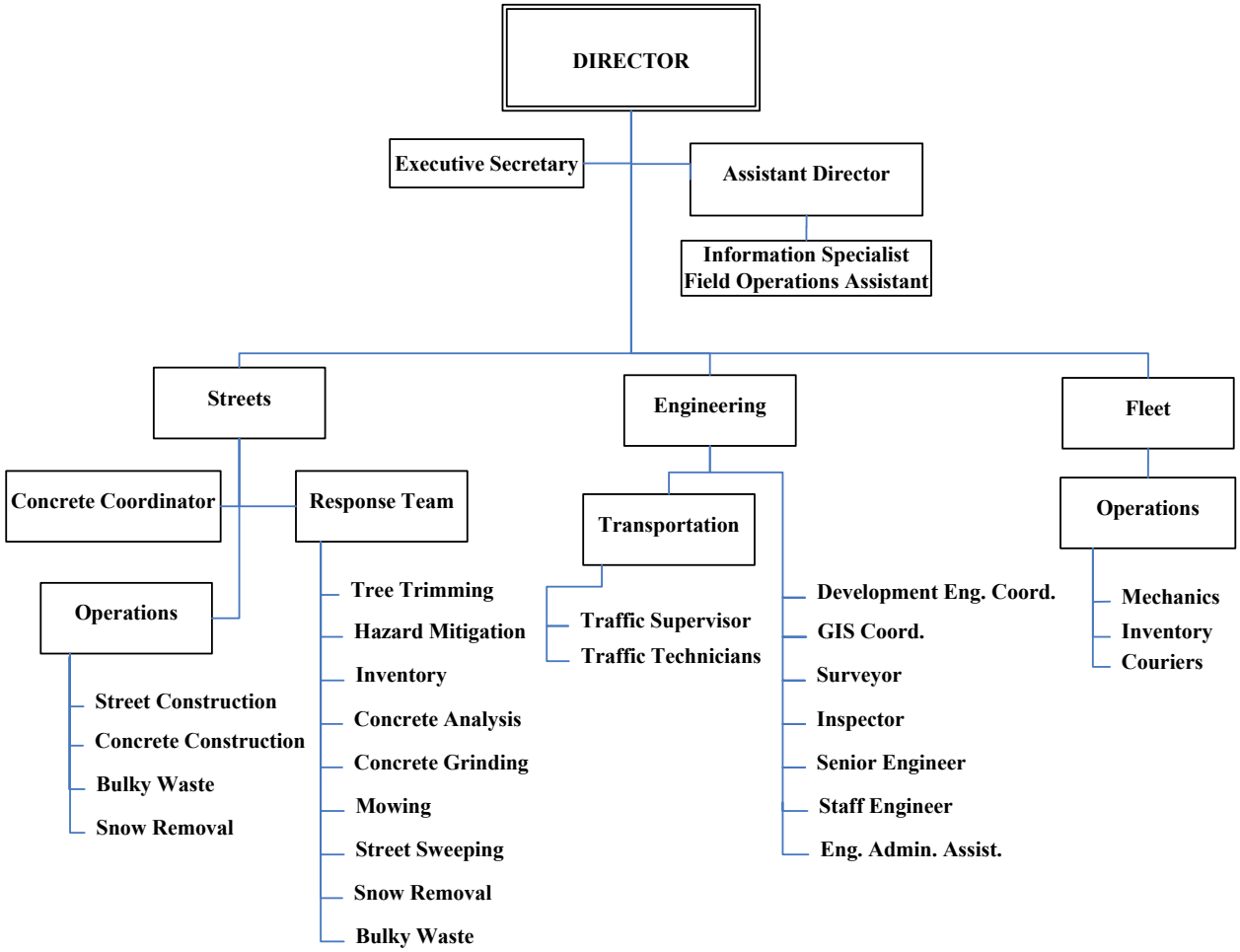
Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	$276.03	$294.00	$294.00	$331.91	$400.40
Mileage Rate / mile	$12.09	$12.89	$12.89	$14.54	$17.55
Additional Patient Transported / mile	$6.05	$6.05	$6.05	$7.27	$8.78
Non-transport Trip / call	$228.24	$243.42	$243.42	$274.40	$331.05
Air Ambulance Stabilization / call	$172.53	$243.32	$243.32	$394.06	$475.40
Advanced Life Support/Paramedic/call	$548.62	$584.00	$584.00	$659.57	$795.70
Emergency & Night Surcharge	$27.39	$29.20	$29.20	$32.93	$39.75
Fuel Fluctuation Rate**	N/A	N/A	N/A	N/A	$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 $3.50 per gallon or gasoline exceeds $3.15 per gallon, a surcharge of $.25 per mile of transport may be added to the mileage rate.					
Discounted Rate in City & County Islands					
Non-transport Trip	$136.95	$145.85	Discontinued	Discontinued	Discontinued
314224 Fire Inspection Fees					
Tank Install Inspection - Abve Ground	$75	$80	$80	$80	$80
Tank Install Inspection - Underground	$250	$262	$300	$300	$300
Tank Removal Insp. - Underground	$250	$262	$300	$300	$300
Fireworks Storage (Off Stand Site)	$30	$30	$45	$45	$45
Tent, Canopy, or Temp. Membrane	$30	$30	$45	$45	$45
Occupancy Smoke Test / test	$50	$53	$85	$85	$85
Child Care Inspection	$30	$30	$45	$45	$45
314225 Hazardous Material Recovery Fee					
Command Officer / hr.	$50	$53	$105	$105	$105
Auxiliary Apparatus & Crew / hr.	$100	$105	$220	$220	$220
Pumper & Crew / hr.	$150	$158	$450	$450	$450
Fee for Standby or Ambulance Service	N/A	N/A	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
First Aid Class	N/A	N/A	$20	$20	$20
CERT Class	N/A	N/A	$20	$20	$20
Basic Life Support (CPR)	N/A	N/A	$20	$20	$20
Heartsaver CPR	N/A	N/A	$20	$20	$20
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	N/A	N/A	N/A	$165	$165
Multi Family (unit)	N/A	N/A	N/A	$92	$92
Mobile Home (unit)	N/A	N/A	N/A	$92	$92
Hotel/Motel (room)	N/A	N/A	N/A	$110	$110
Retail/Shopping Center (1000 sq. ft.)	N/A	N/A	N/A	$322	$322
Office/Institutional (1000 sq. ft.)	N/A	N/A	N/A	$206	$206
Church/Synagogue (1000 sq. ft.)	N/A	N/A	N/A	$115	$115
Elem./Secondary School (1000 sq. ft.)	N/A	N/A	N/A	$301	$301
Industrial (1000 sq. ft.)	N/A	N/A	N/A	$130	$130
Warehouse (1000 sq. ft.)	N/A	N/A	N/A	$82	$82
Mini-Warehouse (1000 sq. ft.)	N/A	N/A	N/A	$16	$16

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
12061- Station 32 - This provides funding for the replacement and expansion of Station 32. Additional funding will become available with the fiscal year 2006 carryover budget which will bring the total funding available for this project to $1,350,000.					
41 General Revenue	$ 435,666	$ 641,464	$ -	$ -	$ -
427 Fire Impact Fees	139,900	132,970	-	-	-
Total	$ 575,566	$ 774,434	$ -	$ -	$ -
12062 - Station 32 Architectural Evaluation - This provides funding for the architectural evaluation of Station 32.					
41 General Revenue	$ 9,250	$ -	$ -	$ -	$ -
1212 - Overlay Parking Lots - Fire - This funding is used to overlay the parking lots at all fire stations.					
41 General Revenue	$ 8,779	$ -	$ -	$ -	$ -
Total Capital Budget	**$ 593,595**	**$ 774,434**	**$ -**	**$ -**	**$ -**

To encourage public education about emergency prevention, the department hosts tours and educational activities.

Department Organization

Public Works

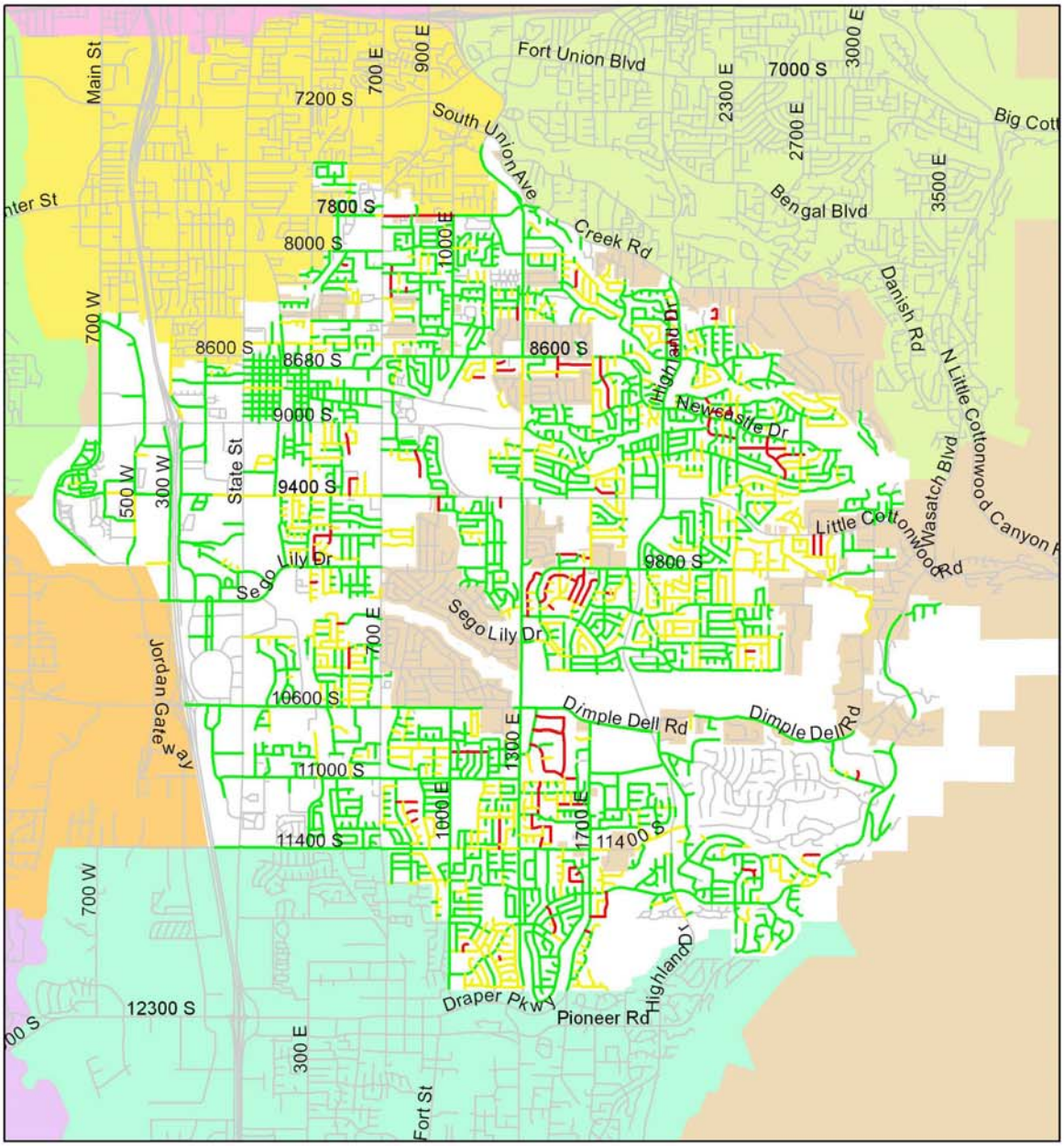


Department Description

The Public Works Department provides the physical infrastructure and services that meet the needs of city residents, plus achieves 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, and traffic and fleet management. We listen … and we respond. We value doing the job right the first time and treating people with dignity and respect.



Legend

Sandy City Streets

Road Condition

- Poor
- Fair
- Good

Sandy City Street Quality

Produced by Sandy Public Works
Jason DeWitt, GIS Coordinator
April 4, 2006

2 1 0 2 Miles

N W E S

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 transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
  - o Perform hazardous concrete grinding when replacement is not required.
- Perform on-going city-wide infrastructure inventory.
  - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
  - o Continue to replace all street name signs with high intensity materials.
  - o Implement program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
- 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 contract with Waste Management 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.

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 by closely monitoring vehicle and equipment specifications.
  - o Meet annually with department representatives to make replacement plans.
  - o Generally replace vehicles when they have 7 years and 70,000 miles of service.

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 department GIS program to manage and inventory all infrastructure assets.
- Developed GASB 34 program including infrastructure valuation, volume, and distance details.
- Created Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Pavement Management Application, 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.
- Received federal funding for the following projects:
  - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
  - o 11400 South / State Street intersection reconstruction
  - o State Street reconstruction from 8900 South to 10870 South
  - o 1300 East improvements from Creek Road to Draper

Administrative Efficiencies

- Managed 2% budget reduction with no adverse impact on services provided.
- 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 NEXTEL. This service provides a radio feature which augments our current 800 MHz radios and GPS capability for vehicle tracking.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Demolished old buildings on Hansen Stone property and designed detention pond located on the site.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced north perimeter fence.
- Designed site layout for police department and community arts storage building.

Public Works Trucks Tandem Plowing Wasatch Blvd

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)	2003	2004	2005	2006*
Dispatch (Total Calls)	22,065	29,232	27,031	25,529
Street Sweeping (Miles)				
Main Roads	9,726	5,468	7,712	7,730
Other Roads	17,111	12,236	13,933	13,387
Asphalt Overlay (number of streets)	25	16	15	11
Crack Sealing (number of streets)	57	10	61	65
Pot Holes Filled	660	916	357	251
Snow Plowing (lane miles)	7,182	36,316	20,413	25,712
Tree Trimming (number of trees)	7,035	5,528	6,571	8,721
Curb/gutter replaced (linear feet)	1,620	904	858	1,170
Total Sidewalk Replaced (Sq Ft)	15,891	11,744	16,894	23,716
Hazard Grinding (linear feet)	8,151	2,645	3,707	3,805
Semi-annual Bulk Waste (loads)	2,934	4,869	3,132	3,495
Number of Dumpsters	508	470	393	481
Excavation Permits	496	609	373	405
New Signs Installed	253	170	248	335
Flashers Installed/Replaced	52	11	32	27
Sign Maintenance/Replacement	858	1,290	1,441	1,108
Contractor Projects:				
Crack Sealing (number of streets)	250	359	234	228
Slurry Sealing (number of streets)	175	222	315	278
GASB 34 Road System Summary				
Percentage Good/Better (>=6.5 score)				
Curb / Gutter	89.6%	92.2%	89.7%	N/A
Drive Approach	19.1%	96.3%	94.5%	N/A
Road (PQI)	89.5%	89.2%	90.9%	N/A
Sidewalk Condition	89.5%	87.2%	82.7%	N/A
Sign Condition	83.8%	83.5%	86.7%	N/A
Waterways Condition	27.8%	81.0%	73.4%	N/A
Overall Street System	88.6%	89.7%	88.5%	N/A
Percentage Substandard (<4 score)				
Curb / Gutter	0.1%	0.3%	0.3%	N/A
Drive Approach**	42.7%	0.3%	0.4%	N/A
Road (PQI)	0.8%	0.4%	0.2%	N/A
Sidewalk Condition	0.0%	0.0%	1.2%	N/A
Sign Condition	1.9%	3.2%	2.5%	N/A
Waterways Condition**	68.3%	0.5%	3.9%	N/A
Overall Street System	3.5%	0.5%	0.6%	N/A

* Projected based on actuals from July 1, 2005 through March 31, 2006.

** During fiscal year 2004 the city gathered more detailed information on drive approaches and waterways than had previously been gathered. This allowed the city to more accurately assess the overall concrete condition for each address in the city.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 30	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 194,238	$ 236,604	$ 235,951	$ 281,894	$ 288,351
Administrative Charges					
31411 Redevelopment Agency	971	1,202	1,430	1,751	3,663
31413 Waste Collection	9,066	10,612	20,025	31,767	42,243
31414 Fleet Operations	11,890	15,260	21,736	22,380	15,141
Total Financing Sources	**$ 216,165**	**$ 263,678**	**$ 279,142**	**$ 337,792**	**$ 349,398**
Financing Uses:					
411111 Regular Pay	$ 141,886	$ 159,410	$ 157,399	$ 164,495	$ 171,036
411113 Vacation Accrual	-	-	-	910	1,130
411121 Temporary/Seasonal Pay	-	-	-	2,064	2,105
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	29,730	33,024	32,603	34,749	36,157
411213 Fixed Benefits	10,406	11,060	11,185	10,578	11,264
41131 Vehicle Allowance	5,084	5,103	5,084	5,100	5,677
41132 Mileage Reimbursement	227	216	203	-	-
4121 Books, Sub. & Memberships	304	-	85	750	750
41231 Travel	2,896	-	4,434	13,200	13,200
41232 Meetings	1,293	251	954	1,150	1,150
41234 Education	210	1,500	1,978	2,000	2,000
41235 Training	-	800	7,232	6,250	6,250
412400 Office Supplies	2,068	2,038	7,287	8,700	8,700
412415 Copying	1,470	1,045	164	1,000	1,000
412440 Computer Supplies	-	-	1,829	2,847	2,847
412490 Miscellaneous Supplies	600	678	541	500	500
41251 Equipment O & M	-	7	303	200	200
412611 Telephone	11,542	11,489	17,295	19,864	19,971
41378 Intergovernmental Relations	-	-	-	28,000	28,000
41389 Miscellaneous Services	-	-	3,906	10,561	10,561
414111 IS Charges	8,449	37,057	26,660	24,724	26,750
Total Financing Uses	**$ 216,165**	**$ 263,678**	**$ 279,142**	**$ 337,792**	**$ 349,398**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Public Works Director	$ 3,056.00	$ 4,584.00	1.00	1.00	1.00
Full-time:					
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Temporary / Seasonal:			0.10	0.10	0.10
Undergraduate Intern	$ 9.28	$ 12.64			
		Total FTEs	2.10	2.10	2.10

Significant Budget Issues — Public Works Support

1 **Building O & M -** This is an increase for on-going maintenance.
2 **Storm Water -** Additional money needed to pay for storm water due to an audit.
3 **Building Improvements -** This is one-time funding for the North Perimeter Fence.

Budget Information

Department 31	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 200,505	$ 181,103	$ 251,341	$ 218,231	$ 249,474	
Administrative Charges						
31413 Waste Collection	2,953	8,448	9,903	20,984	32,214	
31414 Fleet Operations	9,977	11,411	8,657	9,465	6,704	
31415 Information Services	192	178	-	-	-	
Total Financing Sources	**$ 213,627**	**$ 201,140**	**$ 269,901**	**$ 248,680**	**$ 288,392**	
Financing Uses:						
411111 Regular Pay	$ 88,787	$ 93,245	$ 129,348	$ 137,340	$ 146,505	
411113 Vacation Accrual	-	-	14,858	360	346	
411131 Overtime/Gap	360	94	175	3,500	3,500	
411211 Variable Benefits	19,141	19,765	27,692	30,434	32,417	
411213 Fixed Benefits	9,661	10,285	16,758	16,110	22,241	
41131 Vehicle Allowance	4,590	4,607	4,590	4,584	4,993	
41132 Mileage Reimbursement	12	24	-	-	-	
4121 Books, Sub. & Memberships	3,255	2,714	2,084	4,900	4,900	
41231 Travel	475	1,492	-	-	-	
41232 Meetings	474	670	-	-	-	
41235 Training	1,272	2,481	-	-	-	
41237 Training Supplies	753	393	745	4,200	4,200	
412400 Office Supplies	1,302	1,533	-	-	-	
412415 Copying	1,304	1,040	1,108	1,500	1,500	
412450 Uniforms	264	128	368	300	300	
412490 Miscellaneous Supplies	3,724	4,599	4,671	5,200	5,200	
412511 Equipment O & M	829	1,056	801	900	900	
412521 Building O & M	2,706	2,661	4,324	5,000	10,000	1
412525 Sewer	-	-	117	-	-	
412526 Water	-	4,658	5,707	6,423	6,840	
412527 Storm Water	4,290	7,046	9,268	2,819	14,640	2
412528 Waste Collection	-	46	18	-	-	
412611 Telephone	1,153	-	-	-	-	
413723 UCAN Charges	18,968	23,419	25,875	25,110	25,110	
414111 IS Charges	15,249	-	-	-	-	
41471 Fleet O & M	7,000	-	-	-	-	
4173 Building Improvements	-	-	-	-	4,800	3
4174 Equipment	28,058	19,184	21,394	-	-	
Total Financing Uses	**$ 213,627**	**$ 201,140**	**$ 269,901**	**$ 248,680**	**$ 288,392**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Assistant Director	$ 2,235.20	$ 3,352.80	1.00	1.00	1.00
Full-time:					
Information Specialist	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Field Operations Assistant	$ 898.40	$ 1,347.60	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Significant Budget Issues

1 **Equipment O&M -** This on-going increase will cover equipment and supplies for the wash bay.

2 **Capital Outlay -** This on-going increase will cover the replacement of hazardous sidewalks, including additional ADA ramps, road maintenance projects, and related increased materials costs. The increased funding will make it possible to continue to maintain city streets in the condition outlined in the policy above.

Budget Information

Department 32	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 1,156,871	$ 1,265,567	$ 1,053,136	$ 1,608,306	$ 2,165,934	
3124 Road Cut Permits	67,469	38,556	48,601	29,782	35,000	
313231 State Road Funds	1,866,472	2,057,244	1,906,998	1,720,124	1,699,688	
314312 Sidewalk Fees	831	2,818	1,091	1,500	2,000	
Total Financing Sources	**$ 3,091,643**	**$ 3,364,185**	**$ 3,009,826**	**$ 3,359,712**	**$ 3,902,622**	
Financing Uses:						
411111 Regular Pay	$ 794,409	$ 775,012	$ 758,818	$ 814,631	$ 861,170	
411113 Vacation Accrual	-	-	-	1,710	761	
411121 Temporary/Seasonal Pay	35,702	37,200	23,916	22,356	22,803	
411131 Overtime/Gap	12,103	48,649	33,311	27,541	27,541	
411132 Out of Class Pay	-	-	-	1,000	1,000	
411135 On Call Pay	3,050	2,722	3,624	3,700	5,550	
411211 Variable Benefits	172,416	173,230	163,491	180,899	191,137	
411213 Fixed Benefits	136,789	139,020	130,298	133,430	143,164	
41131 Vehicle Allowance	3,987	4,002	3,987	3,972	4,393	
41132 Mileage Reimbursement	-	15	-	-	-	
4121 Books, Sub. & Memberships	372	194	247	400	400	
41231 Travel	2,534	3,549	-	-	-	
41232 Meetings	292	137	325	500	500	
41235 Training	1,357	1,111	-	-	-	
41237 Training Supplies	10	195	130	200	200	
412400 Office Supplies	569	774	-	-	-	
412450 Uniforms	8,059	9,991	11,498	9,371	9,371	
412511 Equipment O & M	522	580	592	1,000	3,500	1
412611 Telephone	4,995	3,694	2,141	1,957	2,050	
412801 Special Highway Supplies	12,220	8,128	11,750	11,000	11,000	
412802 Slurry Seal Coat	23,842	959	69,222	65,500	65,500	
412805 Snow Removal	24,690	143,631	64,781	70,000	70,000	
412806 Crack Sealing Material	6,620	7,910	7,427	7,500	7,500	
412807 Patching Materials	68,471	64,268	86,196	85,000	85,000	
412808 Roadway Drainage	-	15,495	12,165	15,000	15,000	
412809 Street Sweeping	-	-	-	2,500	2,500	
414111 IS Charges	12,550	8,178	7,733	14,661	14,507	
41471 Fleet O & M	457,920	428,573	471,975	474,242	544,283	
4174 Equipment	-	-	-	8,750	-	
43472 Fleet Purchases	161,857	408,086	207,250	341,700	527,600	
4370 Capital Outlay						
13821 Street Reconstruction	1,093,078	1,007,772	885,573	995,192	1,145,192	2
13822 Hazardous Concrete Repair	53,229	71,110	53,376	66,000	141,000	2
Total Financing Uses	**$ 3,091,643**	**$ 3,364,185**	**$ 3,009,826**	**$ 3,359,712**	**$ 3,902,622**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Streets Manager	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00
Streets Operations Manager	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00
Maint. Response Team Supervisor	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00
Maintenance Crew Leader	$ 1,112.00	$ 1,668.00	3.00	3.00	3.00
Concrete Coordinator	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Maintenance Worker	$ 1,036.80	$ 1,555.20	15.00	15.00	15.00
Temporary / Seasonal:			1.47	1.47	1.47
Equipment Operator	$ 8.74	$ 12.58			
Public Works Laborer	$ 6.79	$ 10.18			
		Total FTEs	23.47	23.47	23.47

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3124 Road Cut Permits					
Inspection testing completed by city	Actual cost of testing				
Concrete or asphalt road surfaces					
Surfacing less than 3 years old	$150	$158	$158	$158	$158
Surfacing more than 3 years old	$100	$105	$105	$105	$105
With fabric	$250	$262	$262	$262	$262
Permanent surfacing (per square foot)	$0.15	$0.16	$0.16	$0.16	$0.16
Fine for failure to comply or complete	$200/day up to 5 working days				
Fine for non-compliance in work zone (Fine per incident)	$200	$210	$210	$210	$210
Non-destructive work in right of way permit	$0	$0	$0	$0	$0
Non-notification fee (per incident)	$100	$105	$105	$105	$105
Re-installation of road signs	Actual cost of sign				
Road striping	Actual cost of striping				
Unpaved right of way permit and inspection	$50	$53	$53	$53	$53
Utility marking at a signalized intersection	N/A	$105	$105	$105	$105
Repair to damaged city utility	Actual cost of repair				
Repair to damaged city landscape	Actual cost of repair				
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)	N/A	$10	$10	$10	$10
31491 Reports					
Standard Specifications Manual	$41	$43	$43	$43	$43
Standard Specifications Manual (CD)	N/A	N/A	$5	$5	$5

Significant Budget Issues — Engineering

1 Testing - This on-going increase will cover geotechnical testing.
2 Engineering Technician Position - One inspector position was change to an engineering technician position.

Budget Information

Department 33	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 671,935	$ 692,490	$ 749,468	$ 812,887	$ 877,417	
Total Financing Sources	**$ 671,935**	**$ 692,490**	**$ 749,468**	**$ 812,887**	**$ 877,417**	
Financing Uses:						
411111 Regular Pay	$ 434,687	$ 453,326	$ 515,681	$ 555,702	$ 560,525	
411113 Vacation Accrual	-	-	-	1,430	2,133	
411131 Overtime/Gap	3,722	6,151	4,442	5,000	5,000	
411211 Variable Benefits	93,972	95,562	109,542	120,557	122,282	
411213 Fixed Benefits	58,118	63,790	70,742	69,785	91,081	
411214 Retiree Health Benefit	-	-	-	-	757	
41131 Vehicle Allowance	3,653	4,608	4,590	4,572	4,993	
4121 Books, Sub. & Memberships	1,695	960	1,148	750	750	
41231 Travel	1,557	819	-	-	-	
41232 Meetings	357	22	-	200	200	
41235 Training	1,014	2,963	-	-	-	
412400 Office Supplies	1,624	1,744	-	-	-	
412450 Uniforms	1,857	1,880	1,897	1,500	1,500	
412490 Miscellaneous Supplies	2,132	507	538	1,000	1,000	
412511 Equipment O & M	1,091	1,690	1,327	2,000	2,000	
412611 Telephone	4,226	3,694	3,568	3,075	3,222	
413736 Geotechnical Testing	-	-	-	-	500	1
414111 IS Charges	34,559	38,311	25,516	34,825	30,650	
41471 Fleet O & M	9,827	16,463	10,477	12,491	13,324	
41472 Fleet Purchases	17,844	-	-	-	-	
43472 Fleet Purchases	-	-	-	-	37,500	
4174 Equipment	-	-	-	-	-	
Total Financing Uses	**$ 671,935**	**$ 692,490**	**$ 749,468**	**$ 812,887**	**$ 877,417**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
City Engineer	$ 2,579.20	$ 3,868.80	1.00	1.00	1.00	
Full-time:						
Staff Engineer I/II	$ 1,621.60	$ 2,643.20	2.00	2.00	2.00	
GIS Coordinator	$ 1,511.20	$ 2,266.80	1.00	1.00	1.00	
Development Engineering Coor.	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00	
City Surveyor	$ 1,621.60	$ 2,432.40	1.00	1.00	1.00	
Public Works Inspector	$ 1,224.00	$ 1,836.00	3.00	3.00	2.00	2
Engineering Technician	$ 1,224.00	$ 1,836.00	0.00	0.00	1.00	2
Information Specialist	$ 1,112.00	$ 1,668.00	0.33	0.33	0.33	
Administrative Assistant	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
		Total FTEs	10.33	10.33	10.33	

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 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.					
41 General Revenue	$ 230,788	$ -	$ 125,000	$ 100,000	$ -
12091 - Public Works Building Security - This funds an electronic gate and various building security improvements.					
41 General Revenue	$ -	$ 40,000	$ -	$ -	$ -
1221 - Covered Wash Bay & Drainage - This project funded construction of a truck wash as well as a clean out area for the city's street sweepers. This allows the city to be in compliance with the National Pollution Discharge Elimination System (NPDES).					
41 General Revenue	$ 24,897	$ -	$ -	$ -	$ -
12442 - Justice Center Parking Lot - This project will cover multiple projects: parking lot slurry seal, sidewalk construction from City Hall to the courts, and construction of an access to the City Hall parking lot.					
41 General Revenue	$ 10,987	$ 20,000	$ -	$ -	$ -
13003 - 9400 S - 300 to 500 W - This project will provide for improvements along this section of 9400 South. Phase I will be completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed as development occurs and as arrangements are made to relocate power poles along 9400 South.					
46 State Road Funds	$ 77,174	$ -	$ 170,000	$ -	$ -
13032 - School Children Safety Sidewalk - This funding is used to construct various safety sidewalk projects.					
47 Court Surcharge	$ 4,975	$ -	$ -	$ -	$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
41 General Revenue	$ 28,191	$ -	$ -	$ -	$ -
47 Court Surcharge	11,884	100,000	-	-	-
Total	$ 40,075	$ 100,000	$ -	$ -	$ -
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 S @ 1600 E - 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	$ -	$ -	$ -	$ -
13082 - 20th East Corridor Design/Acquisition - This is funding for the design of the 2000 East corridor as well as for the acquisition of right-of-way.					
41 General Revenue	$ 544,176	$ -	$ -	$ -	$ -
46 State Road Funds	-	570,000	550,000	530,000	510,000
Total	$ 544,176	$ 570,000	$ 550,000	$ 530,000	$ 510,000
13099 - 10600 S 1300 E Guardrail - This project will provide a guardrail along the east side of a grade separation on 1300 East at approximately 10700 South.					
46 State Road Funds	$ 68,619	$ -	$ -	$ -	$ -
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	$ 165,413	$ -	$ -	$ -	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13110 - 114th South & State Street Intersection - This funding will provide for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project should be completed by August 2006.					
46 State Road Funds	300,535	-	-	-	-
13111 - 7800 South 1300 East Roadway - This project provides funds for Sandy City's portion of the reconstruction costs.					
41 General Revenue	$ 25,000	$ -	$ -	$ -	$ -
13116 - Traffic Signal - Buttercup & 13th East - This project will provide for addition of turn signal phases to the signal at 1300 East Buttercup.					
47 Court Surcharge	$ 40,107	$ -	$ -	$ -	$ -
13119 - 94th 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 Trail - This is a four-phase project which provides funds for the addition of curb, gutter, and sidewalk from Eagle View Drive to just north of Eagle Crest Circle. In addition, a camera will be installed along Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	$ 185,300	$ 100,000	$ -	$ -	$ -
47 Court Surcharge	50,000	-	-	-	-
Total	$ 235,300	$ 100,000	$ -	$ -	$ -
13129 - 9400 S 1300 E Intersection Widening (Matching Funds) - This project provides funds for construction of dual left turns at all four corners of the intersection.					
46 State Road Funds	$ 245,931	$ -	$ -	$ -	$ -
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	$ -	$ -	$ 300,000	$ 300,000	$ -
13136 - Highland Dr (9800 S to Sego Lily) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily.					
41 General Revenue	$ -	$ -	$ 320,000	$ 250,000	$ -
13139 - Wasatch Blvd Raised Median - This project will construct a raised median at the curve near the South East Park tank to make it safer for motorists driving westbound.					
47 Court Surcharge	$ 4,183	$ -	$ -	$ -	$ -
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	$ -	$ -
13143 - Mingo Park Area Drainage (Phase I) - This project is designed to remove and replace curb and gutter which has sunk and holds water.					
41 General Revenue	$ -	$ -	$ -	$ 31,400	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13144 - White Sands Area Drainage (Phase 1) - This project is designed to remove and replace sidewalks, curb, gutter, and waterways because of deterioration and drainage problems.					
41 General Revenue	$ -	$ -	$ -	$ 50,000	$ -
13149 - Roadway Engineering 2000 E from 10600 S to Wasatch Blvd - This project funds Sandy City's share of the costs to design the Point of the Mountain Aqueduct (POMA) through the Highland Drive Corridor.					
41 General Revenue	$ 29,812	$ -	$ -	$ -	$ -
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
41 General Revenue	$ 30,000	$ -	$ -	$ -	$ -
47 Court Surcharge	55,000	-	-	-	-
Total	$ 85,000	$ -	$ -	$ -	$ -
13151 - Left Turn Signal 114th South and 1300 East - Funds installation of left turn signal at this intersection.					
47 Court Surcharge	$ 15,000	$ -	$ -	$ -	$ -
13152 - Lostwood Drive Sidewalk Improvements - Funds installation of sidewalk and drainage improvements along the west end of Lostwood Drive.					
41 General Revenue	$ 25,000	$ -	$ -	$ -	$ -
47 Court Surcharge	17,708	-	-	-	-
Total	$ 42,708	$ -	$ -	$ -	$ -
13153 - 2000 East Pepperwood Drive Drainage - Installation of an inlet box and pipes for surface drainage is planned at this intersection.					
41 General Revenue	$ 8,000	$ -	$ -	$ -	$ -
13154 - State Street Improvements - This provides additional funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	$ 180,000	$ -	$ -	$ -	$ -
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.					
41 General Revenue	$ 100,000	$ -	$ -	$ -	$ -
13156 - 9400 S 100-300 West Sidewalk Improvements - This project will install a sidewalk on the south side of 9400 South.					
41 General Revenue	$ -	$ -	$ 50,000	$ -	$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	$ -	$ -	$ -	$ -	$ 200,000
13158 - Centennial Parkway at 100th South Redesign - This project will redesign and construct the intersection at 100th South in order to improve traffic flow through the area.					
41 General Revenue	$ -	$ -	$ 457,200	$ -	$ -
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	$ -	$ -
13160 - 700 East Improvements (Streetlights) - This money will pay for the installation of streetlights along 700 East from Carnation Avenue to 11400 South when it is widened by UDOT.					
41 General Revenue	$ -	$ -	$ 250,000	$ 200,000	$ 150,000

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13162 - Traffic Signal at 9400 South and Poppy Lane - 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 - This project will complete the installation of public improvements from 10600 South to the Draper City limits.					
41 General Revenue	$ -	$ -	$ 200,000	$ 150,000	$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - The plan is to install crossing signals 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	$ -
13166 - 9600 South Highland Drive Signal - A new signal will be installed on Highland Drive at Little Cottonwood Center.					
41 General Revenue	$ -	$ 75,000	$ -	$ -	$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the compound to Sandy Parkway.					
41 General Revenue	$ -	$ -	$ 100,000	$ -	$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
41 General Revenue	$ -	$ -	$ 240,000	$ 462,000	$ -
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.					
41 General Revenue	$ -	$ -	$ 266,000	$ 645,000	$ -
13170 - 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
13171 - 8100 South Drainage - Curb/gutter with storm drain inlet boxes and piping will be installed at 650 East to correct drainage problem in the area.					
41 General Revenue	$ -	$ -	$ 41,600	$ -	$ -
13172 - 7800 South Improvements - The plan is to widen the road adding a center turn lane as well as sidewalks from 700 East to 1000 East.					
41 General Revenue	$ -	$ -	$ 200,000	$ 200,000	$ 250,000
13173 - Real Salt Lake Road Improvements - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
41 General Revenue	$ -	$ -	$ 1,500,000	$ 1,500,000	$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for on-going maintenance and construction.					
1 General Fund	$ 995,192	$ 1,145,192	$ 1,145,192	$ 1,145,192	$ 1,145,192
41 General Revenue	495,344	278,200	300,000	300,000	300,000
46 State Road Funds	595,263	907,639	500,000	500,000	500,000
Total	$ 2,085,799	$ 2,331,031	$ 1,945,192	$ 1,945,192	$ 1,945,192

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13822 - Hazardous Concrete Repair - This is an on-going project to repair hazardous sections of concrete throughout the city.					
1 General Fund	$ 66,000	$ 141,000	$ 141,000	$ 141,000	$ 141,000
41 General Revenue	200,000	100,000	390,000	390,000	390,000
46 State Road Funds	4,018	-	-	-	-
47 Court Surcharge	251,801	87,500	-	-	-
Total	$ 521,819	$ 328,500	$ 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 - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	$ 30,000	$ 27,000	$ -	$ -	$ -
13825 - 1300 East Improvements (Federal Matching Funds) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	$ 100,000	$ 1,742,027	$ 342,324	$ 342,324	$ 342,324
13826 - Bridge Reconstruction - Various bridges throughout the city need repairs to meet UDOT guidelines.					
41 General Revenue	$ -	$ 50,000	$ 115,000	$ -	$ -
13827 - 260 East 9000 South - Replacement of poor sections of curb, gutter, and sidewalk as well as an overlay of the road surface.					
41 General Revenue	$ -	$ -	$ 160,000	$ -	$ -
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	$ -	$ 10,000	$ 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	$ -	$ 10,000	$ 130,000	$ -	$ -
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	$ -	$ 20,000	$ 40,000	$ -	$ -
13831 - 10600 South Overlay - This is a two phase project to mill and overlay from State Street to the railroad tracks, then from the tracks to 700 East.					
41 General Revenue	$ -	$ 200,000	$ 188,000	$ -	$ -
13832 - 9300 S 1300 E Reconstruction (North of Sr Center) - This project is planned to lower the roadway north of the Senior Citizens Center to provide better visibility for motorists. There are several main underground utility lines which would also need to be relocated.					
41 General Revenue	$ -	$ -	$ 450,000	$ -	$ -
13833 - 10600 South 700 East to Canal - Mill and overlay this section of the road.					
41 General Revenue	$ -	$ -	$ 41,000	$ -	$ -
13834 - 10600 South Canal to 1300 East - Mill and overlay this section of 10600 South. This will need to be done as an interlocal project with Salt Lake County.					
41 General Revenue	$ -	$ -	$ -	$ 168,000	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13835 - 8600 South 700 East to 1000 East - Replace failed roadway sections plus mill and overlay the road.					
41 General Revenue	$ -	$ 200,000	$ -	$ -	$ -
13836 - 11400 South Home Depot to 300 East Vista Way - Mill and overlay this section of 11400 South to coincide with the completion of State Street intersection. This will need to be coordinated with Draper for proper cross slopes.					
41 General Revenue	$ -	$ -	$ 360,000	$ -	$ -
13837 - 11400 South 1000 East to 1300 East - Mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	$ -	$ -	$ -	$ 240,000	$ -
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an on-going accumulation of subdivision bonds.					
411 Performance Bonds	$ 119,333	$ 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	$ 79,180	$ -	$ -	$ -	$ -
19028 - Light Rail Environmental Impact Study - Working with Draper, 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	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 5,621,497**	**$ 5,923,558**	**$10,525,316**	**$ 8,094,916**	**$ 4,128,516**

Contractor Applying Slurry to a Residential Street

Significant Budget Issues

1 Signal Maintenance - Increased funding to support signal synchronization and additional maintenance costs.
2 Transportation Engineer - This position is now classified as appointed.

Budget Information

Department 34	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 494,781	$ 464,618	$ 455,755	$ 521,184	$ 478,753	
314311 Street Signs	2,635	3,423	9,291	3,000	6,000	
Total Financing Sources	**$ 497,416**	**$ 468,041**	**$ 465,046**	**$ 524,184**	**$ 484,753**	
Financing Uses:						
411111 Regular Pay	$ 210,438	$ 220,155	$ 185,043	$ 198,634	$ 175,453	
411113 Vacation Accrual	-	-	-	640	563	
411121 Temporary/Seasonal Pay	-	-	-	11,178	11,402	
411131 Overtime/Gap	338	2,842	2,627	2,000	2,000	
411135 On Call Pay	2,588	2,686	3,054	3,700	5,550	
411211 Variable Benefits	44,949	47,328	39,436	44,748	40,745	
411213 Fixed Benefits	30,681	36,377	30,289	29,404	29,259	
41131 Vehicle Allowance	4,590	4,607	4,590	4,572	4,993	
4121 Books, Sub. & Memberships	776	997	855	600	600	
41232 Meetings	1,293	477	423	850	850	
41235 Training	260	738	-	-	-	
412400 Office Supplies	717	546	-	-	-	
412450 Uniforms	1,173	1,338	1,113	1,425	1,425	
412490 Miscellaneous Supplies	1,746	1,030	1,781	1,900	1,900	
412511 Equipment O & M	-	32	206	500	500	
412611 Telephone	1,537	1,007	1,070	839	879	
412810 Street Signs	36,927	26,340	36,490	63,000	39,000	
412811 Road Striping	58,373	50,334	54,614	60,000	60,000	
412812 Signal Maintenance	71,377	54,674	82,866	74,500	78,500	1
412813 School Crossing Lights	8,894	2,456	5,000	8,000	8,000	
412814 Emergency Supplies	-	-	-	300	300	
41379 Professional Services	1,894	274	275	500	500	
414111 IS Charges	7,707	2,576	3,645	5,898	5,700	
41471 Fleet O & M	11,158	11,227	11,669	9,996	16,634	
41472 Fleet Purchases	-	-	-	-	-	
4174 Equipment	-	-	-	1,000	-	
Total Financing Uses	**$ 497,416**	**$ 468,041**	**$ 465,046**	**$ 524,184**	**$ 484,753**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Transportation Engineer	$ 2,081.60	$ 3,122.40	1.00	1.00	1.00
Full-time:					
Transportation Supervisor	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00
Transportation Technician	$ 1,036.80	$ 1,555.20	2.00	2.00	2.00
Temporary / Seasonal:			0.73	0.73	0.73
Engineering Intern	$ 9.27	$ 12.64			
		Total FTEs	4.73	4.73	4.73

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
314311 Street Sign Fees					
Regulatory / sign	$155	$163	$163	$170	$170
Street / sign	$155	$163	$163	$170	$170

Transportation Employees Replacing a Street Name Sign

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.

Citizen's Survey (Fiscal Year)	2003	2004	2005	2006
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.38	4.38	4.33	N/A
Recycling Program	4.17	4.19	4.02	N/A
Bulky Waste Program	4.41	4.52	N/A	N/A

Significant Budget Issues

1 **Administrative Charges -** The overall increase in administrative charges for the entire waste fund was 5%; this consisted of a decrease to the weekly waste fund and an increase to bulky waste.

2 **Waste Collection Fees -** The contract with Waste Management has a CPI adjustment.

Budget Information — Fund 520 - Weekly Pickup

Department 350	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
318111 Retail Sales	$ 3,135,090	$ 3,193,679	$ 3,236,888	$ 3,187,240	$ 3,267,057	
318211 Interest & Late Fees	-	-	45,720	40,000	40,000	
3361 Interest Income	14,358	9,289	14,478	14,000	21,554	
336112 Fair Value of Investment Adj.	2,284	(416)	(573)	-	-	
Total Financing Sources	**3,149,448**	**3,202,968**	**3,433,216**	**3,241,240**	**3,328,611**	
Financing Uses:						
4121 Books, Sub. & Memberships	-	-	-	200	200	
41231 Travel	-	-	-	700	700	
41232 Meetings	-	-	-	230	230	
41235 Training	-	-	-	250	250	
412420 Postage	44,463	46,928	44,717	36,000	45,000	
412445 Billing Supplies	-	-	-	-	-	
41401 Administrative Charges	102,373	179,492	223,467	217,787	213,591	1
41521 Landfill Costs	506,316	509,143	528,515	560,000	560,000	
41523 Sandy Pride Clean Up	10,000	10,000	10,000	10,000	10,000	
41591 Bad Debt Expense	4,019	5,000	3,708	3,500	3,500	
415921 Contracted Services	2,318,933	2,331,917	2,327,835	2,412,573	2,495,140	2
Total Financing Uses	**$ 2,986,104**	**$ 3,082,480**	**$ 3,138,242**	**$ 3,241,240**	**$ 3,328,611**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 163,344**	**$ 120,488**	**$ 294,974**	**$ -**	**$ -**	

Department 351	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3181 Billed Sales	$ 347,026	$ 316,986	$ 314,600	$ 366,377	$ 402,089
318211 Charges for Services	-	-	4,251	3,000	5,000
316112 Fair Value of Investment Adj.	-	-	294	-	-
Total Financing Sources	**$ 347,026**	**$ 316,986**	**$ 319,145**	**$ 369,377**	**$ 407,089**
Financing Uses:					
411111 Regular Pay	106,455	126,182	130,335	139,703	147,709
411131 Overtime/Gap	2,890	11,252	2,106	-	-
411135 On Call Pay	1,404	1,768	660	-	-
411211 Variable Benefits	23,646	28,933	29,524	30,218	31,951
411213 Fixed Benefits	20,088	25,534	26,802	27,678	29,426
412420 Postage	12,378	12,893	9,268	26,500	21,000
412450 Uniforms	-	-	-	1,340	1,340
412490 Miscellaneous Supplies	815	-	-	-	-
41401 Administrative Charges	-	-	-	16,853	32,781
41471 Fleet O & M	12,332	19,935	15,393	32,585	33,882
41521 Landfill Costs	-	38,616	25,586	24,000	24,000
415921 Contracted Services	117,251	128,034	92,979	70,500	85,000
43472 Fleet Purchases	62,546	-	168,948	-	-
4374 Capital Equipment	-	-	-	10,000	-
Total Financing Uses	**$ 359,805**	**$ 393,147**	**$ 501,601**	**$ 379,377**	**$ 407,089**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (12,779)**	**$ (76,161)**	**$ (182,456)**	**$ (10,000)**	**$ -**

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Maintenance Crew Leader	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Maintenance Worker	$ 1,036.80	$ 1,555.20	3.00	3.00	3.00
		Total FTEs	4.00	4.00	4.00

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
31413 Waste Collection Fees					
1st Can / unit / month	$11.30	$11.30	$11.46	$11.46	$11.71
2nd Can / unit / month	$3.50	$3.50	$3.50	$3.50	$3.75
Each Additional Can / unit / month	$11.30	$11.30	$11.46	$11.46	$11.71
Additional Recycle Cans / unit / month	$3.50	$3.50	$3.50	$3.50	$3.75
Assistance Program / unit / month	$5.65	$5.65	$5.73	$5.73	$5.86
Dumpster	115	$115	$115	$115	$115

2

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)	2003	2004	2005	2006*
Work Orders Processed	3,540	3,479	3,619	3,369
Direct Labor Hours	8,769	8,582	9,658	9,143

* Projected through the end of the fiscal year.

Significant Budget Issues

1 Equipment - This amount will be used for the purchase of a 250-Amp welder.

Fleet Mechanic Repairing a Parks Department Riding Mower

Department 361	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
318271 Fleet O & M Charges	$ 1,404,219	$ 1,288,311	$ 1,440,204	$ 1,584,017	$ 1,724,034
3361 Interest Income	48,037	29,412	50,277	41,000	96,525
3392 Sale of Fixed Assets	138,798	274,813	206,981	56,000	56,000
3399 Other Income	4,766	-	-	-	-
Total Financing Sources	**1,595,820**	**1,592,536**	**1,697,462**	**1,681,017**	**1,876,559**
Financing Uses:					
411111 Regular Pay	402,119	387,164	403,929	444,708	473,477
411121 Temporary/Seasonal Pay	17,219	17,414	16,852	22,583	23,035
411131 Overtime/Gap	697	4,095	2,963	4,000	4,000
411135 On Call Pay	3,654	3,638	3,654	3,700	5,550
411211 Variable Benefits	88,706	84,532	86,677	99,425	113,305
411213 Fixed Benefits	62,052	61,570	64,265	71,224	77,794
411214 Retiree Health Benefit	1,860		-	-	-
41131 Vehicle Allowance	6,158	6,181	6,158	6,108	6,974
41132 Mileage Reimbursement	100	-	-	250	250
41133 Tool Allowance	4,634	4,492	4,503	6,000	6,975
4121 Books, Sub. & Memberships	562	740	594	800	800
41231 Travel	579	-	3,891	2,000	2,000
41232 Meetings	75	-	-	900	900
41235 Training	2,673	2,204	775	2,750	2,750
412400 Office Supplies	1,517	1,638	1,449	1,700	1,700
412440 Computer Supplies	-	-	-	531	531
412450 Uniforms	3,111	2,333	3,679	3,600	3,600
412475 Special Dept. Supplies	2,379	1,989	2,385	3,000	3,000
412490 Miscellaneous Supplies	1,233	1,407	925	1,500	1,500
412511 Equipment O & M	600	647	(68)	600	600
412611 Telephone	4,250	3,407	3,432	2,236	2,343
41311 Programming	5,899	8,909	8,133	8,000	8,000
41389 Miscellaneous Services	-	4,102	6,770	10,000	10,000
41401 Administrative Charges	120,888	126,932	133,279	139,943	111,480
414111 IS Charges	15,229	12,103	9,201	12,192	13,280
41460 Risk Management Charges	26,673	24,171	6,485	5,708	6,156
41561 Parts	309,424	313,126	328,403	360,000	390,000
41562 Fuel	319,918	390,733	472,559	590,000	590,000
41563 Supplies	13,375	11,973	12,247	13,559	13,559
41564 Fleet Repair Fund	-	663	-	-	-
4174 Equipment	-	-	-	7,200	3,000
4374 Equipment Purchases	4,320	9,615	3,369	13,700	-
Total Financing Uses	**1,419,904**	**1,485,778**	**1,586,509**	**1,837,917**	**1,876,559**
Excess (Deficiency) of Financing Sources over Financing Uses	**175,916**	**106,758**	**110,953**	**(156,900)**	**-**
Accrual Adjustment	**44,349**	**9,016**	**(27,222)**	**-**	**-**
Balance - Beginning	**173,417**	**393,682**	**509,456**	**593,187**	**436,287**
Balance - Ending	**$ 393,682**	**$ 509,456**	**$ 593,187**	**$ 436,287**	**$ 436,287**

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Department 362	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
313118 Homeland Security Grant	$ -	$ -	$ -	$ 76,509	$ -
31319 Misc. Revenue (Grant)	-	-	-	32,000	-
318211 Charges for Services	1,683,491	1,796,167	1,672,329	1,780,058	2,227,340
3392 Sale of Fixed Assets	-	107,065	8,646	-	-
316112 Fair Value of Investment Adj.	-	-	(1,006)	-	-
Total Financing Sources	**1,683,491**	**1,903,232**	**1,679,969**	**1,888,567**	**2,227,340**
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	-	-	60,780	336,699	-
437713 Public Works	68,022	-	37,634	-	-
437714 Parks & Recreation	724,783	-	104,903	40,000	54,552
437716 Public Utilities	-	75,566	49,026	-	283,500
437729 Administration	-	19,492	-	-	-
43772 Fleet Replacement					
437721 Police & Animal Control	521,948	393,615	255,076	597,476	470,000
437722 Fire	102,051	776,843	147,825	754,900	46,300
437723 Public Works	192,232	439,820	338,563	341,700	565,100
437724 Parks & Recreation	118,627	124,030	78,033	133,500	133,452
437725 Community Development	15,183	17,953	-	33,000	15,000
437726 Public Utilities	200,165	314,254	35,819	120,500	458,100
437729 Administration	-	16,965	15,933	-	60,000
4397 Capital Lease Payments	1,000	92,229	92,230	92,236	92,236
Total Financing Uses	**1,944,011**	**2,270,767**	**1,215,822**	**2,450,011**	**2,178,240**
Excess (Deficiency) of Financing Sources over Financing Uses	**(260,520)**	**(367,535)**	**464,147**	**(561,444)**	**49,100**
Accrual Adjustment	**345,300**	**-**	**-**	**-**	**-**
Balance - Beginning	**1,942,545**	**2,027,325**	**1,659,790**	**2,123,937**	**1,562,493**
Balance - Ending	**2,027,325**	**1,659,790**	**2,123,937**	**1,562,493**	**1,611,593**

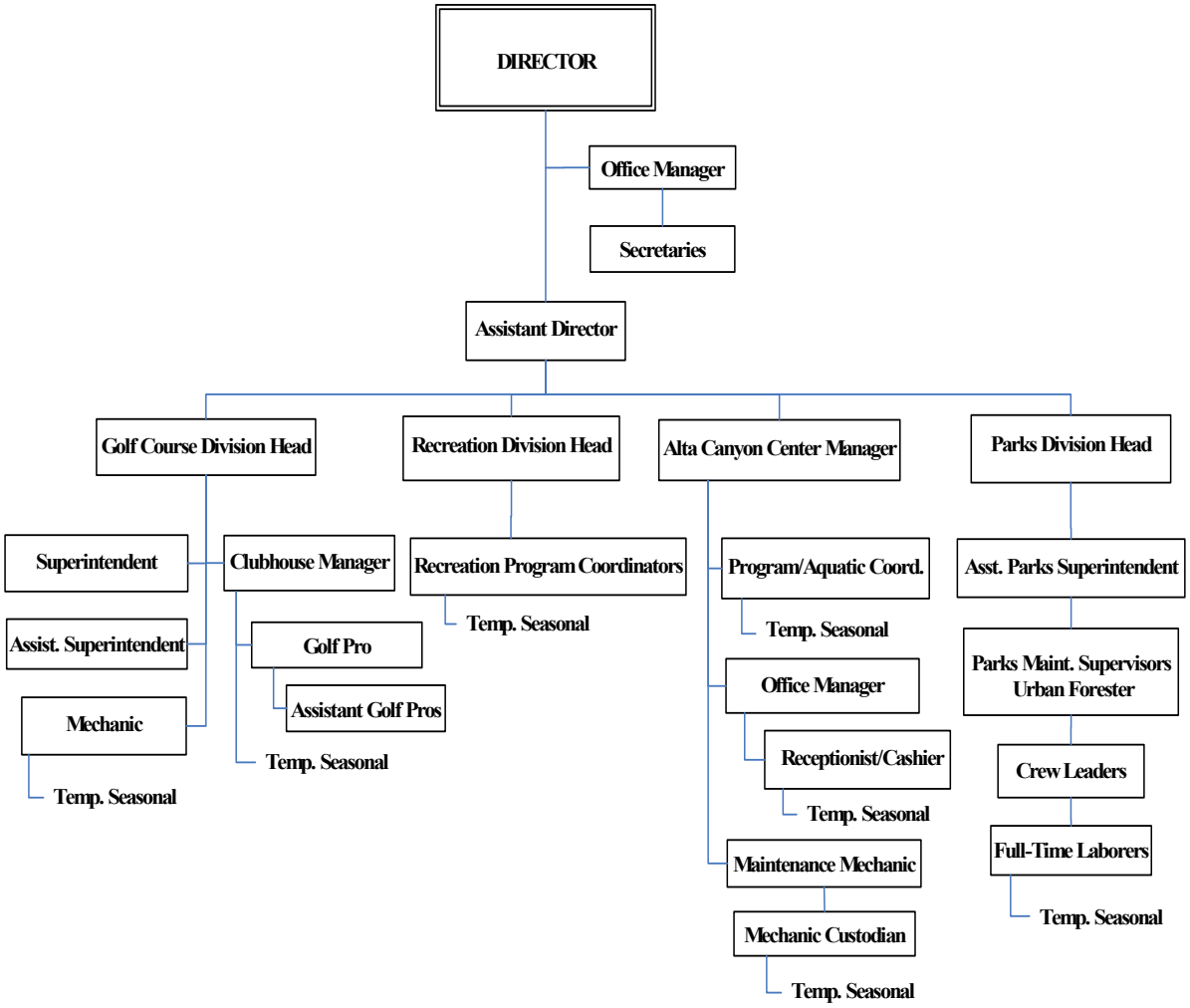
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Fleet Manager	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00
Full-time:					
Operations Manager	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00
Mechanic	$ 1,224.00	$ 1,836.00	7.00	7.00	7.00
Inventory Specialist / Parts	$ 898.40	$ 1,347.60	1.00	1.00	1.00
Temporary / Seasonal:					
Courier	$ 9.27	$ 12.64	1.00	1.00	1.00
		Total FTEs	11.00	11.00	11.00

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	$ -	$ -	$ -	$ 25,000	$ 25,000
318273 Charges for Services	-	-	39,000	39,000	39,000
34165 Transfer in Risk Mgmt.	-	-	80,000	-	-
316112 Fair Value of Investment Adj.	-	-	(47)	-	-
Total Financing Sources	**$ -**	**$ -**	**$ 118,953**	**$ 64,000**	**$ 64,000**
Financing Uses:					
415641 Fleet Repairs	-	-	20,679	39,000	39,000
415642 Contract Fleet Repairs	-	-	-	25,000	25,000
Total Financing Uses	**$ -**	**$ -**	**$ 20,679**	**$ 64,000**	**$ 64,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**-**	**98,274**	**-**	**-**
Accrual Adjustment	**-**	**-**	**-**	**-**	**-**
Balance - Beginning	**-**	**-**	**-**	**98,274**	**98,274**
Balance - Ending	**-**	**-**	**98,274**	**98,274**	**98,274**

New Dump Truck and Snowplow

Department Organization

Parks & Recreation

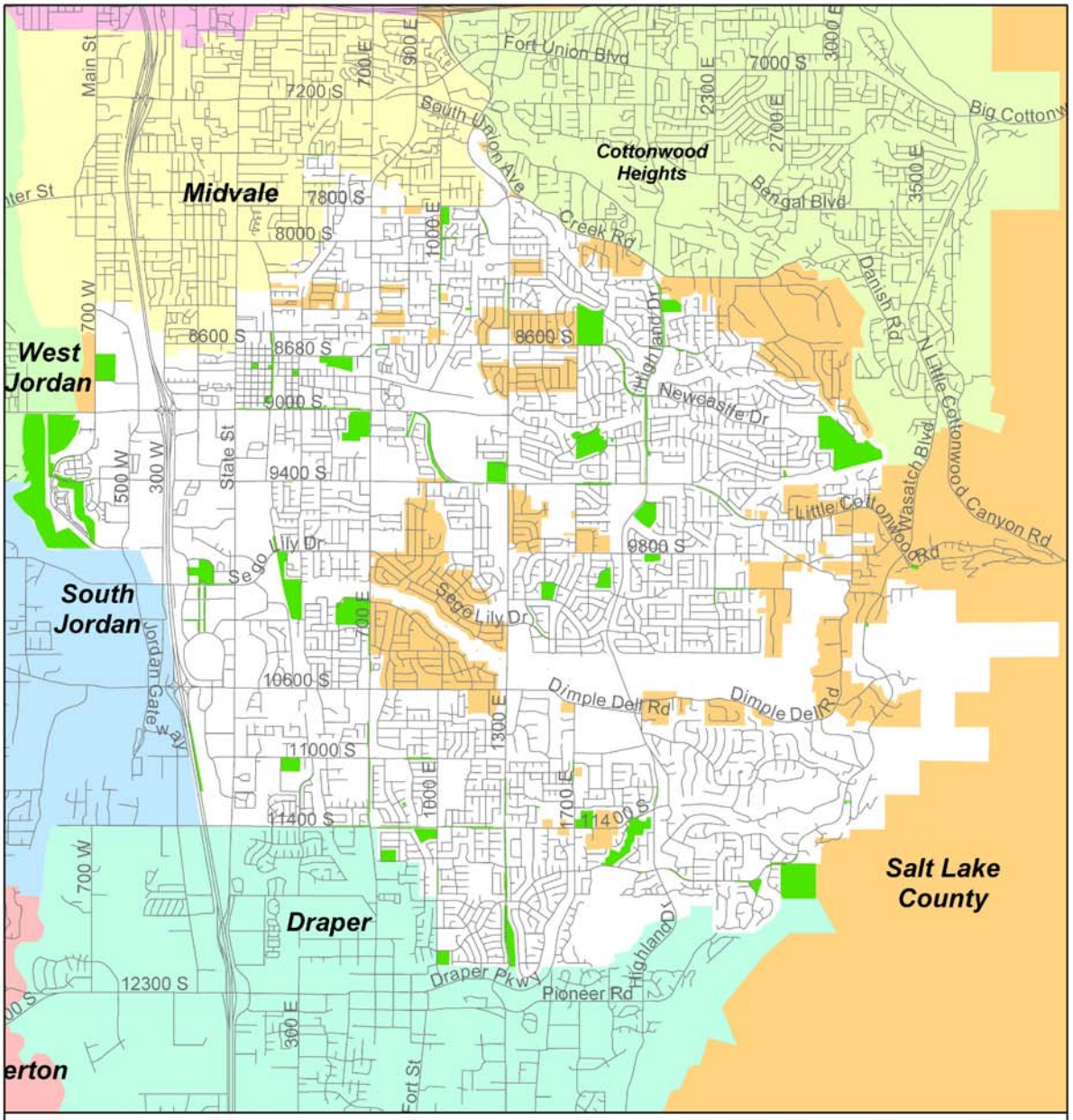


Department Description

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 the lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	26	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	30
Softball Fields	10	18-Hole Golf Course with Clubhouse	1
Tennis Courts	30	Recreation Center with Swimming Pool	1
Basketball Courts	4	Trail Heads	5
Volleyball Pits	5		
Skate Parks	1		

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Produced by Sandy City GIS
Andrew MacQueen, GIS Technician
April 10, 2006

Scale: 1 Inch = 1 Mile

1 0.5 0 1 Miles

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Significant Budget Issues — Parks & Recreation Administration

1 **Rental Fees -** Some fees are recommended to increase based on rising cost for wages, utilities, and supplies.

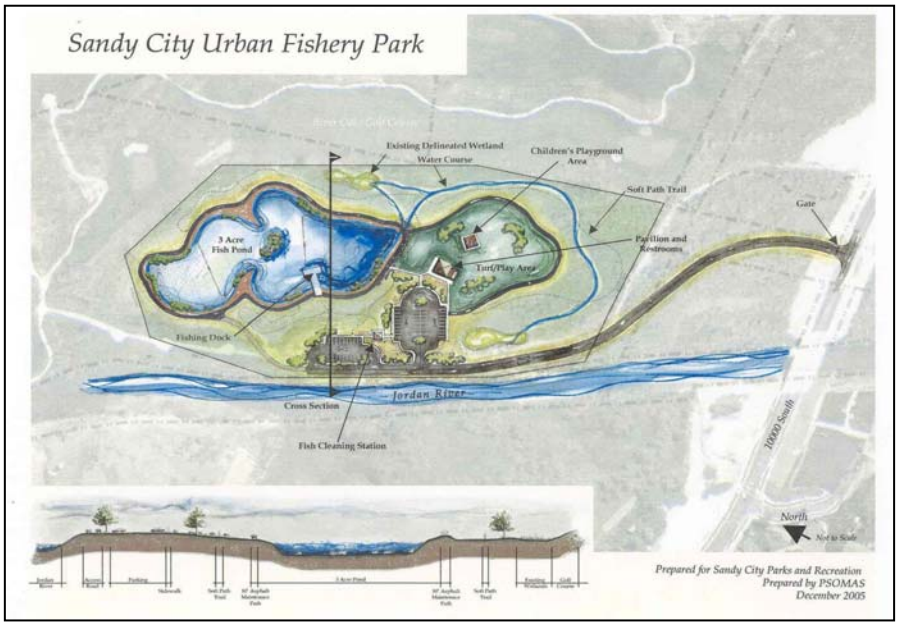
2 **Park and Trail Impact Fees -** This reflects a 10% increase due to rising construction costs.

Department 41	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 358,259	$ 320,360	$ 311,856	$ 326,195	$ 339,323
Administrative Charges					
31418 Golf	-	19,331	18,476	19,218	18,339
31417 Alta Canyon	-	25,181	31,490	26,312	22,532
314110 Recreation	-	-	-	-	7,970
Total Financing Sources	**$ 358,259**	**$ 364,872**	**$ 361,822**	**$ 371,725**	**$ 388,164**
Financing Uses:					
411111 Regular Pay	$ 213,852	$ 218,586	$ 224,298	$ 235,518	$ 247,029
411113 Vacation Accrual	605	779	-	860	1,180
411131 Overtime/Gap	89	230	-	300	300
411211 Variable Benefits	43,349	43,752	44,601	48,300	50,623
411213 Fixed Benefits	18,755	20,236	19,608	18,822	20,178
411214 Retiree Health Benefit	9,784	4,965	4,273	3,566	4,482
41131 Vehicle Allowance	5,084	5,103	5,084	5,064	5,485
4121 Books, Sub. & Memberships	394	792	598	1,000	1,000
41231 Travel	-	(355)	2,182	2,500	2,500
41232 Meetings	76	150	692	2,000	2,000
41235 Training	245	-	801	1,000	1,000
412400 Office Supplies	380	128	521	2,000	2,000
412415 Forms and Printing	1,127	1,604	477	4,900	4,900
412490 Miscellaneous Supplies	113	-	217	555	555
412511 Equipment O & M	1,694	1,710	1,968	4,637	4,637
412526 Water	18,000	18,000	-	-	-
412611 Telephone	3,337	2,859	2,695	3,429	3,522
413723 UCAN Charges	12,435	15,947	16,943	17,010	17,010
41378 Intergovernmental Relations	15,000	15,000	18,000	-	-
41379 Professional Services	-	-	-	2,500	2,500
414111 IS Charges	13,422	14,544	16,584	16,165	14,670
41471 Fleet O & M	518	842	1,092	1,599	2,593
4174 Equipment	-	-	1,188	-	-
Total Financing Uses	**$ 358,259**	**$ 364,872**	**$ 361,822**	**$ 371,725**	**$ 388,164**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Director	$ 2,844.80	$ 4,267.20	1.00	1.00	1.00
Assistant Director	$ 2,235.20	$ 3,352.80	1.00	1.00	1.00
Full-time:					
Executive Secretary	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
		Total FTEs	3.00	3.00	3.00

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 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						1
Gymnasium						
Weekday / hr	$32	$33	$34	$35	$38	
Weekend and Holidays / hr	$40	$42	$43	$44	$48	
Multi Purpose Room						
Weekday / hr	$17	$18	$18	$19	$21	
Weekend and Holidays / hr	$21	$22	$22	$23	$25	
Meeting Room						
Weekday / hr	$14	$15	$15	$16	$17	
Weekend and Holidays / hr	$17	$18	$18	$19	$21	
Parks and Recreation Building - Non Residents						1
Gymnasium						
Weekday / hr	$42	$42	$43	$44	$48	
Weekend and Holidays / hr	$58	$60	$62	$63	$68	
Multi Purpose Room						
Weekday / hr	$21	$22	$22	$23	$25	
Weekend and Holidays / hr	$25	$26	$26	$27	$29	
Meeting Room						
Weekday / hr	$17	$18	$18	$19	$21	
Weekend and Holidays / hr	$21	$22	$22	$23	$25	
Parks and Recreation Building - 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.						1
Gymnasium						
Weekday / hr + 1 hr. prep/post	$18	$18	$18	$20	$22	
Weekend & Holidays (2x) / hr + 1 hr	$25	$25	$25	$27	$29	
All Other Available Rooms						
Weekday / hr	$12	$12	$12	$14	$15	
Weekend and Holidays (2x) / hr	$15	$15	$15	$17	$18	
3171 Park Impact Fees						2
Single Family / dwelling unit	$802	$857	$890	$2,252	$2,477	
Multi Family / dwelling unit	$445	$475	$493	$1,245	$1,370	
Mobile Home / dwelling unit	$494	$527	$547	$1,245	$1,370	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	$30	$33	$33	$42	$46
Multi Family / unit	$20	$22	$22	$30	$33
Mobile Home / unit	$15.50	$17.00	$17	$22	$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	$93	$103	$103	$78	$86
Building Material/Lumber / 1000 sq. ft	$95	$105	$105	$78	$86
Convenience Store / 1000 sq. ft	$153	$168	$168	$78	$86
Discount Store / 1000 sq. ft	$133	$147	$147	$78	$86
Drive-In Bank / 1000 sq. ft	$106	$116	$116	$78	$86
Fast Food Restaurant / 1000 sq. ft	$128	$141	$141	$78	$86
Sit-Down Restaurant / 1000 sq. ft	$97	$106	$106	$78	$86
Movie Theater / 1000 sq. ft	$182	$200	$200	$78	$86
New Car Sales / 1000 sq. ft	$112	$123	$123	$78	$86
Nursery/Garden Center / 1000 sq. ft	$84	$93	$93	$78	$86
Hotel/Motel / 1000 sq. ft	$118	$129	$129	N/A	N/A
Hotel/Motel / Room	N/A	N/A	N/A	$30	$33
Office/Institutional					
General Office Building / 1000 sq. ft	$52	$57	$57	$49	$54
Medical Office / 1000 sq. ft	$107	$117	$117	$49	$54
Hospital / 1000 sq. ft	$52	$57	$57	$49	$54
Nursing Home / 1000 sq. ft	$16	$18	$18	$49	$54
Day Care Center / 1000 sq. ft	$59	$65	$65	$49	$54
Church/Synagogue / 1000 sq. ft	$29	$32	$32	$40	$44
Elementary School / 1000 sq. ft	$8	$9	$9	$14	$15
High School / 1000 sq. ft	$17	$19	$19	$14	$15
Industrial / 1000 sq. ft	$22	$24	$24	$31	$34
Warehouse / 1000 sq. ft	$15	$17	$17	$22	$24
Mini-Warehouse / 1000 sq. ft	$8	$9	$9	$11	$12



Urban Fishery Design

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 8-acre neighborhood park at the Quary Bend site (north-west).
  - o Design Quail Hollow Park.
  - o Develop the 4.5-acre park at Union Middle School.
  - o Develop the 14-acre Urban Fishery passive park.
  - o Expand Lone Peak Park with an additional 1.8 acres.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Remodel Upper Flat Iron Pavilion and Plaza.
  - o Replace and improve small equipment in the Parks Division.
  - o Replace the existing parking lots at Bell Canyon and Falcon Parks.
  - o Study the feasibility and best location for a new Parks and Recreation facility.
  - o Resurface selected tennis courts in our park system.
  - o Slurry seal selected parking lots and trails.
- Promote water conservation and environmental stewardship to meet master plan goals.
  - o Update and convert the streetscape power supplies.
  - o Upgrade Flat Iron Park irrigation system Phase II.

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 our urban trail system to meet master plan goals.
  - o Complete NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
  - o Complete the Wasatch Blvd. Trail.
- Provide on-street commuter bike trails to meet our master plan goals.
  - o Implement Phase II of our on-street bike/commuter trail system.
- Provide trail heads in strategic locations for access to the Wasatch Mtns. and the Bonneville Shoreline Trail.
  - o Develop Granite Trail Head.
- 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 West Jordan.

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

- Implement strategic line item increases to maintain the effectiveness of the Department.
  - o Add a grounds maintenance crew in the Parks Division.
  - o Increase the grounds O&M line item: Creekside, Wetlands, Granite Trail Head, Urban Fishery, and 8 Acre Park.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.

Five-year Accomplishments

- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2004:
  - Replacing sand with wood chips in Flat Iron Upper, Falcon, and Alta Canyon Village tot lots;
  - Flower planting at the museum and Alta Canyon Recreation Center; and
  - Trimming headstones at the cemetery.
- Completed Lone Peak Park.
- Completed Off-Leash Dog Park.
- Updated sports field lighting at Bluth Park.
- Implemented water conservation.
  - -Installed computerized irrigation at 1 new location in 2005.
  - -Removed 10,400 square feet of sod at Rock Hampton Streetscape and installed trees, shrubs, and bark.
  - -Removed 9,300 square feet of sod at City Hall and Alta Canyon and installed bark in parking islands.
  - -Removed 3,500 square feet of turf in streetscape at 9400 South and Basin Street.
  - -Removed 800 square feet of turf at Buttercup Park south of the tennis courts.
  - -Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.

- Completed three back-facing wall replacement projects.
- Developed 2.3 acres at Neffs Grove.
- Purchased property, designed, and started construction on Creekside Park.
- Designed and in process of developing Promenade Wetlands.
- Installed Parks Compound storm water pretreatment box.
- Updated the Parks & Recreation master plan.
- Completed emergency generator hook ups for Bicentennial Pavilion and the Senior Center.
- Slurry sealed selected trails and parking lots in the city.
- Improved the safety of our park playgrounds.
- Designed and developed the Hidden Valley Park cul-de-sac.
- Designed and installed the Aspen Meadows playground.
- Installed Bonneville Shoreline Trail and loop around Bell Canyon Reservoir.
- Completed fencing of the Jordan River Trail in the golf course.
- Completed the Porter Rockwell Trail/CMAQ.
- Designed and in the process of developing Granite Trail Head, access to Bell Canyon.
- Installed portions of the Wasatch Boulevard trail.
- Completed the Promenade power project.
- Designed and completed Phases I and IIA of the Flat Iron Park irrigation renovation.
- Replaced the old park entrance signs at selected locations.
- Replaced worn out small equipment.
- Installed a chemigation system at Lone Peak Park.

Performance Measures & Analysis

Maintenance Inventory (Fiscal Year)	2003	2004	2005	2006	2007*
Parks (acres)	219.0	220.4	220.4	232.3	250.8
Buildings and Grounds (acres)	18.5	18.5	18.5	21.0	21.0
Streetscapes & Medians (acres)	54.0	54.0	54.0	66.1	68.0
Playgrounds	23	24	25	26	29
Pavilions and Picnic Shelters	27	30	30	30	34
Restrooms	18	19	19	19	22
Trail Heads	4	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	0	1
Other Open Space (acres)	874.0	874.0	874.0	874.0	874.0
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	23	25	25	25	25
Softball	10	10	10	10	12
Flag Football	4	4	4	4	4
Number of Sports Fields Maintained on School Property					
Soccer	23	15	0	0	0
Softball	12	1	0	0	0
Lacrosse	3	3	0	0	0
Tee Ball	17	3	0	0	0
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.23	4.27	4.13	N/A	N/A

* Projected based on actuals from July 1, 2005 through March 31, 2006.

1 **Staffing Changes and Related Costs -** Adding a crew leader and two seasonals to handle expansions in the park system.

2 **On Call Pay -** On Call Pay has been increased from $10 to $15 per day.

3 **Maintenance Cost -** Increases are a result of utility rate increases and maintenance costs associated with the addition of Granite Trail Head, 8 Acre Park, Creekside Park, and Promenade Wetlands. In addition, Irrigation O&M includes one time money for master valve complex replacement.

4 **Storm Water -** The additional money needed to pay for storm water is due to an audit.

5 **Park Renovation & Improvements -** When surveyed in conjunction with the 2005 Parks, Recreation & Trails Master Plan, Sandy residents expressed a desire that existing parks be well maintained. The budget addresses this through funding to repair tennis courts, jogging paths, parking lots, playgrounds, and a restroom replacement.

6 **Building Improvements -** This includes amounts for the shed and shop doors.

7 **Equipment -** This item includes funding for purchasing growth tarps and small equipment used by the maintenance crews.

8 **Capital Equipment -** This amount will be used for scoreboard replacement.

9 **Rental Fees -** Some fees are recommended to increase based on rising cost for facilities, wages, utilities, and supplies.

10 **Park Development -** This budget includes funding for expansion of Lone Peak Park. Additionally, it includes funding to design Quail Hollow Park and for a feasibility study for a Parks & Recreation building.

Aspen Meadows Play Ground

Department 420	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 1,994,801	$ 2,064,140	$ 2,149,475	$ 2,224,712	$ 2,622,818	
31441 Park Reservation Fees	37,610	61,377	64,741	85,029	86,800	
31442 Cemetery Fees	40,815	37,430	47,948	53,839	46,000	
316200 Cell Tower Lease	-	-	-	160,521	124,892	
Total Financing Sources	**$ 2,073,226**	**$ 2,162,947**	**$ 2,262,164**	**$ 2,524,101**	**$ 2,880,510**	
Financing Uses:						
41111 Regular Pay	$ 638,638	$ 634,556	$ 657,351	$ 727,920	$ 805,169	1
411113 Vacation Accrual	3,337	- 856	8,079	2,850	2,977	
41112 Temporary/Seasonal Pay	302,690	320,385	296,405	321,290	349,918	1
411131 Overtime/Gap	24,777	27,288	24,470	21,798	21,798	
411135 On Call Pay	6,796	7,160	7,214	7,300	10,950	2
411211 Variable Benefits	171,157	171,841	170,136	196,783	217,242	1
411213 Fixed Benefits	130,579	137,146	150,016	151,141	172,286	1
411214 Retiree Health Benefit	3,419	3,879	4,278	4,363	4,421	
41132 Mileage Reimbursement	14	12	26	-	-	
4121 Books, Sub. & Memberships	1,400	1,665	1,613	500	500	
41231 Travel	960	1,188	429	1,000	1,615	1
41232 Meetings	565	669	1,411	500	570	1
41234 Education	-	-	-	30	30	
41235 Training	4,613	4,560	5,292	6,032	6,142	1
41237 Training Supplies	1,121	945	1,594	1,700	1,700	
412400 Office Supplies	5,706	6,301	4,250	3,400	3,400	
412435 Printing	-	-	-	5,000	-	
412440 Computer Supplies	-	-	104	291	291	
412450 Uniforms	13,771	12,008	12,363	14,130	14,945	1
412455 Park Safety Supplies	8,350	11,640	10,819	8,500	9,590	1
412490 Miscellaneous Supplies	507	1,119	1,090	1,949	1,949	
412511 Equipment O & M	9,774	7,137	4,957	8,400	8,400	
412512 Equipment Rental	3,095	2,014	2,817	1,520	1,520	
412521 Building O & M	56,297	37,019	42,286	43,441	44,284	3
412523 Power & Lights	47,442	65,836	47,729	67,510	70,330	3
412524 Heat	6,506	7,964	7,394	8,302	9,474	3
412525 Sewer	2,750	2,357	2,485	3,496	3,568	3
412526 Water	179,294	184,289	258,264	334,853	372,185	3
412527 Storm Water	4,526	3,887	3,967	2,886	13,531	4
412531 Grounds O & M	63,844	71,458	68,967	66,808	71,359	3
412532 Irrigation O & M	49,423	48,755	50,619	47,335	60,842	3
412591 Tennis Court Resurfacing	-	-	-	25,300	21,465	
412592 Tot-Lot Decks & Safty Imprvmt	-	-	-	-	20,500	
412611 Telephone	17,393	17,031	18,525	14,775	19,392	3
412802 Slurry Seal Coat	-	-	-	25,000	66,100	5
41384 Contract Services	25,743	4,172	8,707	51,232	51,232	
41389 Miscellaneous Services	297	800	800	-	-	
414111 IS Charges	19,952	26,284	17,632	24,655	24,610	
41471 Fleet O & M	116,128	157,182	124,386	159,936	162,771	
4173 Building Improvements	-	-	-	-	10,600	6
4174 Equipment	27,603	55,226	68,261	28,675	25,850	7
43472 Fleet Purchases	124,759	130,030	177,428	133,500	188,004	
4374 Capital Equipment	-	-	-	-	9,000	8
Total Financing Uses	**$ 2,073,226**	**$ 2,162,947**	**$ 2,262,164**	**$ 2,524,101**	**$ 2,880,510**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Division Manager/Superintendent	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00	
Assistant Superintendent	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00	
Urban Forester	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00	
Irrigation Area Supervisor	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00	
Facilities Supervisor	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00	
Grounds Area Supervisor	$ 1,349.60	$ 2,024.40	2.00	2.00	2.00	
Maintenance Crew Leader	$ 1,112.00	$ 1,668.00	10.00	10.00	11.00	1
Maintenance Worker	$ 964.00	$ 1,446.00	3.00	3.00	3.00	
Part-time:						
Secretary	$ 11.23	$ 16.85	1.25	1.25	1.25	
Temporary / Seasonal:			25.03	26.23	27.56	1
Undergraduate Intern	$ 9.27	$ 12.64				
Parks Maintenance Worker	$ 8.02	$ 10.18				
		Total FTEs	46.28	47.48	49.81	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
31441 Park Reservation Fees						9
Outdoor Park Pavilion - per half day						
Resident	$18	$19	$19	$20	$21	
Non Resident	$37	$39	$39	$41	$43	
200 or more people - per half day						
Resident	$30	$32	$32	$33	$35	
Non Resident	$60	$64	$64	$67	$70	
Bicentennial Park Indoor Pavilion - per half day						
Resident	$43	$45	$45	$47	$51	
Non Resident	$70	$74	$74	$78	$84	
Security Deposit (refundable)	$50	$50	$50	$50	$50	
Lone Peak Indoor Pavilion - Full Pavilion						
All Day						
Resident	$325	$325	$325	$335	$362	
Non Resident	$530	$530	$530	$545	$589	
Half Day						
Resident	$176	$176	$176	$181	$195	
Non Resident	$286	$286	$286	$294	$318	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	$185	$185	$185	$190	$205	
Non Resident	$302	$302	$302	$311	$336	
Half Day						
Resident	$100	$100	$100	$103	$111	
Non Resident	$163	$163	$163	$168	$181	
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	$162	$162	$162	$167	$180	
Non Resident	$264	$264	$264	$272	$294	
Half Day						
Resident	$88	$88	$88	$90	$97	
Non Resident	$143	$143	$143	$147	$159	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Lone Peak Pavilion Cleaning Deposit (refundable)	$200	$200	$200	$200	$200
Daytime Ball Diamonds - per hour					
Resident	$10	$11	$11	$11	$12
Non Resident	$15	$16	$16	$16	$17
Nighttime Ball Diamonds - per hour					
Resident	$25	$25	$26	$26	$28
Non Resident	$33	$34	$35	$35	$38
Ball Diamond Set Up Charge - Resident					
Resident	$18	$20	$20	$20	$22
Non Resident	$24	$25	$25	$25	$27
Soccer Field Set-up					
Resident	$50 to $125	$50 to $125	$50 to $126	$75 to $150	$75 to $150
Non Resident	$63 to $156	$63 to $156	$63 to $156	$100 to $200	$100 to $200
City Promenade - per half day	$40	$45	$45	$45	$49
200 or more people - per half day	$60	$67	$67	$67	$72
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	$550	$560	$560	$570	$590
Infant (1/2 plot)	$220	$225	$225	$230	$240
Burial Fees:					
Interment	$330	$340	$340	$350	$360
Cremation	$115	$120	$120	$125	$130
Infant	$165	$170	$170	$175	$180
Disinterment	$550	$560	$560	$560	$600
Saturday, Sunday, & Holiday / addl.	$115	$120	$200	$200	$205
Certificates and Other Fees:					
Reissue or Transfer	$20	$20	$20	$20	$21
Headstone Location Fee	$15	$15	$15	$15	$16
Canopy	$30	$30	$30	$30	$31

Budget Information — Parks Department

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
EXPANSION PROJECTS					
12071 - Parks Shop Compound Drainage - Funding to add an oil and solids separation unit for storm water protection.					
41 General Revenue	$ 13,294	$ -	$ -	$ -	$ -
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	$ 16,313	$ -	$ -	$ -	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
12802 - Parks & Recreation Building - This project is for creating a new building to house Parks & Recreation. Funding in FY 2007 is for a feasibility study and conceptual design.					
41 General Revenue	$ -	$ 100,000	$ 305,421	$ 491,058	$ 1,078,315
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. The FY 2007 funding is for tree replacement, wall repairs, and future wall replacement.					
41 General Revenue	$ 354,700	$ 150,000	$ 150,000	$ 150,000	$ 150,000
140036 - Flat Iron Mesa - This funding is for expanding the upper parking lot by approximately 50 stalls. This will alleviate the parking problems that currently exist at the site.					
42 Park Fees	$ 81,500	$ -	$ -	$ -	$ -
14008 - Tennis Court Resurfacing - This is an ongoing project to periodically resurface tennis courts. All new money has been budgeted in the operating budget and this carry-over amount has been spent.					
41 General Revenue	$ 5,600	$ -	$ -	$ -	$ -
14010 - Slurry Seal Parking Lots & Paths - This is an ongoing project to use slurry to resurface asphalt parking lots and paths throughout the city's park system. All new money has been budgeted in the operating budget and this carry-over amount has been spent.					
41 General Revenue	$ 12,401	$ -	$ -	$ -	$ -
14011 - Tot Lot Decks & Safety - Improvements to tot lots to bring them up to current safety standards as determined by internal audit. Future funding is part of the operating budget.					
41 General Revenue	$ 19,012	$ -	$ -	$ -	$ -
14012 - Hidden Valley Park - This project funds the completion of Hidden Valley Park including the cul-de-sac.					
42 Park Fees	$ 80,204	$ -	$ -	$ -	$ -
14017 - Computerized Irrigation - The proposed funding for FY 2006 will provide the equipment to complete computerized irrigation at all the major park sites. This computerized system reduces the demands on staff time and supports our efforts to conserve water.					
41 General Revenue	$ 4,673	$ -	$ -	$ -	$ -
14018 - Trail and Trail Head - FY 2006 funding is to fund on-street bike lanes and signage as well as continued work on the Bell Canyon and Jordan River trails. Funding in FY 2007 through 2010 is dedicated to the design of the Bonneville Shoreline Trail.					
43 Trail Fees	$ 89,740	$ 33,525	$ 35,000	$ 35,000	$ 35,000
14034 - Lone Peak Park - This 30 acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2007 funding is to design a 1.8 acre expansion to the Park and to develop additional parking to reduce the parking problems. Future funding will complete the expansion that is designed in FY 2007.					
41 General Revenue	$ 14,465	$ -	$ -	$ -	$ -
42 Park Fees	-	95,000	530,000	-	-
Total	$ 14,465	$ 95,000	$ 530,000	$ -	$ -
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	$ 1,470,443	$ 300,000	$ 300,000	$ 300,000	$ 300,000
45 Grants	673,639	-	-	-	-
Total	$ 2,144,082	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
140352 - 9400 South 1300 East Park Improvements - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements.					
41 General Revenue	$ 230,813	$ -	$ -	$ -	$ -
140353 - 9400 South 1300 East Park - Road Construction - As part of the Quarry Bend development on the former gravel pit site, a road will be built to connect the lower development with the city's amphitheater. This funds the construction of that road.					
41 General Revenue	$ 150,000	$ -	$ -	$ -	$ -
140354 - 9400 South 1300 East Park - 8 Acre Park Land Acquisition - As part of the Quarry Bend development on the former gravel pit site, the city will build an 8-acre park in the northwest area. This is the funding necessary to purchase some land that will be part of the new park. The park will also serve as a flood detention basin. Costs associated with the flood basin are budgeted in the Storm Water Fund.					
41 General Revenue	$ 600,000	$ -	$ -	$ -	$ -
140355 - 9400 South 1300 East Park - 8 Acre Park Improvements - This is the funding necessary to construct the park improvements at the Quarry Bend development.					
2112 RDA - Civic Ctr. So. Haircut	$ 145,788	$ -	$ -	$ -	$ -
14041 - Park Signs - This funding is to replace deteriorating park identification signs.					
41 General Revenue	$ 3,436	$ -	$ -	$ -	$ -
14043 - Creekside Park - This funding is to develop 2 acres of land into a park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
41 General Revenue	$ 26,968	$ -	$ -	$ -	$ -
42 Park Fees	144,877	-	-	-	-
Total	$ 171,845	$ -	$ -	$ -	$ -
14044 - Bike Route Striping - Development of bike routes within the city.					
43 Trail Fees	$ 34,000	$ -	$ -	$ -	$ 10,000
14050 - Quail Hollow Park - Funding for design and eventual construction of the Quail Hollow Park.					
41 General Revenue	$ 28,176	$ -	$ -	$ -	$ -
42 Park Fees	-	150,000	751,000	751,000	751,000
Total	$ 28,176	$ 150,000	$ 751,000	$ 751,000	$ 751,000
14056 - Dog Park - Develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
42 Park Fees	$ 13,280	$ -	$ -	$ -	$ -
14061 - Granite Trail Head - Install paved parking lot at the Granite Trail Head, match for TEA-21 grant.					
43 Trail Fees	$ 40,350	$ -	$ -	$ -	$ -
45 Grants	287,344	-	-	-	-
Total	$ 327,694	$ -	$ -	$ -	$ -
14064 - Union Middle School Park - Funding to construct a 4.5 acre park adjacent to Union Middle School.					
42 Park Fees	$ 454,000	$ -	$ -	$ -	$ -
14065 - Jordan River Trail Bridge - This project connects Sandy's section of the Jordan River Trail with South Jordan's section by improving an old canal bridge.					
43 Trail Fees	$ 10,000	$ -	$ -	$ -	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned	
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees. An additional $478,837 will be added through the fiscal year 2006 carryover to complete this project.						
42 Park Fees	$ -	$ 96,163	$ -	$ -	$ -	
45 Grants	937,440	-	-	-	-	
Total	$ 937,440	$ 96,163	$ -	$ -	$ -	10
REPLACEMENT PROJECTS						
148031 - Flat Iron Mesa Irrigation Renovation - Proposed for FY 2007 is funding for Phase II B of the 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	$ 127,918	$ 193,000	$ 183,000	$ -	$ -	5
148035 - Flat Iron Park Fence - This funding is to replace the fence along 8600 South.						
41 General Revenue	$ 17,000	$ -	$ -	$ -	$ -	
148036 - Flat Iron Park Restroom Replacements - This funding is to replace the existing upper pavilion and plaza. Funding in FY 2009 will replace the lower restroom.						
41 General Revenue	$ -	$ 200,000	$ -	$ 150,000	$ -	5
148051 - High Point Parking Lot Replacement - The FY 2008 funding is to remove and replace asphalt at the High Point parking lots.						
41 General Revenue	$ -	$ -	$ 38,025	$ -	$ -	5
148131 - Falcon Parking Lot Replacement - The FY 2007 funding is to remove and replace asphalt at the Falcon Park parking lots.						
41 General Revenue	$ -	$ 51,300	$ -	$ -	$ -	5
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.						
41 General Revenue	$ -	$ 31,500	$ -	$ -	$ -	
148361 - Bell Canyon Parking Lot Replacement - The FY 2007 funding is to remove and replace asphalt at the Bell Canyon Park parking lots.						
41 General Revenue	$ -	$ 67,500	$ -	$ -	$ -	5
148401 - Buttercup Backstop Replacement - This funding is to replace the Backstop at Buttercup Park.						
41 General Revenue	$ 26,000	$ -	$ -	$ -	$ -	
44 Recreation	16,200	-	-	-	-	
Total	$ 42,200	$ -	$ -	$ -	$ -	
148552 - Willow Creek Parking Lot Replacement - The FY 2008 funding is to remove and replace asphalt at the Willow Creek parking lots.						
41 General Revenue	$ -	$ -	$ 36,450	$ -	$ -	5
148581 - Bluth Park Restroom Replacement - This funding is to replace the existing restrooms.						
41 General Revenue	$ 96,178	$ -	$ -	$ -	$ -	
MISCELLANEOUS PROJECTS						
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area, enhancing the wetlands in the promenade, and Dry Creek restoration between 700 East and 1300 East.						
45 Grants	$ 1,297,746	$ -	$ -	$ -	$ -	
Total Capital Projects	**$ 7,523,498**	**$ 1,467,988**	**$ 2,328,896**	**$ 1,877,058**	**$ 2,324,315**	

Encourage healthy, more active lifestyles for citizens and employees.
- Replace cardio 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.
- 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.
- Enhance the transportation service to and from the Senior Center by utilizing grant money for a new bus.
- Replace and improve equipment and facilities at the Center.

Five-year Accomplishments

- Developed and maintained a working relationship with Salt Lake County.
- Developed an emergency exit at the Center, lower level west.
- Received an average of 4.00 or higher each year on the Citizen's Survey.
- 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, Desert News, and Salt Lake Tribune.
- Worked with artist to place two sculptures at the Center.

Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005	2006
Senior Citizens				
Participants	2,750	2,879	2,052*	2,200
Volunteers	227	170	164	180
Volunteer Hours	32,847	27,385	28,761	30,000
Measure (Fiscal Year)	**2003**	**2004**	**2005**	**2006**
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.00	4.09	4.00	N/A

* Each participant was counted one time by new Sportsman Software. This is more accurate than past years.

1 **Building Improvements -** The building maintenance budget contains additional funding to reupholster existing chairs at the Sandy Senior Center. The chair frames are in good condition, but they need reupholstered at this time.

2 **Equipment -** A $6,500 request is for exercise equipment in the weight room. Most exercise equipment, other than the treadmill and the lifecycle, has been donated to the Center. The Center's current treadmill and lifecycle are ten years old. The average life of a treadmill is five years. We are trying to replace all older equipment in a three-year period. Additionally, a $5,000 request is to replace the current copy machine. This machine was purchased in November 2001. It is a black and white copy machine with staple, sort, and two-sided scan and printing capabilities. As of January 2006, it has produced 226,474 copies. Replacement of the machine is anticipated in February 2007.

Budget Information

Department 43	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 23,685	$ 24,521	$ 28,541	$ 52,907	$ 57,431	
3133 Grants	8,320	8,320	8,320	8,320	8,320	
Total Financing Sources	**$ 32,005**	**$ 32,841**	**$ 36,861**	**$ 61,227**	**$ 65,751**	
Financing Uses:						
411121 Temporary/Seasonal Pay	$ 17,287	$ 16,032	$ 19,106	$ 24,285	$ 30,441	
411131 Overtime/Gap	-	-	112	-	-	
411211 Variable Benefits	1,911	1,658	1,935	2,511	3,148	
412400 Office Supplies	84	34	14	150	150	
412511 Equipment O & M	402	572	484	832	832	
412525 Sewer	24	24	-	-	-	
412611 Telephone	3,684	2,746	3,045	5,953	5,953	
414111 IS Charges	196	-	-	-	-	
41471 Fleet O & M	8,417	11,775	12,166	9,996	13,727	
4173 Building Improvements	-	-	-	6,000	-	1
4174 Equipment	-	-	-	3,500	11,500	2
43472 Fleet Purchases	-	-	-	8,000	-	
Total Financing Uses	**$ 32,005**	**$ 32,841**	**$ 36,861**	**$ 61,227**	**$ 65,751**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Temporary / Seasonal:					
Senior Citizen Van Driver	$ 10.71	$ 14.28	1.00	1.00	1.00
		Total FTEs	1.00	1.00	1.00

Significant Budget Issues — Fund 22 - Landscape Maintenance

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.

Budget Information

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3114 Special Assessments	$ 6,398	$ 3,200	$ 1,550	$ 7,437	$ 3,190
31329 State Grants Miscellaneous	-	-	5,000	-	-
3161 Interest Income	8,875	4,394	6,109	4,000	13,027
Total Financing Sources	**$ 15,273**	**$ 7,594**	**$ 12,659**	**$ 11,437**	**$ 16,217**
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	$ -	$ 45	$ 971	$ 765	$ 1,319
2203 Rdgs Summer Mdws 3/S Vly	-	1	-	59	-
2208 Bluff Hidden Valley 2A	3,851	(23)	-	-	-
2209 Bluff Hidden Valley 2B	7,317	2,575	-	424	90
2210 Bluff Hidden Valley 1	-	410	-	-	-
2212 Bluff Hidden Valley 2C	-	14,234	-	1,468	5,512
2213 Bluff Hidden Valley 3A	-	7,039	-	-	-
2215 Bluff Hidden Valley 3B	-	13,215	-	-	-
2216 Bluff Hidden Valley 3C	-	14,516	-	-	-
2218 Bluff Hidden Valley 4A	-	15,582	-	-	-
2219 Bluff Hidden Valley 4B	-	810	-	15,855	15,766
2223 Bluff Hidden Valley 5A	-	-	-	15,583	16,863
2227 Bluff Hidden Valley 5B	-	-	-	9,491	10,270
2228 Bluff Hidden Valley 6A	-	-	-	12,846	12,258
2229 Bluff Hidden Valley 6B	-	-	-	16,977	18,370
2230 Bluff Hidden Valley 6C	-	-	-	16,780	18,158
2232 Bluff Hidden Valley 7A	-	-	-	16,260	17,594
2233 Bluff Hidden Valley 7B	-	-	-	18,365	19,873
2235 Bluff Hidden Valley 7C	-	-	-	17,585	18,760
2236 High Point Area Contract	32,000	32,000	32,000	32,338	34,990
2237 Bluff Hidden Valley 8A	-	-	-	21,872	23,541
2238 Bluff Hidden Valley 8A	-	-	-	16,769	16,806
Total Financing Uses	**$ 43,168**	**$ 100,403**	**$ 32,971**	**$ 213,437**	**$ 230,170**
Excess (Deficit) of Financing Sources over Financing Uses	**$ (27,895)**	**$ (92,809)**	**$ (20,312)**	**$ (202,000)**	**$ (213,953)**

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.

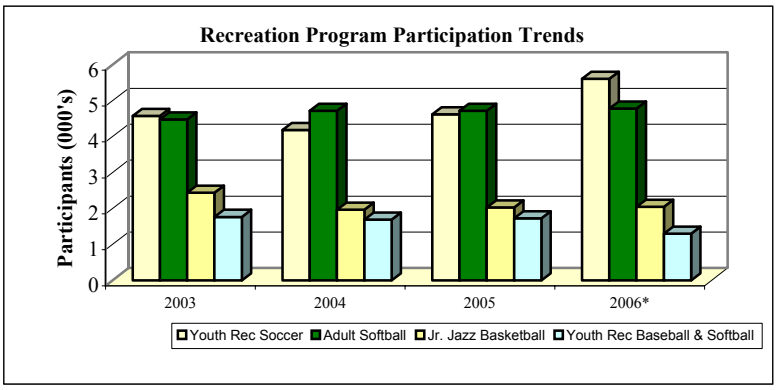
Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.
- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.
- Update and improve our web site and on-line options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Expand and/or update our recreation, fitness, golf, and enrichment programs.
- Provide and update facilities for recreation programs.
  o Repair and replace ball field scoreboards and soccer goals in our parks.

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 improvements and equipment replacement plan for Recreation.

Five-year Accomplishments

- Implemented internet reservations and registration.
- Expanded family-oriented and recreational programs.
- Implemented the following new programs: start smart, adult basketball and soccer, and jazzercise.
- Offered a sportsmanship program to parents & coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for on-line 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.



Measure (Fiscal Year)	2003	2004	2005	2006*	2007*
Recreation Program Participation					
Youth Recreation Soccer	4,576	4,186	4,624	5,607	5,650
Youth Jr. Jazz Basketball	2,442	1,968	2,033	2,044	2,100
Youth Rec Baseball, T-Ball/Coach Pitch	999	1,016	1,099	847	800
Adult Softball - Fall & Summer	4,480	4,720	4,720	4,780	5,420
Girls Softball, Youth Slowpitch Softball	768	675	624	455	400
Youth Rec Baseball & Softball	1,767	1,691	1,723	1,302	1,200
Skate Park Activities	470	625	665	650	600
Start Smart Programs	-	-	-	135	500
Organized Hikes & Races	754	460	550	636	700

Measure (Fiscal Year)	2003	2004	2005	2006
Citizen's Survey Results				
Youth Recreation Programs	3.79	3.85	3.82	N/A
Adult Recreation Programs	3.44	3.51	3.52	N/A
(Scale of 1-5, 5 = Very Satisfied)				

* Projected based on actuals from July 1, 2005 through March 31, 2006.

Significant Budget Issues

1. **Recreation Programs -** Participation in recreation programs has increased in recent years. The performance data shows that a previous downward trend turned around in FY 2005. FY 2006 saw modest growth, and modest growth should continue in FY 2007. With this growth, combined with modest 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.
2. **Administration Services Fee -** This expense reflects the cost of services provided to the Recreation Division. Services include legal, risk management, accounts payable, payroll, human resources, purchasing, information services, and administration.
3. **Equipment -** This represents purchase of portable soccer goals, baseball/softball equipment, and softball scoreboard replacement.
4. **Recreation Fees -** Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies.

Department 44	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31611 Interest Income	$ 3,242	$ 2,030	$ 5,421	$ 4,000	$ 9,000	
318211 Charges for Services	564,267	542,490	564,333	584,614	625,200	1
3411 Transfer In - General Fund	187,307	217,861	222,997	222,997	259,148	
Total Financing Sources	**$ 754,816**	**$ 762,381**	**$ 792,751**	**$ 811,611**	**$ 893,348**	
Financing Uses:						
411111 Regular Pay	$ 240,799	$ 204,210	$ 206,411	$ 213,795	$ 230,534	
411121 Temporary/Seasonal Pay	75,653	80,990	87,609	90,592	109,041	
411131 Overtime/Gap	907	1,375	161	1,307	1,800	
411211 Variable Benefits	57,870	52,696	50,432	55,453	61,325	
411213 Fixed Benefits	31,825	34,640	28,412	29,592	26,975	
411214 Retiree Health Benefit	4,610	2,461	3,248	2,265	2,877	
4121 Books, Subs., & Memberships	301	226	197	400	400	
41221 Public Notices	15,397	17,888	12,217	20,000	20,000	
41231 Travel	-	354	1,929	1,500	1,500	
41232 Meetings	398	21	54	300	300	
41235 Training	435	292	650	1,000	1,000	
41237 Training Supplies	4	-	-	200	200	
412400 Office Supplies	1,476	1,990	2,623	3,000	3,000	
412440 Computer Supplies	-	-	-	700	700	
412450 Uniforms	-	-	-	100	250	
412455 Safety Supplies	1,958	2,223	1,868	3,000	3,000	
412475 Special Departmental Supplies	2,817	1,303	2,083	3,700	3,700	
412511 Equipment O & M	2,550	2,780	2,061	4,000	4,500	
41261 Telephone	4,798	3,970	3,117	6,548	6,668	
41342 Credit Card Processing	992	1,712	2,359	2,500	4,000	
41401 Administrative Services Fee	-	-	-	-	30,000	2
41411 IS Charges	17,262	17,307	14,623	16,722	18,222	
41471 Fleet Charges	5,972	6,514	2,781	2,599	2,515	
41541 Recreation Programs	331,245	268,316	281,444	327,674	337,990	1
4174 Equipment	1,190	-	19,538	10,116	9,000	3
44141 Transfers to Capital Proj. Fund	-	-	-	16,200	-	
Total Financing Uses	**$ 798,459**	**$ 701,268**	**$ 723,816**	**$ 813,263**	**$ 879,497**	
Excess (Deficit) of Financing Sources over Financing Uses	**(43,643)**	**61,113**	**68,935**	**(1,652)**	**13,851**	
Balance - Beginning	**139,986**	**96,343**	**157,456**	**226,391**	**224,739**	
Balance - Ending	**$ 96,343**	**$ 157,456**	**$ 226,391**	**$ 224,739**	**$ 238,590**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Division Manager	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00
Recreation Coordinator	$ 1,280.80	$ 1,921.20	3.00	3.00	3.00
Secretary	$ 898.40	$ 1,347.60	1.00	1.00	1.00
Temporary / Seasonal:			23.08	23.08	23.08
Playground Supervisor	$ 7.30	$ 10.93			
Recreation Site Supervisor	$ 7.30	$ 10.18			
Receptionist	$ 7.74	$ 11.04			
Playground Aide	$ 6.31	$ 8.81			
		Total FTEs	28.08	28.08	28.08

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
31825 Recreation Fees						
Adventure Trip	$6 to $16	$6 to $16	$6 to $16	$6 to $16	$6 to $16	
Baseball						
8 & under	40	$40	$42	$42	$42	
10 & under	45	$45	$47	$47	$47	
12 & under	50	$50	$52	$52	$52	
14 & under	55	$55	$57	$57	$57	
Baseball Camp	$35 to $100	$35 to $100	$35 to $100	$35 to $100	$35 to $100	
Baseball Clinic	$25	$25	$25	$25	$10 to $50	4
Basketball						
Youth (1st thru 4th grade)	$48	$48	$48	$50	$50	
Youth (5th thru 8th grade)	$52	$52	$54	$55	$55	
Youth (9th to 12th grade)	$56	$56	$58	$60	$60	
Adult / team	$325	$325	$450	$450	$450	
Basketball Camp	$45 to $110	$45 to $110	$45 to $110	$35 to $300	$35 to $300	
Basketball Clinic	$25	$25	$25	$25	$10 to $50	4
Bowling	$34	$34	$34	$50	$50	
Cardio Kick Boxing / month	$35	$35	$35	$35	$35	
Car Show / vehicle	$10	$10	$10	$10	$10	
Crafts for Pre-School	18	$20	$20	$22	$22	
Dance / Session / Class / Workshop	$5 to $30	$5 to $30	$5 to $30	$5 to $30	$5 to $30	
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 - Resident / player	$3	$3	$4	$4	$5	4
Field Maint. - Non Resident / player	$4	$4	$5	$5	$6	4
Fitness / class / month	$3 / $25	$3 / $26	$3 / $26	$5 / $36	$5 / $36	
Football - Adult / 5on5 team	$210	$210	$210	$300	$300	
Football - Adult / 8on8 team	$210	$210	$210	$400	$400	
Football - Youth	$37	$37	$37	$40	$40	
Golf League	$30	$30	$30	$40	$30 to $40	4
Gymnastics / session	$20	$20	$20	$20	$20	
Karate	$16/track or $35/month	$16/track or $35/month	$30/track or $50/month	$30/track or $50/month	$30/track or $50/month	
Kickball - Adult / team	N/A	N/A	N/A	$125	$125	
Key Check Out / deposit	$50	$50	$50	$50	$50	
Late Charge After Regisratn Deadline	$3	$3	$3	$3	$5 to $10	
Nature Hikes / Snowshoeing	$5/hike - $11/family	$5/hike - $11/family	$5/hike - $11/family	$5-$10/hike - $11 to $16 /family	$5-$10/hike - $11 to $16 /family	
Parks Program (for the summer)	$26	$28	$28	$30	$30	
Participation Cancellation Fee (Indiv.)	$10	$10	$10	$10	$10	
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	$10 to $17	$12 to $20	$12 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 / refundable deposit	$100	$100	$100	$100	$100	
Scout Classes	$8	$8 to $10	$8 to $10	$8 to $10	$8 to $10	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
Shirt Sales	$3 to $10	$3 to $10	$3 to $10	$3 to $10	$3 to $10	
Soccer						
Adult (per person)	$35	$35	$35			
Adult (per team)				$900	$700 to $900	
Recreation	$48 to $55	$42 to $48	$36 to $48	$36 to $50	$36 to $50	
Youth (Pre-Kindergarten thru 2nd Grades)					$40	
Youth (3rd thru 4th Grades)					$44	
Youth (5th thru 9th Grades)					$48	
Indoor	$32 to $45	$32 to $45	$32 to $45	$32 to $45	$32 to $45	
Soccer Camp	$65 to $100	$65 to $100	$65 to $100	$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	$40	$40	$40	$41	$41	
Peewee / Junior	$45	$45	$45	$46	$46	
Seniors	$47	$47	$47	$48	$48	
Softball - Girls Youth Fast Pitch						
Minis/Midget	$38	$39	$40	$40	$40	
Minors/Majors/Junior/ Senior	$43	$44	$45	$45	$45	
Softball - Girls / Organized Teams	$375	$375	$375	$375	$375	
Softball - Men's, Women's, Coed	$395	$400	$400	$410	$410	
Softball Fall - Men's, Women's, Coed	$200	$200	$210	$220	$220	
Softball Clinic / team	$100	$100	$100	$100	$100	
Start Smart Programs				$35	$25 to $35	4
Team Sponsors - Girls Softball						
Midgets/Minis	$75	$75	$75	$75	$75	
Minors/Majors	$75 to $125	$75 to $125	$75 to $125	$75 to $125	$75 to $125	
Juniors/Seniors	$75 to $200	$75 to $200	$75 to $200	$75 to $200	$75 to $200	
Team Sponsors - Boys Baseball						
Peewees	$250	$250	$250	$250	$250	
Minors/Majors	$300	$300	$300	$300	$300	
Juniors/Seniors	$500	$500	$500	$500	$500	
Tennis/Classes	$40	$42	$42	$42	$42	
Tennis Camps	$50 to $100	$50 to $100	$50 to $100	$50 to $100	$50 to $100	
Tennis Clinic						
Youth	$25	$26	$26	$26	$26	
Adult	$30	$32	$32	$32	$32	
Tennis Leagues / league	$60	$62	$62	$62	$62	
Tee Ball / Coach Pitch	$35	$36	$36	$36	$36	
Tournaments						
Men's Softball / team	$170	$200	$200	$200	$200	
Women's Softball / team	$170	$170	$170	$170	$170	
Men & Women/State / team	$180	$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	$175	$175	$175	$200	4
Volleyball - Youth	$45	$45	$45	$45	$50	4
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	

Quary Bend Park Design

Encourage a healthy, more active lifestyle 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.
- Provide and update facilities for recreational and fitness activities.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
- Upgrade and replace exercise equipment.

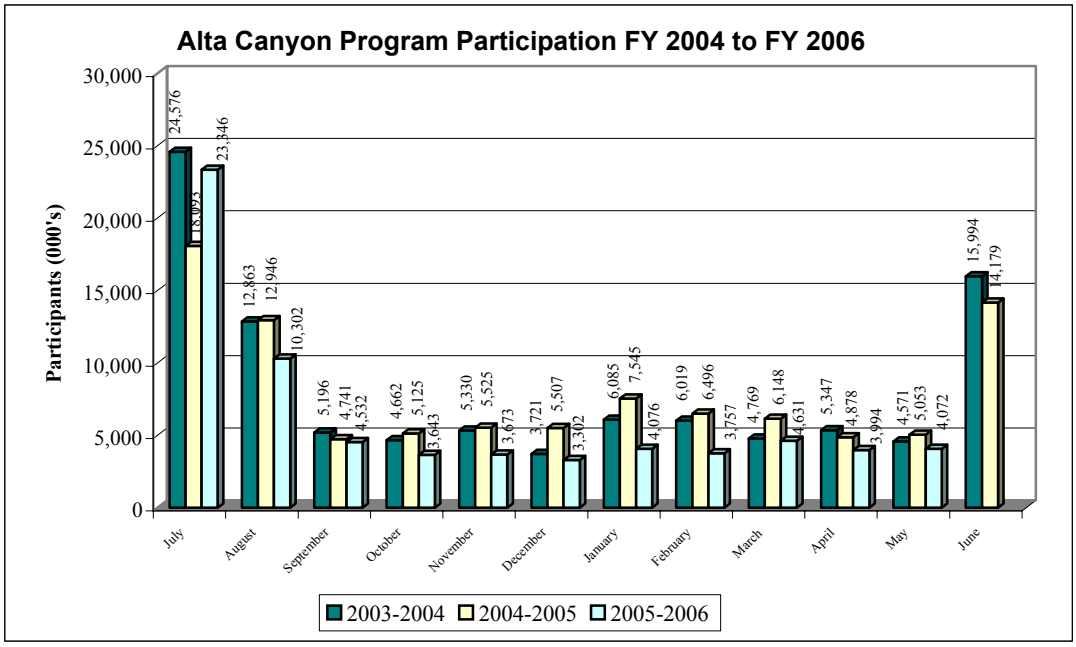
Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.
- Implement formal lunch-time racquetball leagues, running camp for kids, wallyball, and racquetball for kids.
- Provide mind and body workshops for adults, Taekwon-Do, and Teen Camp.
- Expand our recreation, fitness, and enrichment programs.
- Update and improve our web site and on-line 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.
- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Renovate and improve existing facility and equipment.
- Replace two boilers at the Center.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Implemented an interlocal agreement between the Alta Canyon Recreation District and Sandy City.
- Implemented fiscal balance and management responsibility for the center.
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.
- Reorganized and updated membership information and responsibility.
- Purchased 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 Sportsman membership software with Safari at Alta Canyon.

Performance Measures & Analysis



Significant Budget Issues — Fund 242 - Alta Canyon Sports Center

1 **Property Tax Increase -** Based on the recommendation of the Alta Canyon Board, the City Council approved a 20% property tax increase pending a public hearing scheduled for August 11, 2006. By state law, the property tax rate is adjusted annually to allow additional taxes for new growth within the district but not for the increased value of existing properties. This is the first property tax increase since the Alta Canyon taxing district was established.

2 **Contract Employee -** The Youth Programs Supervisor is being reclassified from seasonal to a contract position and off-set by seasonal funds.

3 **Boiler Replacement -** Two boilers need to be replaced at the center at an estimated cost of $42,000. Funding will come from current revenue ($17,055), the capital projects general revenue fund ($12,600), and the rest ($12,345) from fund balance, part of which is set aside for capital expenditures.

4 **Equipment Replacement -** To replace 16 spin bikes.

Budget Information

Department 442	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31111 Property Taxes Current	$ 265,406	$ 281,550	$ 282,668	$ 283,600	$ 344,000	1
31112 Property Taxes Delinquent	8,277	11,446	8,084	12,000	8,156	
3115 Motor Vehicle Fee	38,578	41,551	37,835	36,000	37,475	
31611 Interest Income	-	1,699	2,861	2,526	3,700	
3162 Cell Tower Lease	25,958	26,997	28,077	28,076	28,076	
3168 Donation - Sandy City	30,000	-	-	-	-	
3169 Sundry Revenue	176	2,924	5,129	363	439	
318251 Rental Income	17,560	10,862	8,071	7,200	5,560	
318252 Food & Beverage Sales	7,018	12,240	17,677	19,926	22,046	
318253 Admission Fees	57,706	55,141	57,495	58,900	80,103	
318254 Merchandise Sales	10,518	5,918	4,672	6,258	4,360	
318256 Instruction Fees	280,164	284,389	316,121	337,947	349,763	
318257 Membership Fees	150,693	165,801	128,008	153,164	150,139	
318258 Tournament & League Fees	14,356	10,227	6,252	6,235	5,320	
3392 Sale of Fixed Assets	1,397	208	-	-	-	
Total Financing Sources	**$ 907,807**	**$ 910,953**	**$ 902,949**	**$ 952,195**	**$ 1,039,137**	
Financing Uses:						
411111 Regular Pay	$ 189,835	$ 163,113	$ 189,665	$ 206,696	$ 240,086	2
411121 Temporary/Seasonal Pay	286,737	298,017	288,034	292,300	269,764	
411131 Overtime/Gap	209	321	2,158	3,000	7,690	
411211 Variable Benefits	69,388	64,372	72,222	76,442	80,549	
411213 Fixed Benefits	34,525	26,723	29,788	25,354	46,634	2
41132 Mileage Reimbursement	351	201	14	350	300	
41134 Uniform Allowance	(87)	1,260	-	-	-	
4121 Books, Sub., & Memberships	2,183	2,241	1,681	5,200	6,876	
41221 Public Notices	220	-	775	600	600	
41231 Travel	1,158	1,617	2,042	1,800	1,800	
412400 Office Supplies	8,183	8,534	8,123	9,100	7,180	
412420 Postage	152	707	998	750	1,504	
412440 Computer Supplies	-	-	868	900	1,400	
412450 Uniforms	-	982	382	3,700	4,100	
412490 Miscellaneous Supplies	1,439	549	107	500	600	
412511 Equipment O & M	10,659	9,720	9,399	11,000	10,000	
412521 Building O & M	24,059	18,561	18,923	23,000	22,000	
412523 Power & Lights	31,702	31,112	28,247	31,000	33,295	
412524 Heat	11,095	12,511	18,200	14,424	17,410	

Department 442	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
412525 Sewer	1,134	648	648	648	3,888	
412526 Water	3,617	6,552	5,295	7,049	7,507	
412527 Storm Water	832	3,051	3,060	3,060	3,060	
412531 Grounds O & M	521	3,209	1,959	3,500	3,500	
412541 Pool Chemicals	18,932	10,069	10,800	14,000	15,200	
412549 Other Pool O&M	5,063	4,182	4,539	5,500	5,500	
412611 Telephone	14,079	7,603	9,216	5,517	9,733	
41334 Legal Counsel	7,481	355	-	1,000	1,000	
41341 Audit Services	4,955	2,060	2,065	2,100	2,100	
41342 Credit Card Processing	1,943	3,855	3,614	4,200	4,200	
413621 Property Insurance	31,221	29,027	29,809	31,585	32,480	
41384 Contract Services	947	7,871	21,334	18,100	23,125	
41389 Miscellaneous Services	3,607	2,161	536	700	500	
41401 Administrative Charges	31,998	55,596	58,376	61,295	61,295	
414111 IS Charges	6,033	9,225	18,131	21,482	23,430	
41460 Risk Management Charges	-	3,804	3,684	2,939	2,964	
41471 Fleet O&M	-	5,179	2,086	2,974	4,892	
415411 Advertising	10,143	6,901	10,828	12,000	11,000	
415412 Equipment & Supplies	339	25,737	21,961	25,000	24,500	
415422 Food & Beverages	4,457	10,030	10,179	12,296	11,700	
415424 Pro Shop Merchandise	25,281	4,458	2,151	3,711	2,800	
4370 Capital Outlays	-	8,600	43,917	19,258	29,400	3
4374 Equipment Purchases	-	25,714	19,816	16,597	15,920	4
43830 Interest Expense	483	-	-	-	-	
Total Financing Uses	**$ 844,874**	**$ 876,428**	**$ 955,630**	**$ 980,627**	**$ 1,051,482**	
Excess (Deficit) of Financing Sources over Financing Uses	**62,933**	**34,525**	**(52,681)**	**(28,432)**	**(12,345)**	
Accrual Adjustment	**(12,150)**	**6,683**	**-**	**-**	**-**	
Balance - Beginning	**98,816**	**149,599**	**190,807**	**138,126**	**109,694**	
Balance - Ending	**$ 149,599**	**$ 190,807**	**$ 138,126**	**$ 109,694**	**$ 97,349**	3

ZAP Design Proposal to S.L. County; Design and Construction only if ZAP Funds are approved

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Division Manager	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00	
Full-time:						
Aquatics & Program Coordinator	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
Office Coordinator	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
AC Facilities & Maint. Crew Leader	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
AC Maintenance Mechanic/Custodian	$ 898.40	$ 1,347.60	1.00	1.00	1.00	
Receptionist/Cashier	$ 782.40	$ 1,173.60	1.00	1.00	1.00	
Contract:						
Youth Programs Supervisor	$ 9.50	$ 12.50	0.00	0.00	1.00	1
Temporary / Seasonal:			17.79	17.79	16.79	1
Lifeguard	$ 6.50	$ 8.63				
Nursery Aide	$ 6.18	$ 8.63				
Office Aide	$ 6.25	$ 8.63				
Youth Counselor	$ 7.50	$ 8.63				
Custodian I/II	$ 6.96	$ 9.79				
Assistant Lifeguard Supervisor	$ 7.50	$ 9.98				
Water Safety Instructor	$ 7.40	$ 9.98				
Nursery Coordinator	$ 8.00	$ 10.71				
Pool Manager	$ 10.00	$ 14.00				
Racquetball Coordinator	$ 8.00	$ 12.00				
Swimming Coach	$ 7.50	$ 11.50				
Swimming School Supervisor	$ 8.00	$ 12.00				
Sports Coordinator	$ 8.00	$ 12.00				
Volleyball Coordinator	$ 8.00	$ 12.00				
Wallyball Coordinator	$ 8.00	$ 12.00				
Youth Supervisor	$ 8.00	$ 12.00				
Receptionist	$ 7.59	$ 10.82				
Personal Trainer	$ 10.00	$ 12.00				
Aerobics Coordinator	$ 12.50	$ 16.59				
Aerobics Instructor	$ 11.79	$ 16.00				
		Total FTEs	23.79	23.79	23.79	1

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned	
1245 - Alta Canyon Sports Center Improvements - Planned projects include replacement of the van and replacement of the sand filter for the swimming pool.						
41 General Revenue	$ -	$ -	$ 50,000	$ 25,000	$ 25,000	
124506 - Replace Two Boilers - Replace the two boilers at the Center. This project will improve efficiency and reduce utility costs. These boilers are original to the Center (1984).						3
41 General Revenue	$ -	$ 12,600	$ -	$ -	$ -	
242 Alta Canyon	-	29,400	-	-	-	
Total	$ -	$ 42,000	$ -	$ -	$ -	
124505 - Roof Replacement - The center's roof leaks and has reached the end of its useful life. The funding below will allow both the roof and the sky light to be replaced.						
41 General Revenue	$ 60,408	$ -	$ -	$ -	$ -	
242 Alta Canyon	19,258	-	-	-	-	
Total	$ 79,666	$ -	$ -	$ -	$ -	
Total Capital Projects	**$ 79,666**	**$ 42,000**	**$ 50,000**	**$ 25,000**	**$ 25,000**	

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.

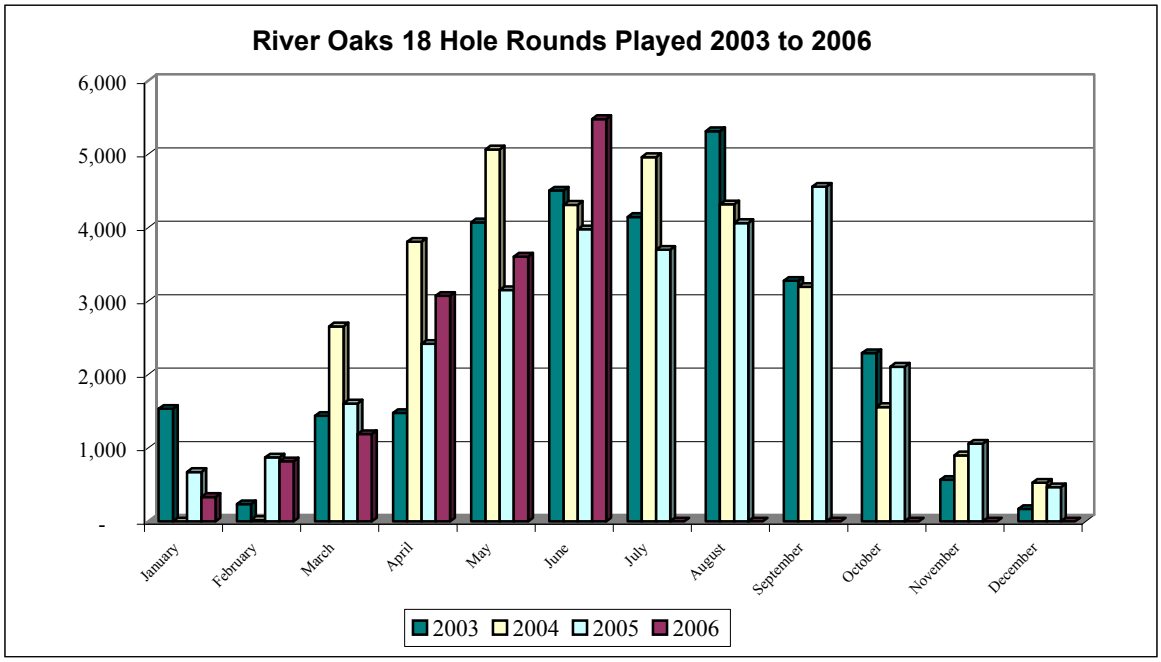
Encourage healthy, more active lifestyles for citizens and employees.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

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 on-line 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 Irrigation Well.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Replace and improve small equipment in the Golf Division.
- Purchase an additional rough mower to enhance and better maintain the first and second rough cut.

Five-year Accomplishments

- Purchased the River Oaks Golf Course.
- Constructed North Driving Range Teaching Academy.
- Completed feasibility study for the irrigation well.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.
- Installed tee and directional signs.
- Installed pond aeration system.
- 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.



Measure (Calendar Year)	2003	2004	2005	2006
18 Hole Rounds Played	**29,031**	**31,324**	**28,649**	**N/A**
January	1,535	-	674	333
February	237	20	871	819
March	1,438	2,656	1,605	1,191
April	1,477	3,809	2,419	3,072
May	4,071	5,066	3,150	3,605
June	4,506	4,311	3,978	5,478
July	4,146	4,961	3,699	N/A
August	5,314	4,319	4,064	N/A
September	3,277	3,195	4,557	N/A
October	2,292	1,558	2,106	N/A
November	568	901	1,060	N/A
December	170	528	466	N/A

North Range Teaching Academy

Significant Budget Issues — Fund 560 - Golf Course

1 **Golf Course Improvements -** This is to reconcile the land purchased by the golf fund but used by the general fund. It includes amounts for the Urban Fishery and Creekside Park. It also pays back the amount that the general fund paid for the clubhouse improvements and the north range building. Additional golf improvements will balance the accounts. Thus, the value of the land for the 14-acre Urban Fishery is $1,829,520 and the value of Creekside Park is $39,970 for a total of $1,869,490. The general fund contribution is $1,496,482 for the clubhouse and $212,000 for the north range building, a total of $1,708,482. This leaves a balance of $161,008 due the golf fund from general revenues.

2 **Sale of Fixed Assets -** The sale of excess land resulted in $838,000 of additional revenue in FY 2006, resulting in a significant increase in fund balance at the end of FY 2006. The FY 2007 budget uses some of that money to fund a well noted below. This appropriation also results in a decrease to the golf course fund balance in FY 2007.

3 **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 for a total debt related cost of $354,008.

4 **Fleet Purchases -** The payment to Fleet includes $92,236 that will pay for an equipment lease that ends in FY 2007 and a $49,100 payment for golf carts that extends through FY 2008.

5 **Irrigation Well -** This budget funds a feasibility study, design, and construction of a new well that will be used to better water the golf course.

6 **Equipment -** This budget included funding for a new pressure washer, a mower to be used in the roughs, and other small equipment replacement.

Budget Information

Department 451	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
3181121 Cart Fees/Rental	$ 237,476	$ 248,409	$ 247,509	$ 271,107	$ 281,000	
3181122 Concessions	35,552	22,839	25,085	31,537	36,600	
3181123 Green Fees	664,299	649,655	598,510	621,173	643,500	
3181124 Merchandise Sales	29,643	109,551	147,881	184,810	190,000	
3181125 Range Fees	35,441	62,673	69,303	77,909	84,000	
3181126 Lessons	10,304	32,107	28,936	36,045	15,000	
3181129 Miscellaneous	1,153	2,585	1,900	1,321	-	
3351 Bond Proceeds	279,758	-	-	-	-	
3392 Sale of Fixed Assets	-	-	20,726	838,000	-	2
3361 Interest Income	17,157	1,674	30	-	-	
31811292 Over/Short	-	-	-	-	-	
341212 Transfer In - RDA	334,187	150,000	150,000	150,000	150,000	3
Total Financing Sources	**$ 1,644,970**	**$ 1,279,492**	**$ 1,289,880**	**$ 2,211,902**	**$ 1,400,100**	
Financing Uses:						
411111 Regular Pay	$ 203,161	$ 250,676	$ 223,313	$ 214,950	$ 227,107	
411121 Temporary/Seasonal Pay	102,281	118,700	123,719	130,000	132,600	
411131 Overtime/Gap	2,062	3,803	3,606	2,800	2,800	
411136 Lessons & Commissions	-	-	448	5,000	8,100	
411211 Variable Benefits	53,342	63,081	58,204	61,628	64,255	
411213 Fixed Benefits	34,739	44,194	39,499	33,524	38,340	
41131 Vehicle Allowance	5,008	4,837	4,819	4,798	5,221	
41132 Mileage Reimbursement	235	117	86	100	50	
41135 Phone Allowance	-	-	-	-	360	
4121 Books, Sub. & Memberships	1,592	1,631	775	950	1,025	
41231 Travel	603	1,317	1,250	1,700	1,800	
41232 Meetings	200	59	-	200	200	

Department 451	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
41234 Education	535	95	145	300	-	
41235 Training	3,620	535	550	700	2,050	
412400 Office Supplies	1,262	1,102	989	825	850	
412415 Forms and Printing	288	408	-	4,400	150	
412420 Postage	-	161	-	-	-	
412440 Computer Supplies	-	-	1,743	400	500	
412450 Uniforms	531	855	356	400	550	
412455 Safety Supplies	411	275	97	500	500	
412475 Special Departmental Supplies	13,212	8,052	5,769	4,000	5,200	
412490 Miscellaneous Supplies	4,329	999	1,500	1,700	2,200	
412511 Equipment O & M	11,368	7,375	19,331	15,000	15,500	
412512 Equipment Rental	52,356	-	-	-	-	
412521 Building O & M	2,080	536	1,567	12,200	2,400	
412523 Power & Lights	18,080	29,113	28,879	35,000	42,000	
412524 Heat	1,687	3,789	4,750	3,700	5,900	
412525 Sewer	8,157	1,034	1,205	1,200	1,150	
412526 Water	9,189	2,901	2,910	2,000	2,700	
412527 Storm Water	1,400	2,035	2,405	1,980	2,200	
412528 Waste Collection	2,752	1,087	-	-	-	
412531 Grounds O & M	59,903	51,908	49,204	63,200	64,200	
412532 Irrigation O & M	5,744	4,415	6,344	5,000	5,500	
412611 Telephone	6,113	8,295	6,657	6,096	7,020	
41342 Credit Card Processing	13,570	18,056	16,752	19,000	22,500	
4137251 Power Corridor Lease	-	-	36,000	12,000	13,230	
41384 Contract Services	9,393	7,363	6,666	5,440	5,000	
41387 Advertising	9,087	7,208	4,187	3,000	3,000	
41401 Administrative Charges	12,000	33,275	34,939	36,686	36,686	
414111 IS Charges	7,211	7,305	10,113	15,492	16,871	
41460 Risk Management Charges	29,988	10,940	9,296	9,237	9,234	
41471 Fleet O & M	-	2,106	2,483	2,499	2,453	
415421 Golf Cart O & M	1,515	3,072	1,304	1,000	2,450	
415422 Food & Beverages	16,846	-	-	-	-	
415423 Driving Range	10,198	15,314	11,030	6,000	8,700	
415424 Pro Shop Merchandise	28,688	97,169	102,663	93,500	132,000	
41562 Fuel	8,506	7,351	9,687	8,300	11,500	
43472 Fleet Purchases	13,653	141,336	141,330	141,336	141,336	4
4370 Capital Outlays	541,977	59,907	-	130,850	238,992	5
4374 Equipment	13,412	14,015	5,990	8,600	46,500	6
4381 Principal	-	150,000	155,000	160,000	165,000	
4383 Interest & Agent Fees	149,225	202,808	200,314	194,008	188,426	
Total Financing Uses	**$ 1,471,509**	**$ 1,390,610**	**$ 1,337,874**	**$ 1,461,199**	**$ 1,686,306**	
Excess (Deficit) of Financing Sources over Financing Uses	**173,461**	**(111,118)**	**(47,994)**	**750,703**	**(286,206)**	
Accrual Adjustment	**52,750**	**(39,472)**	**(128,322)**	**-**	**-**	
Balance - Beginning	**-**	**226,211**	**75,621**	**(100,695)**	**650,008**	
Balance - Ending	**$ 226,211**	**$ 75,621**	**$ (100,695)**	**$ 650,008**	**$ 363,802**	2

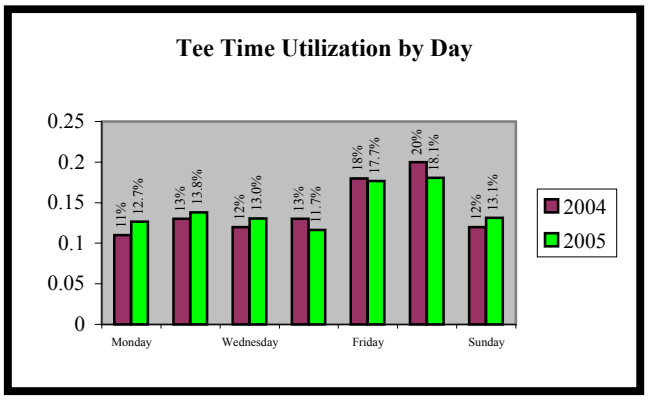
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Division Manager	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00
Contract:					
Golf Professional	$ 16.71	$ 25.06	0.00	1.00	1.00
Full-time:					
Clubhouse Manager/Golf Professional	$ 1,349.60	$ 2,024.40	1.00	0.00	0.00
Greens Superintendent	$ 1,349.60	$ 2,024.40	1.00	1.00	1.00
Golf Course Mechanic	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Assistant Greens Superintendent	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Clubhouse Manager	$ 964.00	$ 1,446.00	0.00	1.00	1.00
Assistant Golf Professional	$ 964.00	$ 1,446.00	1.00	0.00	0.00
Temporary / Seasonal:			15.00	15.00	15.00
Assistant Golf Professional	$ 9.27	$ 12.64			
Golf Course Maintenance Worker	$ 7.29	$ 10.77			
Golf Course Starter	$ 7.29	$ 10.18			
Golf Course Cart/Range Worker	$ 6.30	$ 8.80			
		Total FTEs	21.00	21.00	21.00

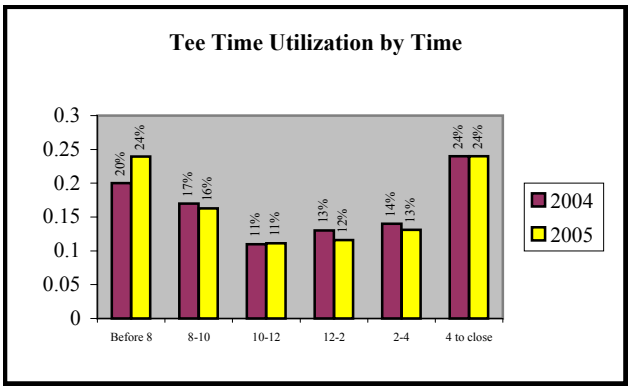
Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
31811232 Greens Fees - 9 holes	$11 - $14	N/A	N/A	N/A	N/A
Mon. thru Thurs.					
Regular	N/A	$12	$12	$12	$12
Punch Pass - 10 9-hole rounds	N/A	$100	$100	$100	$100
Junior/Senior	N/A	$9	$9	$9	$9
Fri. thru Sun. - All Golfers	N/A	$14	$14	$14	$14
31811231 Greens Fees - 18 holes	$22 - $27	N/A	N/A	N/A	N/A
Mon. thru Thurs.					
Regular	N/A	$24	$24	$24	$24
Junior/Senior	N/A	$18	$18	$18	$18
Fri. thru Sun. - All Golfers	N/A	$27	$27	$27	$27
3181121 Rentals					
Cart Fees	$5 - $14	N/A	N/A	N/A	N/A
Motorized Cart					
9 holes	N/A	$6.50	$6.50	$6.50	$6.50
18 holes	N/A	$11	$12	$12	$12
Pull Cart					
9 holes	N/A	$2	$2	$2	$2
18 holes	N/A	$4	$4	$4	$4
Rental Clubs					
9 holes	N/A	$6	$6	$6 to $14	$6 to $14
18 holes	N/A	$12	$12	$12 to $25	$12 to $25
3181125 Range Balls	N/A	N/A	N/A	$3 to $12	$3 to $12
3181126 Instruction Fees	N/A	N/A	N/A	$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

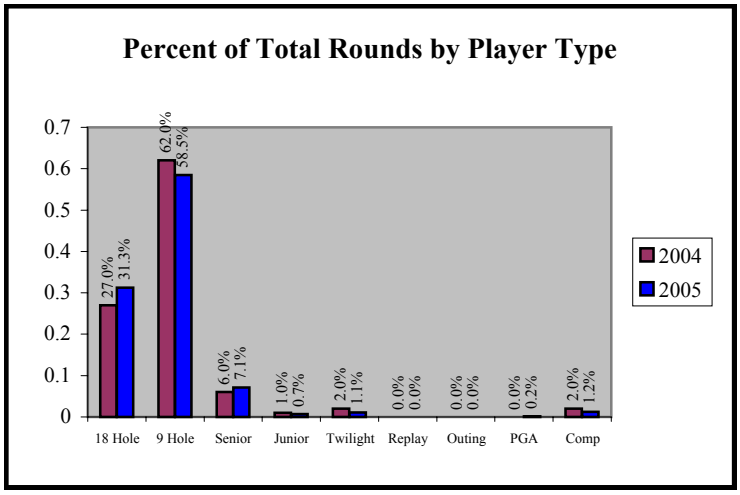
Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	$100	$100	$100	$100	$100
Non Resident	$160	$160	$160	$160	$160
2-3 hour Rental					
Resident	$250	$250	$250	$250	$250
Non Resident	$400	$400	$400	$400	$400

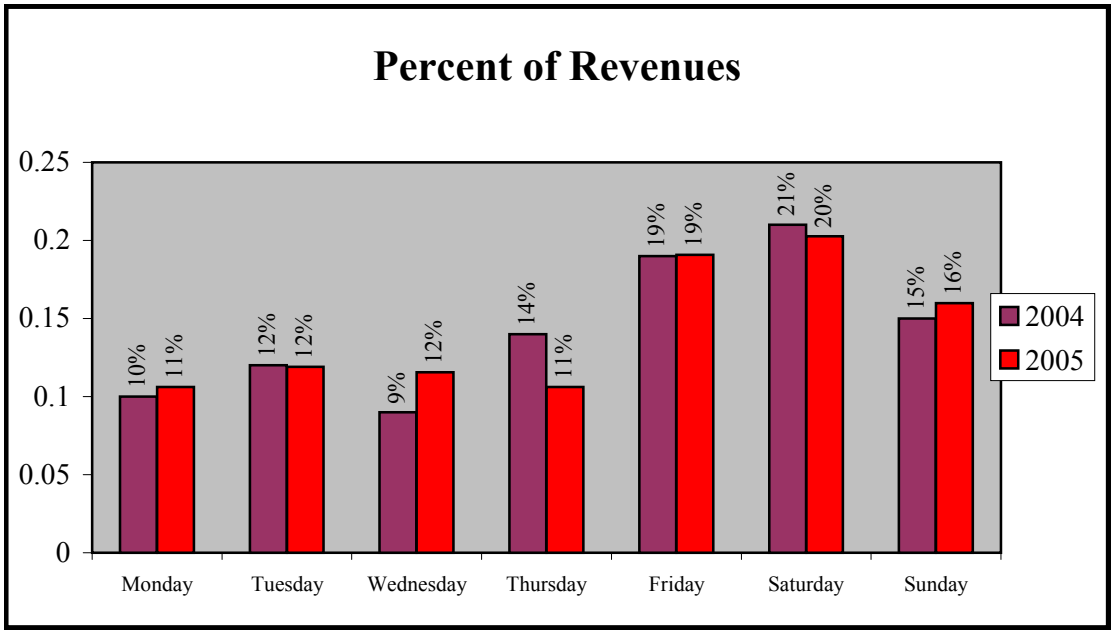
Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned	
140592 - River Oaks Golf Course Improvements - This project includes funding to lower the parking lot under the power lines to meet UP&L requirements and funding the north driving range teaching facility.						
560 Golf	$ 48,000	$ -	$ -	$ -	$ -	
140593 - Golf Course Water Line - This funding is to reimburse the water fund for installing a water line.						
560 Golf	$ 42,850	$ -	$ -	$ -	$ -	
140594 - Golf Course Water Improvements - This funding is for future improvements to supply higher quality water to the golf course.						5
41 General Revenue	$ -	$ 161,008	$ -	$ -	$ -	1
560 Golf	40,000	238,992	-	-	-	2
	$ 40,000	$ 400,000	$ -	$ -	$ -	
Total Capital Projects	**$ 130,850**	**$ 400,000**	**$ -**	**$ -**	**$ -**	

2005/2006 Utilization Charts



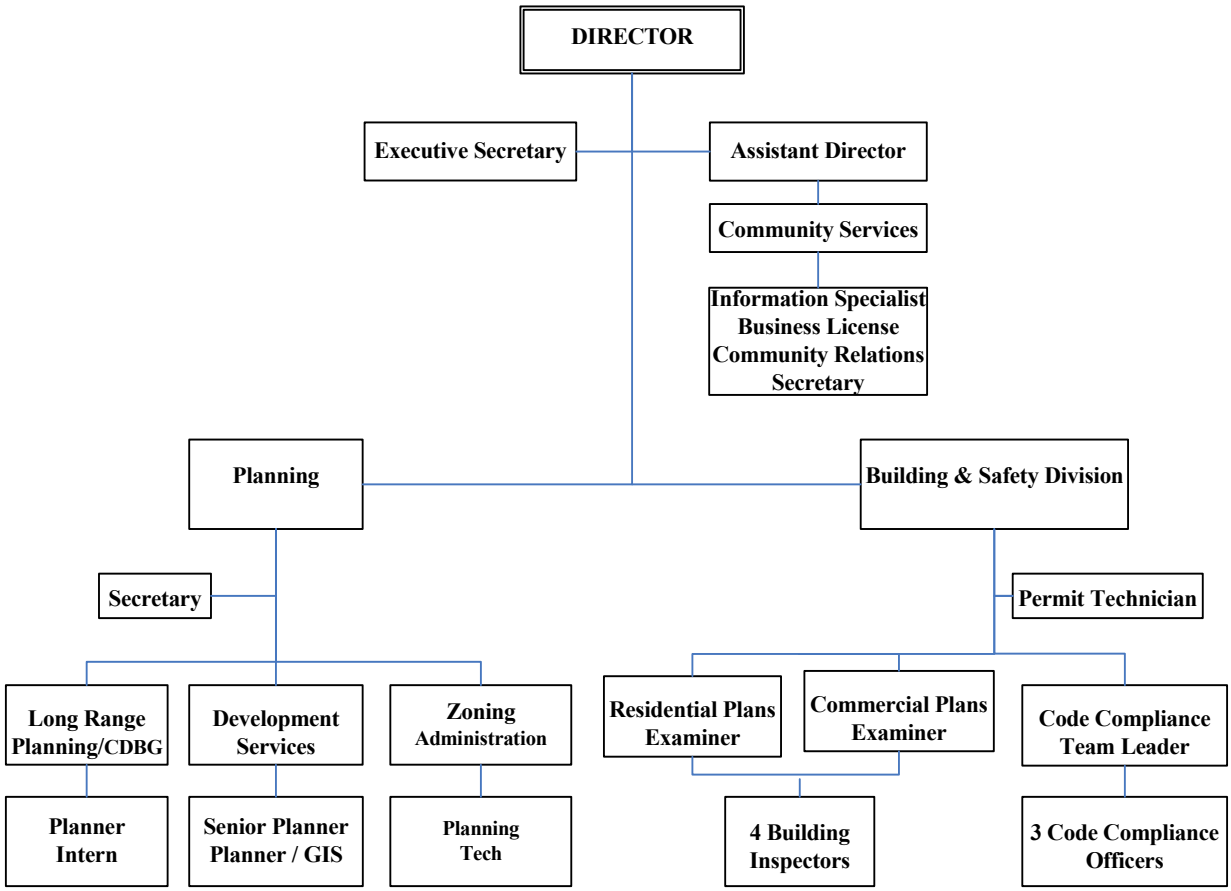






Department Organization

Community Development



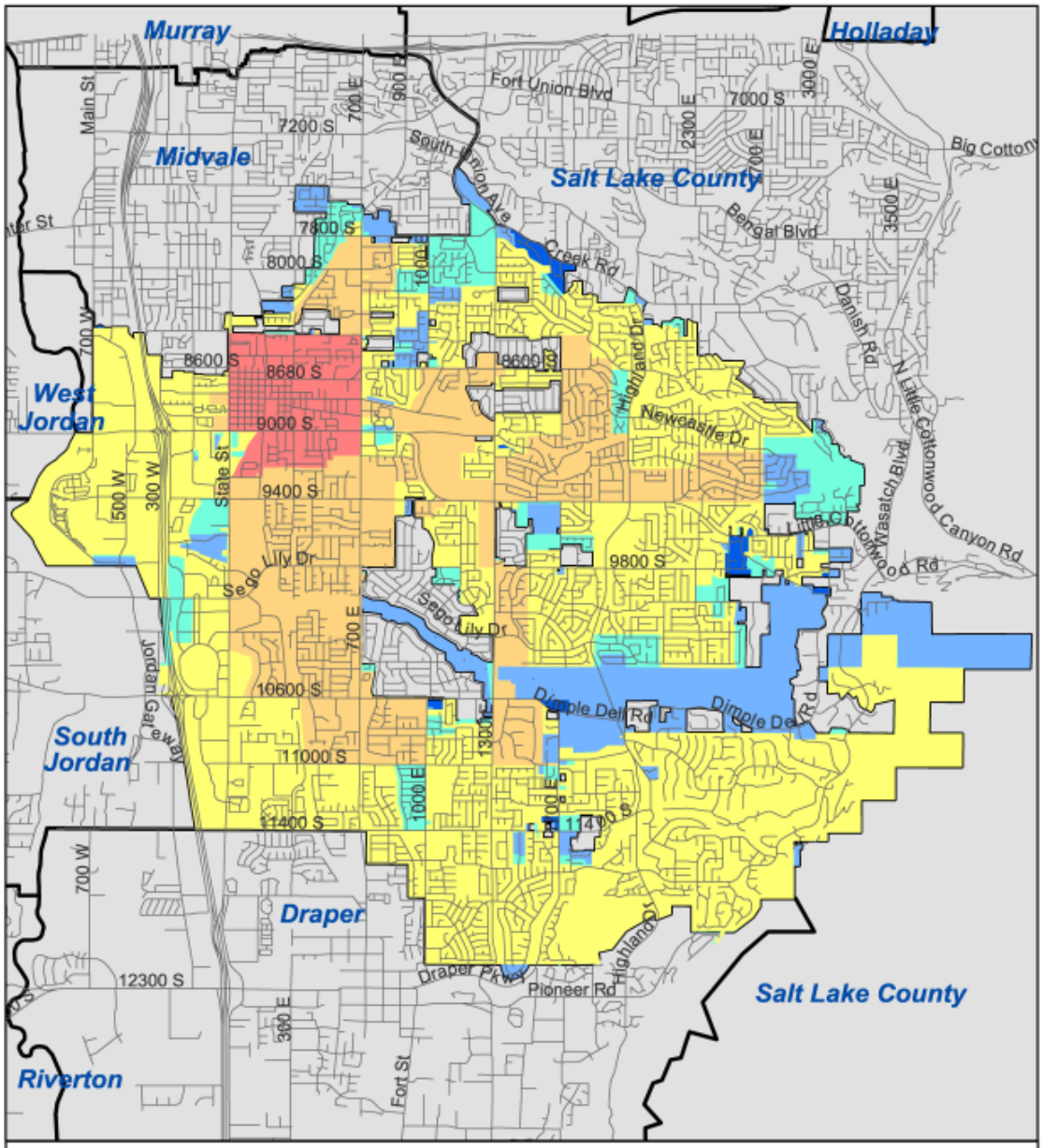
Department Description

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

Department Mission

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

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



Legend

- 1960
- 1970
- 1980
- 1990
- 2000
- Present

Sandy City Growth

Scale: 1 Inch = 1 Mile

1 0.5 0 1 Miles

N W E S

Produced by Sandy City GIS
Jason DeWitt, GIS Technician
December 20, 2002

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 Committee.
- Implement neighborhood preservation programs.
- Amend city codes to provide better standards for development.
- Coordinate with other departments on overall strategic development issues.

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.

Continuous Improvement of Staff's Professional Abilities:
- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

Five-year Accomplishments

Department Administration:
- Created cost allocation program for annual review of fees.
- Maintained the lowest Workers Compensation claims of any department in the city.

Direct Department Functions:
- Completed TQM process for enhancing the Development Committee's development review processes.
- Completed Neighborhood Preservation Plan.
- Developed new Title 9: Property Maintenance Ordinance.

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

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

In the most recent citizen's survey, neighborhood preservation and the aesthetic appearance of the city are areas where the citizens have the most growing concerns.

Citizens Survey (Fiscal Year)	2003	2004	2005	2006
Observed major improvement				
Shopping/business growth	14%	17%	12%	N/A
Better planning/zoning/master plan	N/A	N/A	1%	N/A
Building/development/homes	1%	N/A	N/A	N/A
Development	2%	3%	3%	N/A
Cleaner city/beautification	2%	4%	2%	N/A
Desired major improvement				
Less growth/less crowding	2%	3%	1%	N/A
Less building	2%	1%	2%	N/A
Better planning/zoning/master plan	N/A	N/A	2%	N/A
Cleanup city/junk cars/trash	N/A	3%	2%	N/A
Most important issue				
Growth/increased population	27%	29%	20%	N/A
Gravel Pit	N/A	N/A	8%	N/A
Development/over-development	2%	3%	4%	N/A
Planning/zoning/master plan	1%	1%	1%	N/A
Maintaining yards/landscaping	N/A	N/A	<1%	N/A
Aesthetic appearance of the city				
Very satisfied	48%	50%	46%	N/A
Somewhat satisfied	49%	47%	48%	N/A
Somewhat dissatisfied	3%	2%	5%	N/A
Very dissatisfied	1%	1%	1%	N/A
Effectiveness of Property Maintenance Ordinances				
Definitely	N/A	32%	30%	N/A
Probably	N/A	36%	38%	N/A
Probably Not	N/A	18%	16%	N/A
Definitely Not	N/A	14%	12%	N/A
Neighborhood Maintenance & Problems				
1-not serious; 5-very serious				
Weeds	N/A	2.12	2.03	N/A
Junk	N/A	1.94	1.96	N/A
Debris	N/A	1.90	1.70	N/A
Vacant Lots/Homes	N/A	1.75	1.70	N/A
Poorly maintained front yards	N/A	N/A	2.23	N/A
Poorly maintained back yards	N/A	N/A	2.22	N/A
Poorly maintained homes	N/A	2.20	2.11	N/A
Too many cars	N/A	N/A	2.46	N/A
Inoperable cars	N/A	N/A	194%	N/A

Significant Budget Issues

No significant budget issues.

Department 50	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 498,542	$ 345,256	$ 343,172	$ 409,222	$ 385,856
Total Financing Sources	**$ 498,542**	**$ 345,256**	**$ 343,172**	**$ 409,222**	**$ 385,856**
Financing Uses:					
411111 Regular Pay	$ 315,864	$ 220,470	$ 219,742	$ 228,119	$ 243,192
411113 Vacation Accrual	-	-	-	670	1,949
411211 Variable Benefits	64,042	44,037	44,016	46,717	48,330
411213 Fixed Benefits	35,346	20,819	21,170	21,334	20,558
411214 Retiree Health Benefit	6,714	2,887	3,216	3,148	6,020
41131 Vehicle Allowance	5,084	5,103	5,084	5,064	5,677
41132 Mileage Reimbursement	596	166	122	300	300
41135 Phone Allowance	-	-	280	480	480
4121 Books, Sub. & Memberships	727	1,692	2,707	1,800	2,300
41231 Travel	5,108	2,781	4,454	3,000	4,000
41232 Meetings	1,594	2,110	1,560	1,500	1,500
41235 Training	230	1,667	552	1,000	1,000
412400 Office Supplies	19,886	14,552	13,695	20,469	16,969
412440 Computer Supplies	-	-	285	285	1,893
412470 Special Programs	2,581	2,789	2,343	2,500	2,500
412511 Equipment O & M	4,000	4,480	3,781	4,000	4,000
412611 Telephone	4,263	2,417	3,008	1,677	2,458
41342 Credit Card Processing	6,069	4,461	3,368	3,500	3,500
413723 UCAN Charges	2,529	3,003	2,995	3,240	3,240
41379 Professional Services	-	-	-	25,000	-
414111 IS Charges	20,062	8,899	8,265	12,519	12,141
41471 Fleet O & M	1,882	1,505	993	1,200	1,849
4174 Equipment	1,965	1,418	1,536	5,500	2,000
43472 Fleet Purchases	-	-	-	16,200	-
Total Financing Uses	**$ 498,542**	**$ 345,256**	**$ 343,172**	**$ 409,222**	**$ 385,856**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Community Development Director	$ 2,844.80	$ 4,267.20	1.00	1.00	1.00
Full-time:					
Assistant Director	$ 2,235.20	$ 3,352.80	0.79	0.79	0.79
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
		Total FTEs	2.79	2.79	2.79

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2009 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	$ 47,171	$ -	$ -	$ -	$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	$ 38,234	$ 25,000	$ -	$ -	$ -
Total Capital Projects	**$ 85,405**	**$ 25,000**	**$ -**	**$ -**	**$ -**

Master Plans/General Plans:
- Implement new strategic plans (Sandy Corners, 90th South Gateway, Civic Center Promenade, Neighborhood Maintenance and Preservation).
- Update Historic Sandy Master Plan.
- Work on target area master plan for the soccer stadium.
- Routinely update the city's general plan.

Project Review & Regulation:
- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to adjust and revise development process as needed.

Project Review & Regulation:
- Coordinate various department reviews on projects effectively and efficiently.

Development Code & Other Regulatory Codes:
- Revise development code.
- Revise residential parking requirements.

Data & Statistics:
- Update statistical report.
- Provide demographic and other data on the department website.

Five-year Accomplishments

Master Plans/General Plans:
- Adopted the following master plans - Downtown, Sandy Corners, 90th South Gateway, Promenade, Neighborhood Maintenance and Preservation.
- Completed streetscape goals and policies.
- Updated parks and open space element.

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

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

Development Code & Other Regulatory Codes:
- Completed city architectural design standards.
- Updated population forecasts.

Performance Measures & Analysis

Projects Processed (Calendar Year)	2003	2004	2005
Annexations	9	7	4
Rezonings	20	24	17
Code Amendments	19	25	14
Site Plan Review	70	70	85
Subdivisions	47	45	29
Conditional Use Permits	56	58	47
General Plan Projects	18	9	4
General Planning Reviews	382	418	433
Planning Inspections	355	123	183
Sign Permits	167	212	166
Board of Adjustment Cases	27	14	9
GIS Projects	214	90	47

Significant Budget Issues — Planning

1 **Long Range Planning Manager Position** - Due to reduced funding in CDBG, it is necessary that a larger percentage of this position's funding come from the planning budget.

2 **Fee Schedule Changes -** The Community Development Department annually calculates the cost of providing the various services reflected in the fee schedule. Adjustments were made to bring some fees more in line with other similar services. In general, the fees for basic services cover a smaller proportion of the cost than do the fees for those services that are a special request.

Budget Information

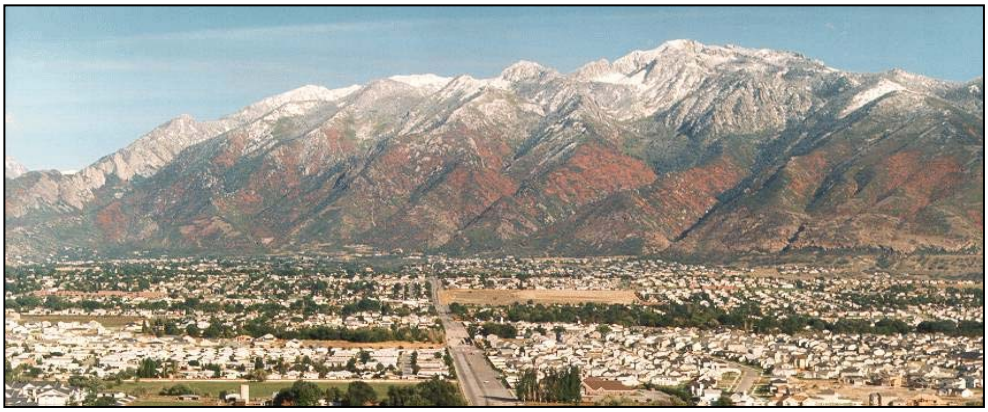
Department 51	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 376,937	$ 404,662	$ 241,897	$ 435,617	$ 463,959	
31229 Sign Permits Fees	10,199	10,157	11,779	11,478	10,000	
314511 Planning Development Fees	111,122	92,223	183,891	120,065	115,000	
314512 Inspection Fees	39,500	29,279	60,804	37,460	35,000	
314513 Annexation Fees	350	1,104	1,617	-	-	
314514 Rezoning Fees	2,121	4,718	4,272	3,000	3,000	
314515 Other Developmental Fees	5,505	6,728	6,618	4,235	5,000	
Total Financing Sources	**$ 545,734**	**$ 548,871**	**$ 510,878**	**$ 611,855**	**$ 631,959**	
Financing Uses:						
411111 Regular Pay	$ 356,972	$ 359,138	$ 349,345	$ 395,887	$ 423,236	1
411113 Vacation Accrual	-	-	-	1,650	1,252	
411121 Temporary/Seasonal Pay	10,057	5,669	2,526	9,614	9,806	
411211 Variable Benefits	75,052	73,802	71,168	83,857	89,768	1
411213 Fixed Benefits	45,912	45,958	41,515	48,109	44,683	
411214 Retiree Health Benefit	5,826	3,239	3,915	4,404	6,082	
41131 Vehicle Allowance	3,156	3,168	3,156	3,144	3,565	
41132 Mileage Reimbursement	278	406	630	500	500	
4121 Books, Sub. & Memberships	2,098	2,152	1,815	2,100	2,100	
41231 Travel	7,116	3,983	3,114	5,600	5,600	
41232 Meetings	1,417	1,101	902	2,000	1,000	
41235 Training	1,195	1,464	785	700	700	
412425 Publications	6,869	4,399	4,541	9,000	1,500	
412440 Computer Supplies	-	-	1,332	1,323	-	
412611 Telephone	3,264	2,846	3,057	4,656	4,299	
41379 Professional Services	-	-	-	-	-	
414111 IS Charges	25,385	28,143	21,441	32,311	35,422	
41471 Fleet O & M	1,137	4,403	1,636	1,000	2,446	
4169 Grants	-	9,000	-	6,000	-	
4174 Equipment	-	-	-	-	-	
Total Financing Uses	**$ 545,734**	**$ 548,871**	**$ 510,878**	**$ 611,855**	**$ 631,959**	

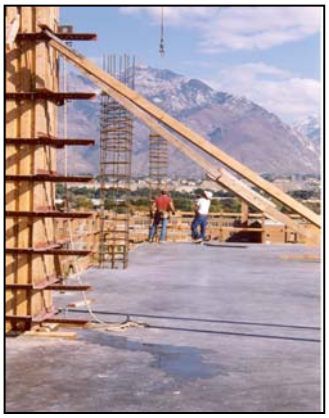
Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Planning Director	$ 2,081.60	$ 3,122.40	1.00	1.00	1.00	
Development Services Manager	$ 1,939.20	$ 2,908.80	1.00	1.00	1.00	
Zoning Administrator	$ 1,939.20	$ 2,908.80	0.10	1.00	1.00	
Long Range Planning Manager	$ 1,939.20	$ 2,908.80	1.00	0.28	0.42	1
Senior Planner	$ 1,805.60	$ 2,708.40	1.00	1.00	1.00	
Planner	$ 1,349.60	$ 2,024.40	2.00	1.00	1.00	
Zoning Technician	$ 1,112.00	$ 1,668.00	0.00	1.00	1.00	
Secretary	$ 898.40	$ 1,347.60	1.00	1.00	1.00	
Temporary / Seasonal:						
Undergraduate Intern	$ 9.09	$ 12.40	0.45	0.45	0.45	
		Total FTEs	7.55	7.73	7.87	1

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
314511 PLANNING DEVELOPMENT FEES						
Residential Review Fees						
Pre-Development Fee						
Residential / unit	$30	$32	$32	$32	$32	
Residential - Sensitive Lands / unit	$45	$48	$48	$48	$48	
Residential Development Fees						
Single-Duplex Dwelling Unit /unit	$270	$284	$284	$284	$300	2
Hillside Subdivision / unit	$300	$315	$315	$350	$375	2
P.U.D. Phasing Plan - 1st	$60	$63	$63	$63	$63	
P.U.D. Phasing Plan - Additional	$30	$32	$32	$32	$32	
Subdivision Plat Amendment	$60	$63	$63	$63	$80	2
Subdivision Appeal	$70	$73	$73	$73	$73	
Condominium Conversion Fees						
Base Fee	$165	$173	$173	$173	$173	
Per Unit Fee	$55	$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	$1,375	$1,440	$1,440	$1,440	$1,440	
5.1 to 10 acres						
Base	$6,875	$7,200	$7,200	$7,200	$7,200	
+ Per acre	$535	$560	$560	$560	$560	
10.1 to 50 Acres						
Base	$9,550	$10,000	$10,000	$10,000	$10,000	
+ Per acre	$60	$63	$63	$63	$63	
Modified Site Plan Review						
Per acre @ 20% per dept. up to 100%	N/A	$1,440	$1,440	$1,440	$1,440	
Commercial (Modified SPR) higher of:	$350/acre or $35	Discontinued	Discontinued	Discontinued	Discontinued	
Site Plan Review Appeal	$70	$73	$73	$73	$73	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
Commercial Development Inspection Fees						
Full Site Plan review / acre	$435	$457	$457	$457	$457	
MSPR / acre @ 20% / dept. up to 100%		$457	$457	$457	$457	
Modified Site Plan Review / higher of	$115/acre or $30	Discontinued	Discontinued	Discontinued	Discontinued	
Cemetery - Burial Plot Area Only (5 acres)	N/A	N/A	$200	$200	$200	
314512 INSPECTION FEES						
Residential Development Inspection Fees						
Single Family Units/Duplexes / unit	$140	$147	$147	$147	$147	
Commercial Development Inspection Fees						
Full Site Plan review / acre	$435	$457	$457	$457	$457	
MSPR / acre @ 20% / dept up to 100%	N/A	$457	$457	$457	$457	
Modified Site Plan Review / higher of	$115/acre or $30	Discontinued	Discontinued	Discontinued	Discontinued	
Cemetery - Burial Plot Area Only (5 acres)	N/A	N/A	$60	$60	$60	
314514 REZONING FEES	$350	$368	$425	$425	$425	
314515 OTHER DEVELOPMENT FEES						
Annexation Fee	$350	$368	$442	$500	$500	
Board of Adjustment Fees	$210	$220	$264	$265	$275	2
Code Amendment Fee	300	$315	$378	$380	$380	
General Land Use Plan Amendment	300	$315	$378	$380	$380	
Planning Building Permit Sub-Check Fee	$20	$21	$22	$22	$22	
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.	$60	$63	$63	$63	$80	2
Re-Inspection Fees						
Lot	$40	$42	$42	$42	$42	
Subdivision	$165	$173	$173	$173	$173	
Street Vacation Review By Planning Commission	$30	$32	$150	$150	$175	2
Conditional Use Permit Fees						
Site Plan Review	$75	$78	$100	$100	$125	2
No Site Plan Review	50	$53	$75	$75	$75	
Appeal of Conditional Use Conditions	1/2 original	1/2 original	1/2 original	1/2 original	1/2 original	
Dedication Plat To Planning	$30	$32	$32	$32	$32	
Demolition Fee	25	$26	$26	$26	$26	
Temporary Use Permit	$25	$26	$26	$26	$30	2
Wireless Telecom Review						
Permitted	$50	$53	$100	$100	$100	
Tech. Exception	$75	$78	$250	$250	$250	
Home Rebuild Letter	N/A	N/A	$10	$10	$30	2
Lot Line Adjustment	N/A	N/A	$10	$10	$30	2
Address Change	N/A	N/A	$40	$40	$40	
Street Renaming	N/A	N/A	$100	$125	$125	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
31229 SIGN PERMIT FEES						
Valuation of sign $1 to $500	$25	$26	$26	$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	$2	$2	$2	
Valuation of sign $2,001 to $25,000						
Fee for first $2,000	$55	$55	$55	$55	$55	
Additional Fee for each $1,000 of Val. between $2,001 & $25,000	$9	$9	$9	$9	$9	
Valuation of sign $25,001 to $50,000						
Fee for first $25,000	$275	$275	$275	$275	$275	
Additional Fee for each $1,000 of Val. between $25,001 & $50,000	$7	$7	$7	$7	$7	
Valuation of sign $50,000 and up						
Fee for first $50,000	$450	$450	$450	$450	$450	
Additional Fee for each $1,000 of Valuation above $50,000	$5	$5	$5	$5	$5	
Temporary Sign / 7 day period	$20	$20	$20	$20	$20	
Signs Installed Without Permits (or double the applicable permit fee)	$110	$110	$200	$200	$200	
Sign Review by Planning Commission	$30	$32	$35	$40	$45	2
Sign Appeal by Planning Commission	$25	$26	$26	$30	$40	2
Sign Tag Fee / sign permit issued	$1	$2	$2	$2	$2	





Ensure Compliance of all Construction According to Building Codes:
- Educate contractors on new ICC Codes.
- All Inspectors 4-way certified under ICC.
- Engineering peer review on all complicated structures.

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.
- Participate 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).

Neighborhood Preservation - Code Compliance:
- Computerize Code Compliance including wireless field access.
- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.

Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005
Building Inspection			
Permits Issued	1,536	1,441	1,444
Inspections Completed	9,099	9,441	8,461
Code Enforcement			
Code Enforcement Cases	3,186	4,712	3,365
Property Liens	18	20	28

Significant Budget Issues

1 **Building/Code Compliance Position** - One position, previously in the CDBG budget, is being converted from contract to full-time. Also, a building inspector became four-way certified and was reclassified to a professional building inspector.

Department 52	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ -	$ -	$ -	$ -	$ -	
3122 Building Permit Fees	943,697	964,485	1,146,388	1,274,013	1,042,400	
Total Financing Sources	**$ 943,697**	**$ 964,485**	**$ 1,146,388**	**$ 1,274,013**	**$ 1,042,400**	
Financing Uses:						
411111 Regular Pay	$ 462,640	$ 483,061	$ 490,260	$ 528,824	$ 590,870	1
411113 Vacation Accrual	-	-	6,989	250	388	
411211 Variable Benefits	97,729	100,465	103,201	113,546	126,910	1
411213 Fixed Benefits	57,641	63,795	66,123	67,113	78,503	1
411214 Retiree Health Benefit	1,894	2,335	1,960	2,443	2,438	
41131 Vehicle Allowance	6,526	6,578	6,553	6,408	7,369	
41132 Mileage Reimbursement	-	-	43	-	-	
4121 Books, Sub. & Memberships	3,309	2,875	3,094	2,800	3,300	
41231 Travel	7,063	7,813	5,210	6,300	7,000	
41232 Meetings	178	82	101	700	300	
41235 Training	580	1,138	1,265	2,000	1,500	
412440 Computer Supplies	-	-	330	285	-	
412450 Uniforms	1,622	1,989	2,084	2,100	2,100	
412491 Demolition Fund	3,000	-	-	-	-	
412611 Telephone	9,284	7,540	9,963	10,055	9,443	
41379 Professional Services	560	-	-	-	-	
414111 IS Charges	15,708	17,738	23,311	27,681	28,022	
41471 Fleet O & M	10,113	12,414	10,328	12,995	17,613	
4174 Equipment	4,778	-	36,489	-	-	
43472 Fleet Purchases	15,183	17,953	-	16,800	15,000	
Total Financing Uses	**$ 697,808**	**$ 725,776**	**$ 767,304**	**$ 800,300**	**$ 890,756**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Chief Building Official	$ 2,081.60	$ 3,122.40	1.00	1.00	1.00	
Plans Examiner	$ 1,511.20	$ 2,266.80	2.00	2.00	2.00	
Code Enforcement Team Leader	$ 1,280.80	$ 1,921.20	1.00	1.00	1.00	
Professional Building Inspector	$ 1,280.80	$ 1,921.20	2.00	2.00	3.00	1
Building / Code Compliance	$ 1,112.00	$ 1,668.00	4.00	4.00	4.00	1
Permit Technician	$ 1,036.80	$ 1,555.20	1.00	1.00	1.00	
		Total FTEs	11.00	11.00	12.00	1

Budget Information (cont.) Building & Safety

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3122 BUILDING PERMIT FEES					
Per IBC Building Standards Valuation Tables & Sandy City Ordinances	3.5% Increase	3.5% Increase	3.5% Increase	Per IBC Table	Per IBC Table
Building Permit Renewal	$35	$38	$38	$38	$38
Other Inspections, No Specific Fee Noted	N/A	N/A	$52	$52	$52
Property Maintenance Fees					
Property Abatement - Admin Fee	$100	$100	$100	$100	$100
Vehicle Restoration Permit Extension	N/A	N/A	N/A	$25	$25
Inspection Bonds					
Power to Panel Bond - Single Lot	N/A	N/A	N/A	$500	$500
Power to Panel Bond - Multiple Lots	N/A	N/A	N/A	$1,000	$1,000
Permit Violation Bond	N/A	N/A	N/A	$1,000	$1,000
Temporary Certificate of Occ. Bond	N/A	N/A	N/A	1.5X Value	1.5X Value
Forfeiture Penalty Bond	N/A	N/A	N/A	2X Value	2X Value

Budget Information Boards & Commissions

Department 53	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ 22,786	$ 17,148	$ 16,504	$ 23,700	$ 22,700
Total Financing Sources	**$ 22,786**	**$ 17,148**	**$ 16,504**	**$ 23,700**	**$ 22,700**
Financing Uses:					
4121 Books, Sub. & Memberships	$ 1,755	$ 1,755	$ 730	$ 1,200	$ 1,200
41231 Travel	3,693	-	1,875	2,100	2,100
41232 Meetings	5,783	5,710	5,286	5,500	5,500
41235 Training	340	85	335	400	400
41236 Committees and Councils	2,676	1,688	438	2,500	2,500
412400 Office Supplies	389	-	-	-	-
41389 Miscellaneous Services	8,150	7,910	7,840	12,000	11,000
Total Financing Uses	**$ 22,786**	**$ 17,148**	**$ 16,504**	**$ 23,700**	**$ 22,700**

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.
- Update cost allocation study for business license fees.
- Refine fee and sales tax verification process.

Business Licensing - Service Delivery:
- Electronic filing and payment of business license renewals.
- Use technology to expedite licensing process.

Development Bond Administration:
- Streamline development bond process.
- Computerize bond inspection coordination.

Five-year Accomplishments

Business Licensing - Regulation:
- Revised home occupation ordinance.
- Revised SOB ordinance.
- Revised door-to-door solicitor regulations.
- Created coordination with Code Compliance and Fire Dept. in locating unlicensed businesses and delinquent accounts.

Business Licensing - Service Delivery:
- Implemented state one-stop access for business license applications.
- Provided applications, forms, and licensing data on website.

Development Bond Administration:
- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created database for inspection and bond tracking.

Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005
Business License			
New Licenses Processed	1,024	903	949
Licenses Closed	924	725	872
Current Licenses	5,198	5,600	5,181
Bond Administration			
Total Processed	340	325	362
Total Value	$20,900,499	$20,620,945	$21,253,360
Amount Released	$10,587,025	$10,483,676	$9,728,457
Amount Remaining	$10,313,475	$10,137,269	$11,524,903

Significant Budget Issues

No significant budget issues.

Department 55	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	$ -	$ -	$ -	$ -	$ -
3121 Business Licenses & Permits	699,800	689,484	768,170	725,000	825,000
Total Financing Sources	**$ 699,800**	**$ 689,484**	**$ 768,170**	**$ 725,000**	**$ 825,000**
Financing Uses:					
411111 Regular Pay	$ -	$ 126,381	$ 127,682	$ 136,867	$ 143,977
411113 Vacation Accrual	-	-	-	670	501
411211 Variable Benefits	-	25,340	25,218	28,019	29,445
411213 Fixed Benefits	-	18,466	15,415	13,192	13,841
411214 Retiree Health Benefit	-	140	-	-	207
41132 Mileage Reimbursement	-	224	9	200	200
41231 Travel	-	600	138	700	1,000
41232 Meetings	-	-	-	300	-
41235 Training	-	-	-	500	500
412611 Telephone	-	1,749	2,008	1,724	1,777
414111 IS Charges	-	11,867	11,021	11,014	13,148
Total Financing Uses	**$ -**	**$ 184,767**	**$ 181,491**	**$ 193,186**	**$ 204,596**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Information Specialist	$ 1,112.00	$ 1,668.00	0.67	0.67	0.67
Business License Coordinator	$ 1,036.80	$ 1,555.20	1.00	0.00	0.00
Business License Administrator	$ 1,112.00	$ 1,668.00	0.00	1.00	1.00
Community Relations Coordinator	$ 964.00	$ 1,446.00	0.90	0.90	0.90
Secretary	$ 898.40	$ 1,347.60	1.00	1.00	1.00
		Total FTEs	3.57	3.57	3.57

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3121 Business License Fees					
Business License Minimum / License	N/A	N/A	N/A	N/A	$20
Business License Cap / License	N/A	$7,000	$7,350	$7,350	$7,350
*Does not apply to sexually-oriented businesses					
Commercial - Base Fee> $50,000	$110	$115	$120	$120	$120
Commercial - Base Fee< $50,000	$70	$70	$75	$75	$75
Home Occ - Base Fee> $50,000	$85	$90	$90	$90	$90
Home Occ - Base Fee< $50,000					
New License	$45	$47	$50	$50	$50
Existing	$30	$35	$50	$50	$50
Temporary/Transient	$150	$150	$150	$150	$150
Exposition Center					
Promoter / event up to 30 days	$175	$175	$175	$175	$175
Contractors					
General / yr	$70	$75	$80	$80	$80
Sub-Contractors / yr	$55	$60	$65	$65	$65
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	$50	$50	$50	$50	$50
High Impact Recreational Facility / yr	$1,500	$1,575	$1,654	$1,654	$1,654
Hospital/Convalescent Center / yr	$350	$368	$386	$386	$386
Pawn Shop / yr	$200	$200	$210	$210	$210
Arcade / yr	$450	$473	$497	$497	$497
Entertainment/Theater / yr	$300	$315	$331	$331	$331
Hotel/Motel / yr	$500	$525	$551	$551	$551
Apartments / unit / yr	$15	$16	$17	$17	$17
All Temp. Permits (as in #99-41C) / yr	$250	$250	$263	$263	$263
Service Station with Beer / yr	$450	$473	discontinued	discontinued	discontinued
Grocery with Beer / yr	$450	$473	discontinued	discontinued	discontinued
Bar/Private Club with Alcohol / yr	$400	$420	discontinued	discontinued	discontinued
Bowling with Beer / yr	$600	$630	discontinued	discontinued	discontinued
Restaurant with Alcohol / yr	$300	$315	discontinued	discontinued	discontinued
Service Station / yr	$450	$473	$473	$473	$473
Grocery / yr	$450	$473	$473	$473	$473
Bar/Private Club / yr	$400	$420	$180	$180	$180
Bowling / yr	$600	$630	$400	$400	$400
Sexually Oriented Business / yr	$350	$368	$1,000	$1,000	$1,000
Disproportionate Alcohol License Fees					
Class A	N/A	N/A	$108	$108	$108
Class B	N/A	N/A	$492	$492	$492
Class D	N/A	N/A	$300	$300	$300
Class E	N/A	N/A	$207	$207	$207
Bar / Private Club	N/A	N/A	$520	$520	$520

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Other Miscellaneous Fees					
Per Employee	$10	$11	$11	$11	$11
Sexually Oriented Business per Performing Employee	N/A	N/A	$300	$300	$300
Sexually Oriented Business per Non-performing Employee	N/A	N/A	$100	$100	$100
Duplicate License	$15	$16	$20	$20	$20
Initial Application Processing	$25	$26	$30	$30	$30
Transfer Fee/Re-inspection/License	$35	$37	$40	$40	$40
Alcohol License Application Fee	$55	$55	$55	$55	$55
Re-inspection Fee (over 2 inspections)	$35	$37	$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	$1,000	$1,000
Coupons/Subscriptions	$2,000	$2,000	$2,000	$2,000	$2,000
Pawn Shop/Pawn Broker	$2,000	$2,000	$2,000	$2,000	$2,000
Auctioneer/Auction House	$10,000	$10,000	$10,000	$10,000	$10,000
Sexually Oriented Businesses	$2,000	$2,000	$2,000	$2,000	$2,000
Alcohol Sales/Consumption	$2,000	$2,000	$2,000	$2,000	$2,000

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:

- Update 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 2005 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated 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, 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 versus grant amount.

Low and Moderate Income Benefit:
- Benefited 40,281 low and moderate income persons from CDBG funding (2005).

Public Improvements:
- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects:
- Funded public services under the mandatory 15% cap.
- Assisted 2,287 homeless persons.
- Funded 15 non-profit public service programs.
- Completed 138 housing units rehabilitations and emergency home repairs.
- Funded 2 small/minority owned businesses with CDBG Micro Enterprise funding.

Significant Budget Issues

1. **Community Development Block Grant** - The grant amount was reduced due to new entitlements nationwide that were competing for the same dollars and because of federal cutbacks.
2. **Long Range Planning Manager Position** - Due to reduced CDBG moneys the percentage of funding for this position has been reduced and allocated to the Planning budget.
3. **Code Compliance Officer Position** - This position has been changed from contract to full-time and transferred to the Building and Safety budget.

Budget Information — Fund 23 - CDBG Operations

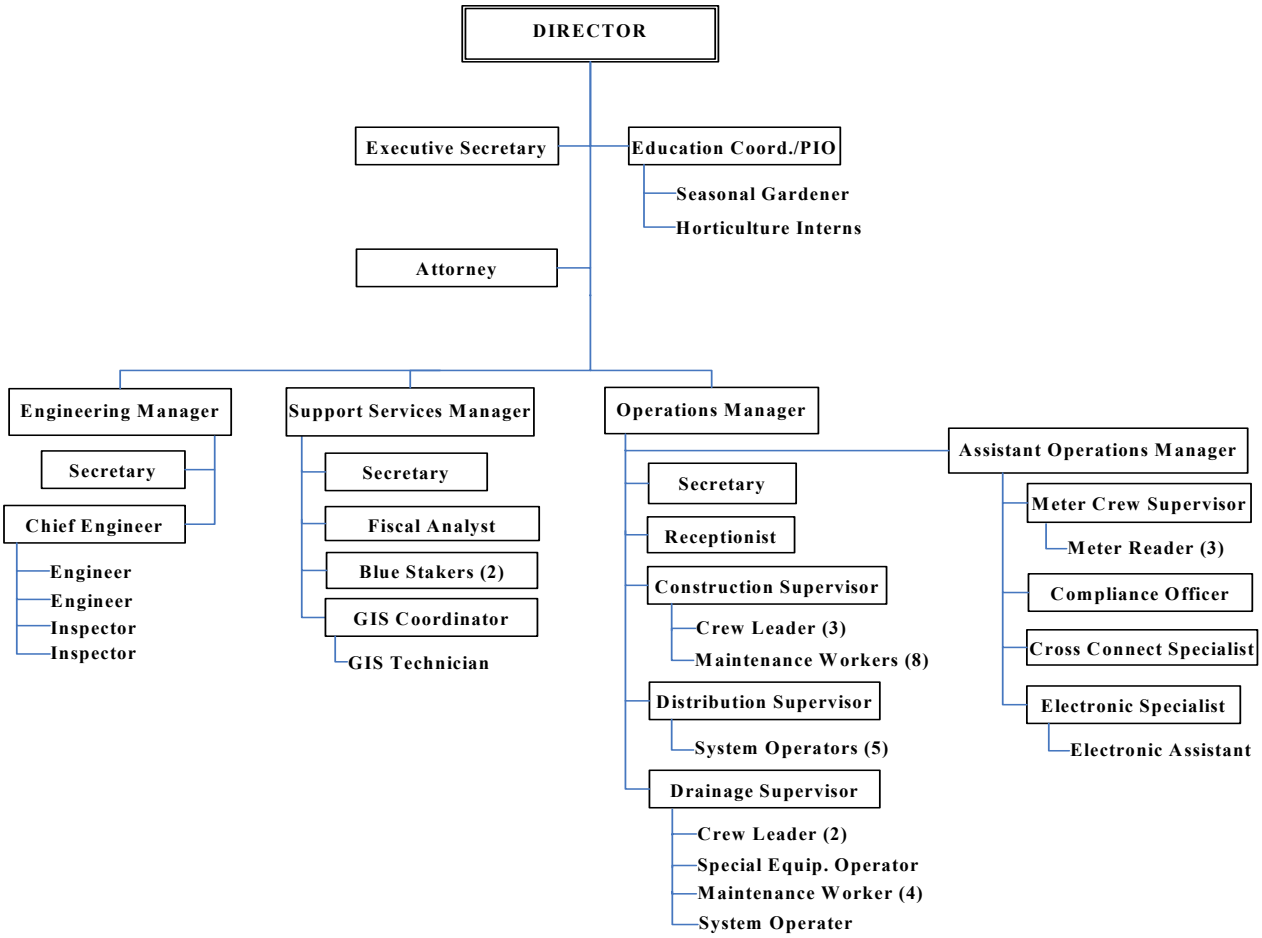
Department 54	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
313101 CD Block Grant	$ 546,953	$ 539,873	$ 449,066	$ 670,793	$ 404,201	1
313115 HOME Program	6,405	-	-	-	-	
Total Financing Sources	**$ 553,358**	**$ 539,873**	**$ 449,066**	**$ 670,793**	**$ 404,201**	
Financing Uses:						
4100 Administration	$ 86,002	$ 85,227	$ 78,034	$ 87,588	$ 72,396	
412470 Special Programs	16,532	-	-	2,000	-	
23002 Emergency Home Repair	29,516	30,530	29,554	37,191	25,000	
23004 Historic Community Officer	10,000	5,000	5,000	-	-	
23005 The Road Home	22,400	17,400	14,164	15,400	15,400	
23008 Legal Aid Society of S. L.	12,000	12,000	10,433	13,652	9,865	
23009 Senior/Handicapped Home Imp	4,994	5,060	6,113	5,000	5,000	
23010 South County Food Pantry	4,200	4,000	4,200	4,200	4,200	
23011 Utah Food Bank	11,000	8,000	7,440	8,060	8,000	
23013 South Valley Sanctuary	10,320	10,921	7,500	12,577	8,865	
23014 Comprehensive Housing	2,000	2,000	3,000	3,000	3,000	
23033 Utah Micro Enterprise Loan	10,000	6,000	-	4,000	-	
23037 YWCA Women's Shelter	2,007	4,297	5,298	6,405	5,000	
23038 Family Support Center	1,500	3,375	6,125	4,750	4,000	
23041 Community Legal Center	-	-	-	2,000	-	
23042 VISIONS	2,595	2,174	518	10,714	-	
23043 Blight Prevention	-	-	-	14,873	-	
23044 Transitnl House Fence Repair	-	-	-	2,500	-	
23045 Code Enforcement Officer	-	-	28,567	54,597	-	
23046 Community Health Center	-	-	-	4,136	2,000	
23047 Transitional Housing Maint.	-	6,000	4,937	4,063	3,199	
41323 Construction Contracts	92,342	103,053	-	-	-	
23036 Sidewalk Repair	-	-	-	50,000	-	
23049 Historic Sandy Infrastructure	-	-	-	65,672	-	
23999 Miscellaneous Projects	-	-	-	22,416	-	
44131 Transfer to Debt Service	235,950	234,836	238,183	235,999	238,276	
Total Financing Uses	**$ 553,358**	**$ 539,873**	**$ 449,066**	**$ 670,793**	**$ 404,201**	
Excess (Deficiency) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**	

Budget Information (cont.) — Fund 23 - CDBG Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Zoning Administrator	$ 1,939.20	$ 2,908.80	0.90	0.00	0.00	
Long Range Planning Manager	$ 1,939.20	$ 2,908.80	0.00	0.72	0.58	2
Community Relations Coordinator	$ 964.00	$ 1,446.00	0.10	0.10	0.10	
Contract Employees						
Code Compliance Officer	$ 1,112.00	$ 1,668.00	1.00	1.00	0.00	3
Temporary / Seasonal:						
Undergraduate Intern	$ 9.27	$ 12.64	0.00	0.00	0.00	
		Total FTEs	2.00	1.82	0.68	2,3

Department Organization

Public Utilities



Department Description

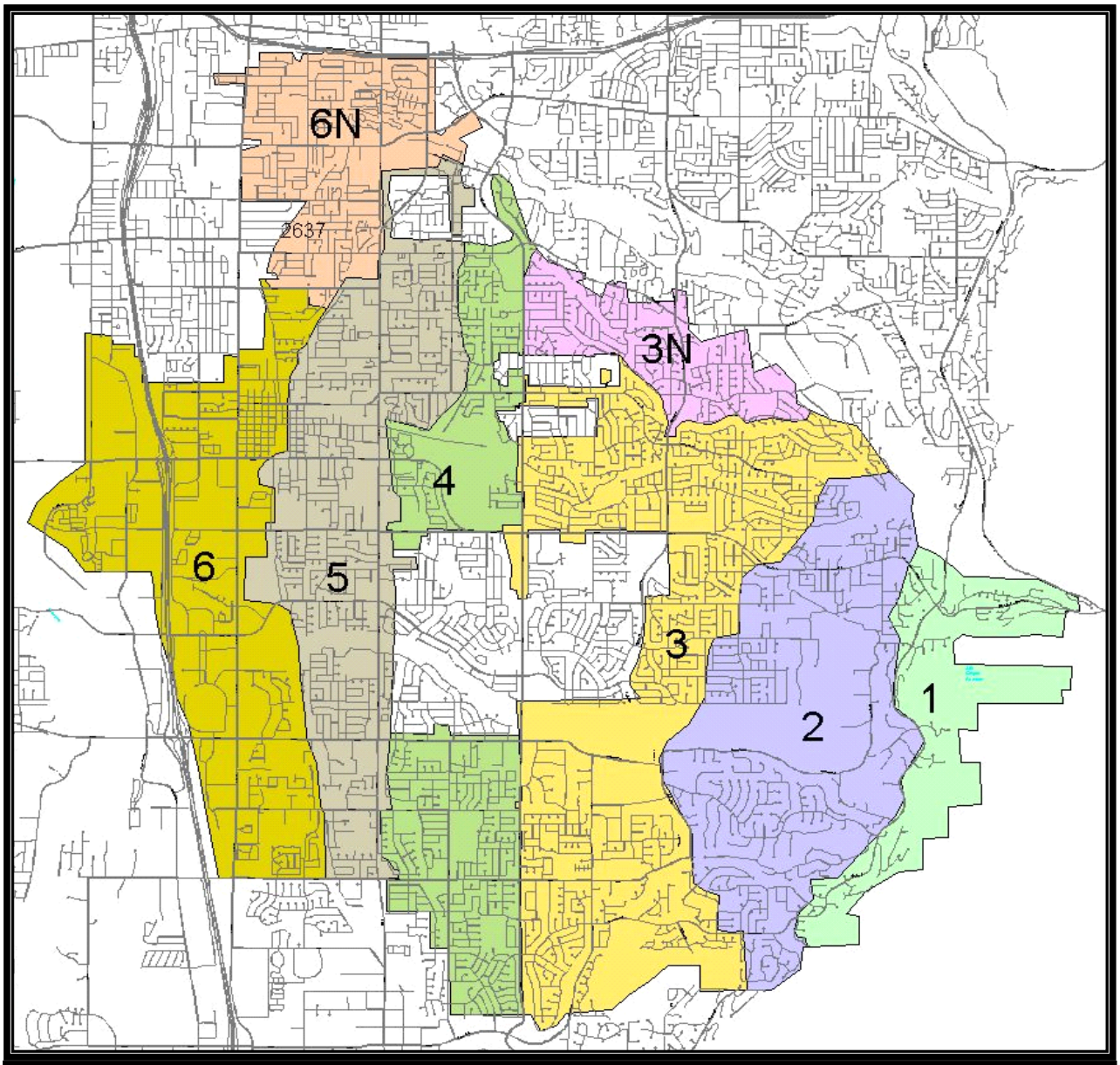
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

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.



Pressure Zones

Legend

- Zone 1
- Zone 2
- Zone 3
- Zone 3 North
- Zone 4
- Zone 5
- Zone 6
- Zone 6 North

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Produced by Sandy City GIS
Scott Ellis, Public Utilities
April 26, 2005

Secure an adequate water supply to meet the long term needs of customers.
- Continue to purchase additional water rights as they become available.
  - o Replace the Flat Iron Well with a new well.
- Increase peak day production capacity to 85.7 mgd by 2010 and 89.6 mgd by 2030.
  - o Participate in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Increase storage capacity to meet the current master plan requirement of 36.5 million gallons and a projected need of 40.9 million gallons by 2010.
  - o Replace the 1.25 million gallon Granite Tank with a new 5 million gallon tank by 2008.
  - o Expand the Hand Tank with an additional 10 million gallon tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
  - o Finalize the educational potential of the Sego Lily Garden by finishing the phased redesign.
  - o Educate youth in the schools with our water cycle program.

Provide high quality water at the right pressure to meet the needs of 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 6 schools currently below the recommended levels.
- Deliver water at a pressure between 45 psi and 75 psi.

Operate the city water system in an efficient manner.
- Minimize water main breaks through system improvements.
- Prepare for emergency and provide security against outside threats.
  - o Finalize auxiliary power sources for water facilities.
  - o Implement security improvements.
  - o Implement inline monitoring throughout the system.
- 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.

Five-year Accomplishments

Water Supply
- Contracted the design and building of auxiliary power supply to Metro Booster and Copperview and Cemetery Wells.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Completed the Lone Hollow, Paradise Valley, Dimple Dell, and Brandon Canyon wells.
- Completed the Granite Divide and the Bell Canyon Aqueduct.
- Completed the Pepperwood Booster Station which increased capacity by 11 mgd.
- Implemented a pressurized irrigation water system at Crescent and Lone Peak Parks.
- Developed 880 acre feet of water available in Bell Canyon.

Water Conservation
- Implemented a water conservation and water-efficient landscape ordinance. These ordinances were the first in the state and resulted in an award from the Governor.
- Developed a water conservation education packet.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques.

Water Quality
- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices in the Bell Canyon drainage area.

Administrative and System Efficiencies
- Developed an emergency water contingency plan.
- Mapped and surveyed the city's water system.
- Installed a new SCADA (Supervisory Control and Data Acquisition) system.

Measure (Calendar Year)	2003	2004	2005	2006*	2007**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	**34,135**	**34,135**	**37,135**	**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)	0	0	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	0	0	0	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	**27,087**	**27,110**	**25,445**	**28,300**	**28,700**
Metro Water (Deer Creek)	8,302	7,666	6,485	7940	7940
Metro Water (Little Cottonwood)	6,651	8,270	7,043	7880	7880
Metro Water (Ontario Drain Tunnel)	0	0	3,253	3000	3000
Jordan Valley Water	2,348	579	93	0	0
Bell Canyon	0	0	0	880	880
Municipal Wells***	9,786	10,596	8,571	8,600	9,000
Peak Production					
Amount (million gallons)	64	58	66	62	62
Date	7/24/2003	5/9/2004	7/15/2005	N/A	N/A
Capacity	84	84	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	32.4	32.4	32.4
Water Conservation					
Annual Consumption (in acre feet)	24,904	24,550	22,952	25,500	26,000
Percent of Supply that is Consumed	92%	91%	90%	90%	91%
Population Served	100,255	100,956	101,605	102,625	103,305
Per Capita Consumption (in gallons)	80,948	79,243	73,612	80,971	82,015
WATER QUALITY INDICATORS					
Customers reporting drinking water	0.35	0.25	0.0004	N/A	N/A
Customers reporting pressure	1.64	0.17	0.0008	N/A	N/A
Customers reporting turbidity	0.25	0.24	N/A	N/A	N/A
Waterborne disease outbreaks or	0	0	0	N/A	N/A
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	68	63	78	N/A	N/A
Employee Safety				N/A	N/A
Lost Time Injuries	0	1	0	N/A	N/A
Recordable Injuries	2	3	2	N/A	N/A
Employee Caused Traffic Incidents	4	7	6	N/A	N/A
Services satisfaction (from the 12/2004 citizen's survey)					
(1-5 scale, 5=very satisfied)					
Utility billing system	3.77	3.77	3.76	N/A	N/A
Culinary (drinking) water services	3.84	3.98	3.94	N/A	N/A

* Estimated based on actual data through April 24, 2006.

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

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

Significant Budget Issues — Water

1 **Fuel -** This amount is to cover diesel fuel for generators during outages.

2 **Debt Service -** The Water Fund refinanced its debt in 2004 which resulted in savings from a lower interest rate and provided additional money for the capital projects identified in the master plan such as the Granite Tank and the Zone 5 pipeline from the Point of the Mountain Aqueduct. The total issue was for $9,965,000 with annual payments of approximately $1.1 million through FY 2010 reducing to $560,000 and continuing through FY 2025. The FY 2007 budget includes a principal payment of $755,000 and interest and agent fee payments of $361,213.

3 **Staffing Changes -** The job responsibilities of the Management Analyst II position were increased, resulting in a reclassification to the Support Services Manager position.

4 **Water Rate Increase** - This is the sixth year in a ten-year schedule of 6.5% annual increases.

5 **Refundable Equipment Deposit -** This increase is due to the increased cost of new meters.

Budget Information — Fund 510 - Water Operations

Department 65	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
318111 Utility Retail Sales	$13,100,355	$14,281,032	$14,143,714	$16,195,575	$17,329,588
318121 Wholesale Sales	589	59	6,870	-	-
31813 Irrigation Rental	17,842	25,481	27,953	24,832	24,832
318211 Charges for Services	342,843	365,588	158,892	135,000	135,000
3361 Interest Income	197,234	146,844	309,997	271,361	330,000
336210 Cell Tower Lease	173,089	188,994	210,132	193,749	203,436
33713 Current Year Contributions	-	-	280,241	-	-
3392 Sale of Fixed Assets	78,631	114,350	443,900	-	-
3399 Other Income	46,121	61,455	25,888	-	-
Total Financing Sources	**$13,956,704**	**$15,183,803**	**$15,607,587**	**$16,820,517**	**$18,022,856**
Financing Uses:					
411111 Regular Pay	$ 1,113,002	$ 1,148,313	$ 991,043	$ 1,070,335	$ 1,128,464
411121 Temporary/Seasonal Pay	12,999	25,939	22,469	23,678	24,152
411131 Overtime/Gap	32,976	28,887	16,670	26,000	26,000
411135 On Call Pay	6,101	6,029	3,934	6,870	10,305
411211 Variable Benefits	243,078	245,308	213,430	238,113	251,269
411213 Fixed Benefits	194,817	206,402	177,926	178,979	192,088
411214 Retiree Health Benefit	7,796	3,372	8,736	3,016	6,018
41131 Vehicle Allowance	8,935	13,603	14,407	14,352	15,612
41132 Mileage Reimbursement	59	335	436	400	400
41135 Phone Allowance	-	-	707	960	960
4121 Books, Sub., & Memberships	13,334	11,426	8,524	15,700	15,700
41231 Travel	9,541	12,579	13,721	20,000	20,000
41232 Meetings	6,125	3,234	3,288	8,730	8,730
41235 Training	14,529	13,119	11,170	17,259	17,259
412400 Office Supplies	7,600	3,672	5,178	11,925	11,925
412420 Postage	46,965	49,112	46,140	50,000	52,600
412440 Computer Supplies	-	-	174	1,318	1,318
412450 Uniforms	7,490	10,829	9,927	15,520	15,520
412455 Safety Supplies	319	5,222	4,355	6,500	6,500
412475 Special Departmental Supplies	6,448	7,271	7,798	17,000	17,000
412490 Miscellaneous Supplies	8,962	7,415	5,559	15,200	15,200
412521 Building O & M	14,735	10,158	12,502	25,000	25,000
412524 Heat	4,274	5,296	6,330	5,750	5,750
421526 Water	-	5,766	5,259	6,500	6,500
412527 Storm Water	4,141	4,465	4,787	5,000	10,380
412531 Grounds O & M	-	-	23,678	30,000	30,000

Department 65	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
412611 Telephone	23,716	23,476	24,102	37,251	37,822	
41263 Telemetering	32,877	33,645	5,750	15,000	15,000	
41280 Meter Maintenance & Repair	14,302	7,443	24,498	30,000	30,000	
412822 Well Maintenance	19,356	21,268	39,023	35,400	35,400	
412824 Line Maintenance & Repair	127,479	67,548	118,118	130,480	130,480	
412825 Irrigation Assessments	88,053	115,874	112,604	76,025	76,025	
412826 Union Jordan Irrigtn Sys Maint	15,076	16,037	18,454	17,000	17,000	
412827 Fluoride Maintenance Supplies	-	7,854	22,350	70,700	70,700	
413130 Software Maintenance	19,991	19,514	30,195	39,661	39,661	
41341 Audit Services	13,000	14,200	13,966	14,200	14,626	
413723 UCAN Charges	9,484	11,340	12,420	12,150	12,150	
413730 Sample Testing	36,098	24,885	28,523	70,000	70,000	
41376 Conservation Projects	55,988	45,505	15,480	30,000	30,000	
41377 Blue Stakes	5,022	8,598	5,576	9,000	9,000	
41378 Intergovernmental Relations	180,000	180,000	-	-	-	
413782 Grant Acquisition	-	-	180,000	180,000	180,000	
41379 Professional Services	376,257	79,183	116,463	150,000	150,000	
41384 Contract Services	85,506	51,938	-	30,000	30,000	
41385 Consumer Confidence Reports	7,174	5,487	4,547	20,000	20,000	
41401 Administrative Charges	566,335	540,381	647,400	786,910	787,895	
414111 IS Charges	84,304	97,554	77,918	119,021	96,275	
4160 Risk Management Charges	346,685	293,282	264,988	206,073	229,972	
41463 Fleet Repair Fund	7,216	7,216	6,855	6,855	6,855	
41471 Fleet O & M	127,073	104,941	144,001	131,468	153,045	
41472 Fleet Purchases	-	(8,845)	-	-	-	
41511 Power & Lights	915,452	832,565	1,210,195	1,189,381	1,189,381	
415120 Water Purchases	2,783,621	3,008,041	2,087,121	3,595,966	3,595,966	
4156 Fuel	-	-	-	-	35,000	1
4159 Bad Debt Expense	6,790	247,651	7,762	8,178	8,538	
4382 Interest	358,013	378,490	381,791	372,338	353,713	2
4384 Paying Agent Fees	3,050	2,650	2,250	7,500	7,500	
4387 Amortization of Bond Interest	79,188	-	76,540	-	-	
Total Financing Uses	**$ 8,151,332**	**$ 8,065,473**	**$ 7,297,038**	**$ 9,204,662**	**$ 9,346,654**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 5,805,372**	**$ 7,118,330**	**$ 8,310,549**	**$ 7,615,855**	**$ 8,676,202**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Director	$ 3,056.00	$ 4,584.00	1.00	1.00	1.00	
Operations Manager	$ 2,235.20	$ 3,352.80	1.00	1.00	1.00	
Full-time:						
Support Services Manager	$ 1,939.20	$ 2,908.80	0.00	0.00	1.00	3
Management Analyst II	$ 1,621.60	$ 2,432.40	1.00	1.00	0.00	3
Assistant Operations Manager	$ 1,621.60	$ 2,432.40	1.00	1.00	1.00	
GIS/Blue Stakes Coordinator	$ 1,511.20	$ 2,266.80	1.00	1.00	1.00	
Fiscal Analyst	$ 1,407.20	$ 2,110.80	0.40	0.40	0.40	
Water Distribution Supervisor	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00	
Education Specialist - PIO	$ 1,349.60	$ 2,024.40	0.75	0.75	0.75	
Meter Tech. Supervisor	$ 1,280.80	$ 1,921.20	0.00	1.00	1.00	
Cross Connection Specialist	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00	
Compliance Officer	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00	
Water Operator	$ 1,224.00	$ 1,836.00	5.00	5.00	5.00	
Executive Secretary	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
Public Utilities Crew Leader	$ 1,112.00	$ 1,668.00	1.00	0.00	0.00	
Blue Stakes Technician	$ 964.00	$ 1,446.00	1.00	1.00	1.00	
Water Distribution Technician	$ 964.00	$ 1,446.00	4.00	0.00	0.00	
Water Construction Maint. Worker	$ 964.00	$ 1,446.00	0.00	3.00	3.00	
Meter Reader	$ 898.40	$ 1,347.60	2.00	3.00	3.00	
Secretary	$ 898.40	$ 1,347.60	1.00	1.00	1.00	
Receptionist	$ 782.40	$ 1,173.60	1.00	1.00	1.00	
Part-time:						
Receptionist	$ 9.78	$ 14.67	0.50	0.50	0.50	
Temporary/Seasonal:			1.00	1.22	1.22	
Graduate Intern	$ 9.96	$ 13.59				
Undergraduate Intern	$ 9.27	$ 12.64				
		Total FTEs	26.65	26.87	26.87	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
3181 Water Rates						4
Sandy City/Granite or Bell Canyon Water Stock						
Base Rate (monthly charge)						
3/4" meter	$14.39	$15.33	$16.33	$17.39	$18.52	
1" meter	$20.14	$21.46	$22.85	$24.34	$25.92	
1 1/2" meter	$25.89	$27.59	$29.38	$31.29	$33.33	
2" meter	$41.72	$44.46	$47.35	$50.43	$53.71	
3" meter	$158.24	$168.63	$179.59	$191.26	$203.70	
4" meter	$201.39	$214.62	$228.57	$243.43	$259.25	
6" meter	$302.09	$321.93	$342.86	$365.14	$388.88	
8" meter	$417.16	$444.57	$473.47	$504.24	$537.02	
Overage (above 8,000 gal.)						
Off Season (Oct - April) / 1,000 gal.	$0.87	$0.93	$0.99	$1.05	$1.12	
Peak Season (May - Sept) / 1,000	$1.58	$1.68	$1.79	$1.91	$2.03	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 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						
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location						
Union Jordan - Residential/Commercial						
Base Rate (monthly charge)						
3/4" meter	$19.40	$20.66	$22.00	$23.43	$24.96	
1" meter	$27.17	$28.92	$30.80	$32.80	$34.93	
1 1/2" meter	$34.93	$37.19	$39.61	$42.18	$44.92	
2" meter	$56.27	$59.91	$63.80	$67.95	$72.37	
3" meter	$231.44	$227.26	$242.03	$257.76	$274.52	
4" meter	$271.66	$289.24	$308.04	$328.06	$349.39	
6" meter	$407.49	$433.86	$462.06	$492.09	$524.08	
8" meter	$562.72	$599.14	$638.08	$679.56	$723.73	
Overage (above 8,000 gal.)						
Off Season (Oct-April) / 1,000 gal.	$0.87	$0.93	$0.99	$1.05	$1.12	
Peak Season (May-Sept) / 1,000 gal.	$1.58	$1.68	$1.79	$1.91	$2.03	
Salt Lake County - Residential/Commercial						
Base Rate (monthly charge)						
3/4" meter	$19.97	$21.27	$22.65	$24.12	$25.69	
1" meter	$27.96	$29.78	$31.72	$33.78	$35.97	
1 1/2" meter	$35.95	$38.29	$40.78	$43.43	$46.25	
2" meter	$57.91	$61.68	$65.69	$69.96	$74.51	
3" meter	$219.66	$233.97	$249.18	$265.37	$282.62	
4" meter	$279.56	$297.78	$317.14	$337.75	$359.70	
6" meter	$419.34	$446.67	$475.70	$506.62	$539.55	
8" meter	$579.09	$616.83	$656.92	$699.62	$745.10	
Overage (above 8,000 gal.)						
Off Season (Oct-April) / 1,000 gal.	$0.95	$1.01	$1.08	$1.15	$1.22	
Peak Season (May-Sept) / 1,000 gal.	$1.74	$1.85	$1.97	$2.10	$2.23	
Schools/Parks						
Base Rate - per geographic location (above)						
Overage (usage above 8,000 gallons)						
Off Season (Oct-April) / 1,000 gal.	$0.87	$0.93	$0.99	$1.05	$1.12	
Peak Season (May-Sept) / 1,000 gal.	$1.76	$1.87	$1.99	$2.12	$2.26	
31811 Fluoride Fee (per month)	N/A	N/A	$1.35	$1.35	$1.35	
3182 Other Water Charges						
Hydrant Use Fees / request						
Admin Charges / month or partial	$50	$50	$50	$50	$50	
Equipment Fee / month or partial	$30	$30	$30	$30	$30	
Refundable Equipment Deposit	700	$700	$750	$750	$800	5
Hydrant Meter Repair Fees						
Hour minimum	$30	$30	$30	$30	$30	
Each Additional hour	$30	$30	$30	$30	$30	
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	
Water Use / 1,000 gallons	$1.76	$1.87	$1.99	$2.12	$2.26	4

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Fees on Delinquent Accounts					
Annual Interest on Outstanding Bal.	N/A	18%	18%	18%	18%
Late Fee	$10	$10	$10	$10	$10
Collection Fee	$25	$25	$25	$25	$25
After Hours Service Restoration Fee (after 4:30 P.M.)	$10	$10	$10	$10	$10
Construction Water	$25	$25	$25	$25	$25
Blue Stake Call Back	N/A	N/A	$50	$50	$50
Meter Rereads	$20	$20	$20	$20	$20
Meter Shut Off - Customer Request	$45	$45	$45	$45	$45
Meter Turn-on/off for Inspection	N/A	N/A	$45	$45	$45
Meter Test	$60	$60	$60	$60	$60
Water Meter Reinspection Fee (after 2nd inspection)	$32	$32	$32	$32	$32
31813 Water Irrigation Fees					
Irrigation Fees - Union Jordan / share	$194	$351	$391	$391	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	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
313106 Federal Grant	$ 2,813,543	$ 1,172,856	$ -	$ -	$ -
313118 Homeland Security Grant	-	-	22,112	51,208	-
313151 Federal Water Grant	-	-	-	242,500	-
3351 Bond Proceeds	-	9,965,000	-	-	-
33711 Connection Charges	392,341	354,529	380,602	474,000	356,000
33712 Meter Sets	30,002	36,636	45,637	76,400	57,300
33714 Water Review Fee	-	-	-	-	5,000
33715 Waterline Reimbursement Fee	-	-	-	-	25,000
3393 Gain on Sale of Assets	-	-	-	2,500	47,350
3399 Other Income	-	90,101	-	-	-
3424 Transfer from Reserves	-	1,196,290	-	-	-
Total Financing Sources	**$ 3,235,886**	**$12,815,412**	**$ 448,351**	**$ 846,608**	**$ 490,650**
Financing Uses:					
431111 Regular Pay	420,261	434,690	550,086	598,050	596,369
431131 Overtime/Gap	13,276	13,541	21,892	22,500	22,500
431135 On Call Pay	1,017	1,457	3,374	2,830	4,245
431211 Variable Benefits	90,043	89,244	119,146	132,585	133,091
431213 Fixed Benefits	63,922	68,665	101,603	104,723	117,711
43131 Vehicle Allowance	5,184	4,607	4,590	4,572	4,992
43132 Mileage Reimbursement	-	-	11	-	-
43135 Phone Allowance	-	-	388	480	480
432450 Uniforms	2,280	6,519	2,130	4,100	4,100
43472 Fleet Purchases	164,073	90,425	73,358	58,500	339,500
434729 Fleet Purchases Contingency	-	-	-	995,439	-
4370 Capital Outlays	7,231,885	8,232,322	6,004,779	17,838,924	7,176,464
4374 Capital Equipment	57,600	34,964	22,073	11,000	12,400
43741 GIS Equipment / Software	3,818	5,415	-	23,525	-
4381 Principal	785,000	6,800,000	-	735,000	755,000
43850 Bond Issuance Costs	-	173,343	-	-	-
Total Financing Uses	**$ 8,838,359**	**$15,955,192**	**$ 6,903,430**	**$20,532,228**	**$ 9,166,852**
Excess (Deficiency) of Financing Sources over Financing Uses	**$(5,602,473)**	**$(3,139,780)**	**$(6,455,079)**	**(19,685,620)**	**$ (8,676,202)**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Engineering Manager	$ 2,235.20	$ 3,352.80	1.00	1.00	1.00
Staff Engineer	$ 1,621.60	$ 2,432.40	1.50	1.50	1.50
GIS Technician	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00
Water Construction Supervisor	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00
Secretary Public Utilities	$ 898.40	$ 1,347.60	1.00	1.00	1.00
Public Utilities Inspector	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Public Utilities Crew Leader	$ 1,112.00	$ 1,668.00	3.00	0.00	0.00
Water Construction Crew Leader	$ 1,112.00	$ 1,668.00	0.00	3.00	3.00
Water Construction Maint. Worker	$ 964.00	$ 1,446.00	5.00	5.00	5.00
		Total FTEs	14.50	14.50	14.50

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
33711 Water Connection Fees					
3/4" meter	$1,186	$1,186	$1,186	$1,529	$1,529
1" meter	$1,660	$1,660	$1,660	$2,141	$2,141
1 1/2" meter	$2,135	$2,135	$2,135	$2,752	$2,752
2" meter	$3,439	$3,439	$3,439	$4,434	$4,434
3" meter	$13,046	$13,046	$13,046	$16,819	$16,819
4" meter	$16,604	$16,604	$16,604	$21,406	$21,406
6" meter	$24,906	$24,906	$24,906	$32,109	$32,109
8" meter	$34,394	$34,394	$34,394	$44,341	$44,341
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per Water Letter agreement			
Waterline Reimbursement		Per Water Dept.			
City Projects		40% of regular connection fee			
Glacio Park		Per agreement			
33712 Meter Set Fees					
3/4"	$125	$160	$191	$191	$191
1"	$155	$190	$221	$221	$221
33714 Water Review Fees					
Subdivision	$155	$160	$160	$160	$160
Single Lot	$35	$38	$38	$38	$38
Commercial/Industrial	$80	$85	$85	$85	$85

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	$ 60,400	$ 40,000	$ -	$ -	$ -
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	$ 42,508	$ 10,000	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
51022 Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	$ 145,935	$ -	$ -	$ -	$ -
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.	$ 626,874	$ 150,000	$ 168,000	$ 172,000	$ -
51044 - Southeast Quadrant Wells - This is to drill and equip three wells in the southeast quadrant of the city.	$ 125,362	$ -	$ -	$ -	$ -
51049 Fluoride Capital Improvements - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.	$ 119,803	$ -	$ -	$ -	$ -
51050 SCADA - This provides for the purchase and installation of a new Supervisory Control and Data Acquisition (SCADA) System.	$ 14,197	$ -	$ -	$ -	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
51055 Granite Tank Replacement - This provides funding to replace the existing 1.5 million gallon Granite Tank with a 10.0 million gallon tank.	$ 2,422,906	$ -	$ -	$ -	$ -
51056 Grayson Court Improvements - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.	$ 115,000	$ -	$ -	$ -	$ -
51057 - Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about $3 million which is not currently programmed into the plan.	$ 221,252	$ -	$ -	$ -	$ -
51059 Water Rights Evaluation - This will provide funding to study Sandy City water rights.	$ 16,436	$ -	$ -	$ -	$ -
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	$ -
51066 Abandon 8" Steel Line in Dimple Dell - This project involves abandoning the existing 8" line behind the properties and connecting services to a line in Dimple Dell Road.	$ 87,000	$ -	$ -	$ -	$ -
51067 Auxiliary Power - Phases I & II - The city's "Emergency Water Supply Contingency Plan" concludes that water could not be supplied from storage during an extended power outage for more than 48 to 72 hours. This project supplies auxiliary power to run wells and booster stations beyond this time frame. The full cost of the project would be about $1.1 million. The FY 2007 funding supplies generators for the Pepperwood Well, the Metro Booster Station, and two 600 Kw portable generators.	$ 644,992	$ 200,000	$ -	$ -	$ -
51068 Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	$ 192,824	$ -	$ -	$ -	$ -
51069 State Street 94th to 106th S - This project replaces an existing water line in State St. with a new & larger line.	$ 1,500,000	$ -	$ -	$ -	$ -
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.	$ 843,000	$ -	$ -	$ -	$ -
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.	$ 30,000	$ -	$ -	$ -	$ -
51077 In-line Water Contaminate Monitoring - This is money granted to the city from a State Homeland Security Grant, earmarked specifically for electronic monitoring of water quality.	$ 108,958	$ -	$ -	$ -	$ -
51078 Metro Water Rights Purchase - Purchase of preferential right to the Ontario Drain Tunnel water.	$ 863,602	$ 691,467	$ 900,000	$ 900,000	$ -

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
51084 Hillcrest High Line Size Upgrade - This project involves the installation of 10-inch pipe near Fort Union Boulevard to replace a 4-inch line, and a 10-inch line in 900 East to replace a short section of 6-inch line. The added size will provide for better water flow for fire suppression.	$ 554,000	$ -	$ -	$ -	$ -
51081 Hand Tank Addition - This project expands the Hand Tank by constructing an additional 10 million gallon tank. The total cost of this project is $4.7 million and is projected to be completed in FY 2009.	$ -	$ -	$ 2,321,000	$ -	$ -
51082 Replacement of PRV station at 11000 South 350 East - This is a master plan project that will provide better regulation of zonal water pressure.	$ -	$ -	$ 32,000	$ -	$ -
51083 Raw Water Pipeline from Deer Hollow Well - This project will carry raw water from the Deer Hollow Well to Crowton Spring. The line will discharge into the canal that currently carries water from Crowton Spring to the Southeast Regional Treatment Plant.	$ -	$ -	$ 250,000	$ -	$ -
51086 Aquifer Storage and Recovery - This is a joint pilot project between Metropolitan Water District of Salt Lake and Sandy to store water in the aquifer on district property.	$ -	$ 232,500	$ -	$ -	$ -
51087 Improvements to Little Cottonwood Well Building - This is to improve the current conditions of the building and surrounding landscape.	$ -	$ 207,000	$ -	$ -	$ -
51088 Zone 5 Tank Vault Drain Line - This project ties the tank's drain line into the city's storm drain system.	$ -	$ 30,000	$ -	$ -	$ -
REPLACEMENT PROJECTS					
51801 Hydrant Replacement - This provides for the regular replacement of hydrants.	$ 39,403	$ 25,000	$ 2,321,000	$ -	$ -
51802 Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	$ 32,984	$ 15,000	$ -	$ -	$ -
51810 Replace Meters - This provides for the regular replacement of water meters.	$ 52,686	$ -	$ -	$ -	$ -
51811 Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	$ 1,371,583	$ 1,015,175	$ 1,397,000	$ 1,397,000	$ -
51813 Replace/Raise Valves - This funds a program to regularly replace valves.	$ 90,417	$ -	$ -	$ -	$ -
51821 Replace Well Equipment - This funding provides for the replacement of well equipment.	$ 632,771	$ 100,000	$ -	$ -	$ -
51822 Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage tanks.	$ 75,209	$ 250,000	$ -	$ -	$ -
Total Capital Projects	**$15,596,424**	**$ 7,176,464**	**$11,599,322**	**$ 6,679,322**	**$ -**

Ensure adequate & safe drainage of storm water.
- Improve trunk lines and outfalls along major corridors.
  - o Finish engineering and begin installation of 8000 South storm drain outfall.
  - o Design and install Gravel Pit Detention Basin.
  - o Design and begin installation of the 10600 South storm drain outfall.
  - o Install new storm drain line at 11400 South and State St.

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 Increase preventative maintenance by purchasing a second camel truck and funding two additional employees.
- 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 various neighborhood storm drain projects.
- Completed the 8600 South storm drain project.
- Completed the 1300 East storm drain project.
- Completed the Cedar Terrace storm drain line.
- Modified the East Sandy Elementary detention pond.
- Modified the Mount Jordan Road detention basin.
- Modified the East Dell detention basin.
- Modified the Aspen detention basin.

Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005
Pipe Maintained (linear feet)	415,476	417,436	418,645
Reinforced Concrete Pipe Installed 8600 South Outfall (linear feet)	1,960	1,209	980
Irrigation Ditches and Canals Maintained (miles)	77	77	77

Significant Budget Issues

1. **Staffing -** Two new Drainage Maintenance Workers were added to handle the needs of the system. Also, the title of one of the Drainage Maintenance Worker positions was changed to Special Equipment Operator, and the title of the Water Operator position was changed to Drainage/Irrigation Specialist to more accurately reflect their responsibilities.
2. **Software Maintenance -** This amount will be used to pay an annual contract for satellite imagery for auditing storm water charges.
3. **IS & Risk Management Charges -** We are now allocating these on a 40/60 split consistent with the revenue allocations.
4. **Fleet O&M -** This increase is related to increased fuel costs and the addition of a camel truck.
5. **Professional Services -** This is for an update of the Storm Water master plan.
6. **Fleet Purchases -** This is for replacement of vehicles and the addition of one camel truck.
7. **Equipment -** This includes $70,000 for portable tracker camera to video storm drain lines and $6,400 for computer equipment.

Department 660	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
318111 Retail Sales	$ 1,039,934	$ 1,104,446	$ 1,082,810	$ 1,082,518	$ 1,140,505	
318211 Charges for Services	-	-	188,225	-	8,000	
3399 Other Income	-	1,304	17,766	-	-	
Total Financing Sources	**$ 1,039,934**	**$ 1,105,750**	**$ 1,288,801**	**$ 1,082,518**	**$ 1,148,505**	
Financing Uses:						
411111 Regular Pay	$ 281,669	$ 284,163	$ 319,538	$ 344,745	$ 410,244	1
411121 Temporary/Seasonal Pay	6,516	6,812	16,293	16,769	17,104	
411131 Overtime/Gap	10,521	16,936	22,561	16,000	16,000	
411135 On Call Pay	3,455	3,450	3,561	4,840	7,260	
411211 Variable Benefits	63,858	63,573	73,846	80,045	94,735	1
411213 Fixed Benefits	48,905	50,980	62,453	64,587	80,339	1
411214 Retiree Health Benefit	520	590	267	816	805	
41131 Vehicle Allowance	1,040	1,077	-	-	-	
41132 Mileage Reimbursement	4	-	135	-	-	
4121 Books, Subs., & Memberships	-	28	-	500	500	
41231 Travel	-	-	116	2,500	2,500	
41232 Meetings	718	448	366	1,000	1,000	
41235 Training	78	335	572	2,500	2,500	
412400 Office Supplies	1,183	936	1,332	3,000	3,000	
412420 Postage	17,786	18,764	23,686	20,000	22,600	
412440 Computer Supplies	-	-	-	922	922	
412450 Uniforms	2,579	3,880	3,998	3,880	3,880	
412455 Safety Supplies	111	1,277	1,000	1,500	1,500	
412475 Special Departmental Supplies	2,822	727	1,353	3,000	3,000	
412490 Miscellaneous Supplies	300	114	23	1,500	1,500	
412521 Building O & M	808	1,218	3,613	2,500	2,500	
412524 Heat	-	-	-	350	350	
41261 Telephone	5,495	3,843	3,221	7,513	7,582	
412825 Irrigation Assessments	-	-	-	-	-	
412841 Ditch Maintenance	40,678	38,997	48,372	86,000	75,000	
412842 Storm Pond Maintenance	-	-	2,100	15,000	15,000	
412843 Storm Water Education	-	-	1,749	15,000	15,000	
413130 Software Maintenance	-	-	-	-	5,000	2
413723 UCAN Charges	3,163	4,284	4,590	4,590	4,590	
41379 Professional Services	280	-	-	15,000	15,000	
41384 Contract Services	101,559	94,476	99,535	111,395	116,965	
41401 Administrative Charges	39,117	42,227	44,338	46,555	48,883	
41411 IS Charges	6,196	6,496	3,047	14,444	5,422	3
4146 Risk Management Charges	85,790	161,745	145,015	121,849	43,604	3
41463 Fleet Repair Fund	3,564	3,564	3,386	3,386	3,386	
41471 Fleet O & M	60,766	51,857	44,789	55,159	74,503	4
41591 Bad Debt Expense	806	80,808	178,286	763	855	
41593 Storm Water Permits & Fees	-	-	10,000	10,500	10,500	
Total Financing Uses	**$ 790,287**	**$ 943,605**	**$ 1,123,141**	**$ 1,078,108**	**$ 1,113,529**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$ 249,647**	**$ 162,145**	**$ 165,660**	**$ 4,410**	**$ 34,976**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Full-time:						
Fiscal Analyst	$ 1,407.20	$ 2,110.80	0.40	0.40	0.40	
Drainage Supervisor	$ 1,407.20	$ 2,110.80	1.00	1.00	1.00	
Education Specialist - PIO	$ 1,349.60	$ 2,024.40	0.25	0.25	0.25	
Water Operator	$ 1,224.00	$ 1,836.00	1.00	1.00	0.00	1
Drainage/Irrigation Specialist	$ 1,224.00	$ 1,836.00	0.00	0.00	1.00	1
Drainage Crew Leader	$ 1,112.00	$ 1,668.00	1.00	1.00	1.00	
Special Equipment Operator	$ 964.00	$ 1,446.00	0.00	0.00	1.00	1
Drainage Maintenance Worker	$ 964.00	$ 1,446.00	6.00	6.00	7.00	1
Temporary / Seasonal:						
Public Utilities Laborer	$ 6.79	$ 10.18	0.84	0.84	0.84	
		Total FTEs	10.49	10.49	12.49	1

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 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	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
318111 Retail Sales	$ 1,559,967	$ 1,656,696	$ 1,624,213	$ 1,623,776	$ 1,710,752	
318211 Charges for Services	-	-	16,120	-	11,000	
3351 Bond Proceeds	-	-	-	-	-	
3361 Interest Income	217,790	73,981	125,595	80,000	150,000	
3373 Flood Basin Fees	293,283	210,003	327,545	700,000	450,000	
3392 Sale of Fixed Assets	138,930	-	1,500	3,500	30,500	
341213 Transfer in - EDA S.Towne Rdg	-	-	40,000	40,000	40,000	
Total Financing Sources	**$ 2,209,970**	**$ 1,940,680**	**$ 2,134,973**	**$ 2,447,276**	**$ 2,392,252**	
Financing Uses:						
431111 Regular Pay	$ 134,517	$ 142,289	$ 128,326	$ 136,779	$ 145,223	
431131 Overtime/Gap	1,937	2,980	-	4,000	4,000	
431211 Variable Benefits	28,845	30,144	26,598	30,417	32,244	
431213 Fixed Benefits	20,055	22,301	19,711	20,523	22,367	
43131 Vehicle Allowance	4,833	4,607	4,590	4,572	4,992	
43132 Mileage Reimbursement	-	8	-	-	-	
432420 Postage	25,701	28,162	21,038	30,000	30,000	
432450 Uniforms	745	2,194	486	1,000	1,000	
43379 Professional Services	-	-	-	-	80,000	5
43401 Administrative Charges	61,424	63,341	66,508	69,833	73,324	
434111 IS Charges	-	-	-	-	8,133	3
43460 Risk	-	-	-	-	65,406	3
43472 Fleet Purchases	36,093	89,346	11,487	24,500	388,100	6
434729 Fleet Purchases Contingency	-	-	-	880,285	-	
4370 Capital Outlays	8,620,921	334,423	599,364	5,975,997	571,443	
4374 Equipment	-	9,072	882	2,500	76,400	7
43741 GIS Equipment/Software	2,866	-	-	20,556	-	
44131011 Transfer to Debt Service Fnd	897,807	947,709	923,205	928,927	924,596	
Total Financing Uses	**$ 9,835,744**	**$ 1,676,576**	**$ 1,802,195**	**$ 8,129,889**	**$ 2,427,228**	
Excess (Deficiency) of Financing Sources over Financing Uses	**$(7,625,774)**	**$ 264,104**	**$ 332,778**	**$(5,682,613)**	**$ (34,976)**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Chief Engineer	$ 2,081.60	$ 3,122.40	1.00	1.00	1.00
Staff Engineer	$ 1,621.60	$ 2,432.40	0.50	0.50	0.50
Public Utilities Inspector	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
		Total FTEs	2.50	2.50	2.50

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 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
3373 Flood Basin Fees / acre	$3,618	$3,618	$3,618	$4,333	$4,333

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2009 Planned
EXPANSION PROJECTS					
13092 - 114th S I-15 Interchange - This funding is for the storm drain improvements associated with construction of the 114th South interchange at Interstate 15.	$ 207,091	$ -	$ -	$ -	$ -
55051 - Dam Safety Study - This is a study of existing detention basins to meet state requirements.	$ 51,000	$ -	$ -	$ -	$ -
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer safer grates.	$ 77,841	$ -	$ -	$ -	$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South Storm drain trunk line and associated lateral lines.	$ 2,553,986	$ 110,949	$ -	$ -	$ -
55063 - 2004/2005 Storm Drain Project - This provides additional funding for the Hillsboro and 1300 East projects funded in FY 2004.	$ 788,796	$ -	$ -	$ -	$ -
55065 - Quarry Bend Detention Pond - This is to build a detention basin to accommodate development in the gravel pit area.	$ 1,063,567	$ 50,094	$ -	$ -	$ -
55066 - Seven Springs / Middle Fork Drainage Project - This is to prevent potential flooding in the Middle Fork Drainage area.	$ -	$ 100,000	$ -	$ -	$ -
55067 - 1650 East & 10600 South - This ties two existing systems together to prevent ponding at this address.	$ -	$ 158,400	$ -	$ -	$ -
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.	$ 67,493	$ 52,000	$ -	$ -	$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	$ 103,034	$ 100,000	$ -	$ -	$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	$ 54,046	$ -	$ -	$ -	$ -
55999 - Flood Control Contingency - This funding is for contingency to capital projects as well as any emergency project that may be needed.	$ 1,009,143	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 5,975,997**	**$ 571,443**	**$ -**	**$ -**	**$ -**

Camel Truck

Improve visibility and increase safety.
- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East.
- Pay for the installation of streetlights at 700 East and State Street through contracts with UDOT.

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

Five-year Accomplishments

- Designed and installed Wasatch Blvd. street light project.
- Designed and installed Sego Lily (State Street to the Freeway) and Sandy Parkway.
- Mapped all street lights.
- Completed Highland Drive installation - arterial.

Performance Measures & Analysis

Measure (Calendar Year)	2003	2004	2005
Number of Street Lights Repaired	1,607	1,686	1,445
Number of Street Lights Installed	264	171	193

Significant Budget Issues

1 Fleet Purchase - This amount will be used to replace a Ford Ranger.

Repairing streetlights

Department 670	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
318111 Retail Sales	$ 78,463	$ 74,693	$ 66,832	$ 60,000	$ 60,000
3361 Interest Income	40,057	19,300	32,754	-	-
3169 Sundry Revenue	-	-	100	-	-
318211 Charges for Services	-	-	926	-	-
3375 Street Lighting Fees	3,500	19,048	-	-	-
3399 Other Income	-	233	233	-	-
3411 Transfer In - General Fund	604,628	549,654	549,654	596,121	580,234
Total Financing Sources	**$ 726,648**	**$ 662,928**	**$ 650,499**	**$ 656,121**	**$ 640,234**
Financing Uses:					
411111 Regular Pay	$ 83,715	$ 99,999	$ 107,101	$ 116,450	$ 120,962
411131 Overtime/Gap	714	401	54	1,500	1,500
411211 Variable Benefits	17,826	21,202	22,486	25,500	26,477
411213 Fixed Benefits	12,861	19,606	20,876	21,734	23,448
41131 Vehicle Allowance	745	-	-	-	-
41235 Training	-	15	51	2,331	2,331
412400 Office Supplies	203	80	-	300	300
412450 Uniforms	999	1,100	1,005	1,100	1,100
412490 Miscellaneous Supplies	6,663	10,030	6,131	10,000	10,000
41261 Telephone	1,546	1,386	1,462	1,950	1,963
41283 Street Lighting	325,300	278,059	307,316	322,203	322,203
412831 Street Light Maintenance	27,010	22,648	20,114	79,534	79,534
41371 Maintenance Contracts	2,981	-	-	15,000	15,000
413723 UCAN Charges	422	504	540	540	540
41379 Professional Services	2,178	-	-	-	-
41411 IS Charges	234	1,309	5,241	6,780	5,928
41460 Risk Management Charges	1,125	1,100	1,146	1,043	1,266
41463 Fleet Repair Fund	792	792	752	752	752
41471 Fleet O & M	6,367	4,524	6,703	11,904	9,530
41591 Bad Debt Expense	-	45,900	-	-	-
43472 Fleet Purchases	-	75,566	-	37,500	14,000
4374 Equipment	-	7,546	-	-	3,400
43765 Street Light Projects	351,383	167,561	119,994	980,211	-
Total Financing Uses	**$ 843,064**	**$ 759,328**	**$ 620,972**	**$ 1,636,332**	**$ 640,234**
Excess (Deficiency) of Financing Sources over Financing Uses	**$ (116,416)**	**$ (96,400)**	**$ 29,527**	**$ (980,211)**	**$ -**
Accrual Adjustment	**-**	**-**	**-**	**-**	**-**
Balance - Beginning	**1,516,280**	**1,399,864**	**1,303,464**	**1,332,991**	**352,780**
Balance - Ending	**$ 1,399,864**	**$ 1,303,464**	**$ 1,332,991**	**$ 352,780**	**$ 352,780**

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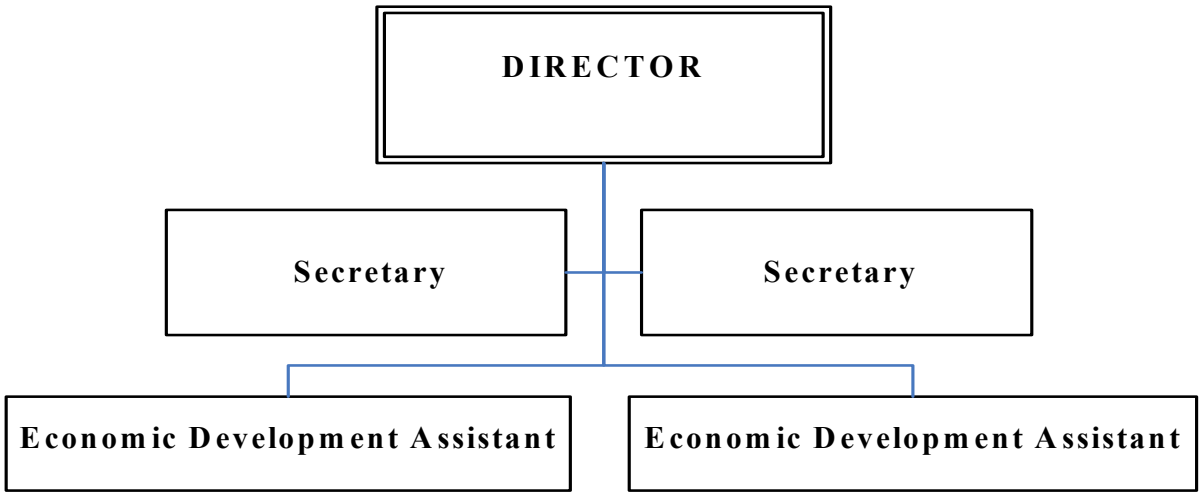
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Electronic Specialist	$ 1,511.20	$ 2,266.80	1.00	1.00	1.00
Fiscal Analyst	$ 1,407.20	$ 2,110.80	0.20	0.20	0.20
Electronic Assistant	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Engineering / Blue Stakes Technician	$ 964.00	$ 1,446.00	1.00	1.00	1.00
		Total FTEs	3.20	3.20	3.20

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	$5	$5	$5	$5	$5
All Other (60 months maximum) / residential equivalent / month	$5	$5	$5	$5	$5
Assistance Program (60 months maximum) / unit / month	$2.50	$2.50	$2.50	$2.50	$2.50

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2009 Planned
19013 - Underground Powerlines - This funding is for the burial of overhead powerlines in general. In FY 2006, power lines will be buried through Dimple Dell Park in conjunction with work being done on the Point of the Mountain Aqueduct.					
41 General Revenue	$ 250,000	$ 395,500	$ -	$ -	$ -
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	$ 980,211	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 1,230,211**	**$ 395,500**	**$ -**	**$ -**	**$ -**

Department Organization

Economic Development

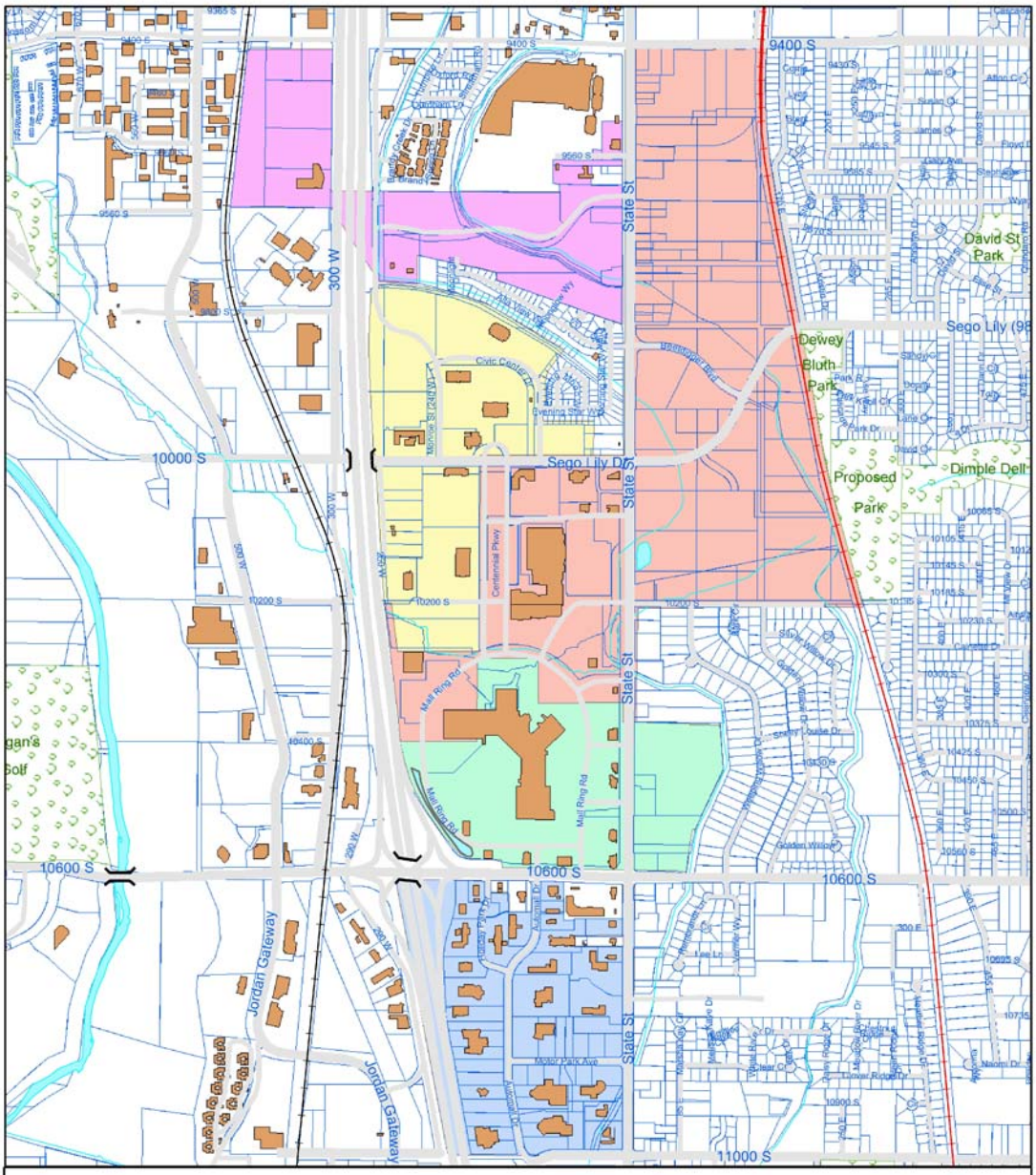


Department Description

Economic Development manages the various Redevelopment Agencies and 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 Department 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
Jason DeWitt, GIS Technician
May 1, 2003

- Prepare a capital improvement plan for all existing RDA project areas.
- Prepare and update the existing economic development plan for Sandy City.
- Implement the new RDA legislation by creating two new RDA project areas.
- Finalize the Real soccer project.
- Begin implementation of the new economic development plan strategies.
- Facilitate completion of approved developments in existing RDA project areas.

Five-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract to 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.

- Office Buildings: Workers Comp II and Realtors Building.
- Businesses: Cadence Design Systems and CSFB Direct.
- Retail Projects: Costco, Best Buy, Home Depot, Tai Pan Trading Company, and Union Heights.
- Host city for the USA Junior Volleyball Championship.
- Participation at national and local trade shows representing Sandy City.
- Prepared and implemented the existing business expansion and retention program.
- Assisted the League of Cities and Towns in the re-drafting of new RDA legislation.
- Implemented business roundtables.

Performance Measures & Analysis

Citizen's Survey (Fiscal Year)	2003	2004	2005
Development of the central business district			
Very satisfied	56%	58%	N/A
Somewhat satisfied	34%	34%	N/A
Somewhat dissatisfied	5%	5%	N/A
Very dissatisfied	4%	3%	N/A

Significant Budget Issues

1 **South Towne RDA -** Tax increment percent (haircut) - FY 2007 = 70%, and FY 2008-2012 = 60%.
2 **Southtowne Mall -** Contract started in FY 1998 for ten years at $230,000 per year.
3 **1999 Park Bond -** Debt service payments will continue until FY 2020 at about $815,000.
4 **Civic Center South RDA -** Tax increment percent (haircut) - FY 2007-09 = 75%, FY 2010-14 - 70%, and FY 2015-19 = 60%.
5 **Sewer District -** Contract due as of March 31, 2006 - $411,672.
6 **1993 Auto Mall SID -** Debt service payments will continue until FY 2013 at about $253,000.
7 **1996 Road Bond -** This bond will be paid off in FY 2007; the final payment is about $58,000.
8 **2000 Road Bond -** Debt service payments will continue until FY 2010 at about $835,000.
9 **2002 Golf Course Bond -** Includes a $150,000 debt service payment.
10 **Civic Center North RDA -** Tax increment percent (haircut) - FY 2007 = 80%, FY 2008-2012 = 75%, FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
11 **Boyer -** Contract continues through 2015; the annual payment for FY 2007 is $48,000.
12 **South Towne Ridge EDA -** Tax increment started in FY 2005 and ends in FY 2019.
13 **Storm Water Reimbursement -** As of March 31, 2006, the total balance due is $559,724 ($259,513 due to the General Fund and $300,211 due to the Storm Water Fund).

Fund 2101 - RDA South Towne Increment

Department 180	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,141,329	$ 1,174,149	$ 1,221,782	$ 1,256,010	$ 1,680,000	1
31611 Interest Income	5,719	4,984	34,950	60,000	-	
318 Charges for Sales & Services	-	1,750	-	-	-	
Total Financing Sources	**$ 1,147,048**	**$ 1,180,883**	**$ 1,256,732**	**$ 1,316,010**	**$ 1,680,000**	
Financing Uses:						
4100 Administration	$ 315,967	$ 143,708	$ 154,064	$ 192,701	$ 167,241	
4176 Project Area Infrastructure:						
Southtowne Mall Contract	230,000	230,000	230,000	230,000	230,000	2
State Street Property Purchase	260,257	-	-	-	-	
Street Lighting	-	215,497	-	-	-	
Capital Projects	-	-	-	-	2,448,131	
441310 Transfer to Debt Service:						
Tax Increment Bonds (1994)	943,969	-	-	-	-	
Road Bonds (2000)	-	-	130,670	-	-	
Total Financing Uses	**$ 1,750,193**	**$ 589,205**	**$ 514,734**	**$ 422,701**	**$ 2,845,372**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(603,145)**	**591,678**	**741,998**	**893,309**	**(1,165,372)**	
Fund Balance (Deficit) - Beginning	**1,437,064**	**833,919**	**1,425,597**	**2,167,595**	**3,060,904**	
Fund Balance (Deficit) - Ending	**$ 833,919**	**$ 1,425,597**	**$ 2,167,595**	**$ 3,060,904**	**$ 1,895,532**	

Fund 2102 - RDA South Towne Haircut

Department 180	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 489,141	$ 503,207	$ 523,621	$ 538,290	$ 720,000	1
311131 Jordan School District Payment	(273,297)	(276,730)	(300,239)	(311,174)	(412,840)	
Total Financing Sources	**$ 215,844**	**$ 226,477**	**$ 223,382**	**$ 227,116**	**$ 307,160**	
Financing Uses:						
441310 Transfer to Debt Service:						
Park Projects Bonds (1999)	$ -	$ -	$ -	$ 776,125	$ 742,558	3
Road Bonds (2000)	-	-	223,930	-	-	
Total Financing Uses	**$ -**	**$ -**	**$ 223,930**	**$ 776,125**	**$ 742,558**	
Excess (Deficiency) of Financing Sources over Financing Uses	**215,844**	**226,477**	**(548)**	**(549,009)**	**(435,398)**	
Fund Balance (Deficit) - Beginning	**(1,352,898)**	**(1,137,054)**	**(910,577)**	**(911,125)**	**(1,460,134)**	
Fund Balance (Deficit) - Ending	**$(1,137,054)**	**$ (910,577)**	**$ (911,125)**	**$(1,460,134)**	**$(1,895,532)**	

Budget Information — Fund 2111 - RDA Civic Center South Increment

Department 181	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 1,050,608	$ 1,063,166	$ 1,008,853	$ 1,028,052	$ 1,275,000	4
31611 Interest Income	33,522	17,204	28,457	48,000	-	
Total Financing Sources	**$ 1,084,130**	**$ 1,080,370**	**$ 1,037,310**	**$ 1,076,052**	**$ 1,275,000**	
Financing Uses:						
4100 Administration	$ 102,877	$ 190,321	$ 182,665	$ 259,241	$ 279,686	
41383 Sewer District Payment	48,626	45,494	44,852	50,000	50,000	5
4176 Project Area Infrastructure						
Auto Mall SID Payment	-	232,457	274,580	259,009	253,642	6
Capital Projects	-	-	-	-	1,211,110	
44131 Transfer to Debt Service						
Road Bonds (1996)	182,424	178,558	185,810	185,542	25,720	7
Road Bonds (2000)	-	-	-	24,107	23,781	8
Total Financing Uses	**$ 333,927**	**$ 646,830**	**$ 687,907**	**$ 777,899**	**$ 1,843,939**	
Excess (Deficiency) of Financing Sources over Financing Uses	**750,203**	**433,540**	**349,403**	**298,153**	**(568,939)**	
Fund Balance (Deficit) - Beginning	**1,156,293**	**1,906,496**	**2,340,036**	**2,689,439**	**2,987,592**	
Fund Balance (Deficit) - Ending	**$ 1,906,496**	**$ 2,340,036**	**$ 2,689,439**	**$ 2,987,592**	**$ 2,418,653**	

Fund 2112 - RDA Civic Center South Haircut

Department 181	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Haircut	$ 262,652	$ 265,791	$ 336,284	$ 342,684	$ 425,000	4
311131 Jordan School District Payment	(144,555)	(148,308)	(192,822)	(198,098)	(243,690)	
Total Financing Sources	**$ 118,097**	**$ 117,483**	**$ 143,462**	**$ 144,586**	**$ 181,310**	
Financing Uses:						
4176 Project Area Infrastructure						
Lone Peak Park Land Purchase	$ 325,165	$ -	$ -	$ -	$ -	
9400 South 1300 East Park	-	-	-	854,142	-	
44131 Transfer to Debt Service						
Park Projects Bonds (1999)	777,000	814,387	-	-	-	
Golf Course Bonds (2002)	84,187	150,000	150,000	150,000	150,000	9
Total Financing Uses	**$ 1,186,352**	**$ 964,387**	**$ 150,000**	**$ 1,004,142**	**$ 150,000**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(1,068,255)**	**(846,904)**	**(6,538)**	**(859,556)**	**31,310**	
Fund Balance (Deficit) - Beginning	**331,290**	**(736,965)**	**(1,583,869)**	**(1,590,407)**	**(2,449,963)**	
Fund Balance (Deficit) - Ending	**$ (736,965)**	**$(1,583,869)**	**$(1,590,407)**	**$(2,449,963)**	**$(2,418,653)**	

Fund 2121 - RDA Civic Center North Increment

Department 182	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 875,343	$ 840,404	$ 859,988	$ 992,873	$ 1,840,000	10
31611 Interest Income	12,502	(568)	-	-	-	
Total Financing Sources	**$ 887,845**	**$ 839,836**	**$ 859,988**	**$ 992,873**	**$ 1,840,000**	
Financing Uses:						
4100 Administration	$ 48,428	$ 144,993	$ 140,932	$ 192,686	$ 209,767	
4176 Project Area Infrastructure						
Boyer Contract	48,103	45,845	47,308	48,000	48,000	11
Capital Projects	-	-	-	33,000	637,263	
44131 Transfer to Debt Service						
Road Bonds (1996)	231,260	226,479	235,554	235,215	32,606	7
Road Bonds (2000)	296,627	308,025	178,130	279,079	275,305	8
Total Financing Uses	**$ 624,418**	**$ 725,342**	**$ 601,924**	**$ 787,980**	**$ 1,202,941**	
Excess (Deficiency) of Financing Sources over Financing Uses	**263,427**	**114,494**	**258,064**	**204,893**	**637,059**	
Fund Balance (Deficit) - Beginning	**562,796**	**826,223**	**940,717**	**1,198,781**	**1,403,674**	
Fund Balance (Deficit) - Ending	**$ 826,223**	**$ 940,717**	**$ 1,198,781**	**$ 1,403,674**	**$ 2,040,733**	

Fund 2122 - RDA Civic Center North Haircut

Department 182	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ 218,836	$ 210,101	$ 214,997	$ 248,218	$ 460,000	10
311131 Jordan School District Payment	(119,770)	(118,492)	(120,997)	(140,281)	(258,882)	
Total Financing Sources	**$ 99,066**	**$ 91,609**	**$ 94,000**	**$ 107,937**	**$ 201,118**	
Financing Uses:						
4176 Project Area Infrastructure						
River Oaks Golf Course	$ 250,000	$ -	$ -	$ -	$ -	
44131 Transfer to Debt Service						
Road Bonds (2000)	508,332	527,865	305,263	530,460	512,543	8
Total Financing Uses	**$ 758,332**	**$ 527,865**	**$ 305,263**	**$ 530,460**	**$ 512,543**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(659,266)**	**(436,256)**	**(211,263)**	**(422,523)**	**(311,425)**	
Fund Balance (Deficit) - Beginning	**-**	**(659,266)**	**(1,095,522)**	**(1,306,785)**	**(1,729,308)**	
Fund Balance (Deficit) - Ending	**$ (659,266)**	**$(1,095,522)**	**$(1,306,785)**	**$(1,729,308)**	**$(2,040,733)**	

Department 183	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
31113 Property Taxes - Increment	$ -	$ -	$ 447,828	$ 650,000	$ 1,250,000	12
31611 Interest Income	-	31	4,379	-	-	
Total Financing Sources	**$ -**	**$ 31**	**$ 452,207**	**$ 650,000**	**$ 1,250,000**	
Financing Uses:						
4100 Administration	$ -	$ -	$ 17,913	$ 26,000	$ 63,119	
4176 Project Area Infrastructure						
Southtowne Ridge SID Payment	-	-	260,349	416,916	856,881	
Housing	50,000	-	-	169,566	250,000	
4183 Interest Expense	758	736	-	-	-	
4411 Transfer to General Fund	-	-	40,000	40,000	40,000	13
441281 Transfer to Storm Water Fund	-	-	40,000	40,000	40,000	13
Total Financing Uses	**$ 50,758**	**$ 736**	**$ 358,262**	**$ 692,482**	**$ 1,250,000**	
Excess (Deficiency) of Financing Sources over Financing Uses	**(50,758)**	**(705)**	**93,945**	**(42,482)**	**-**	
Fund Balance (Deficit) - Beginning	**-**	**(50,758)**	**(51,463)**	**42,482**	**-**	
Fund Balance (Deficit) - Ending	**$ (50,758)**	**$ (51,463)**	**$ 42,482**	**$ -**	**$ -**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Economic Dev. / RDA Director	$ 2,844.80	$ 4,267.20	1.00	1.00	1.00
Full-time:					
Assistant Director	$ 2,235.20	$ 3,352.80	0.21	0.21	0.21
Economic Dev. Assistant	$ 1,224.00	$ 1,836.00	1.00	1.00	1.00
Secretary	$ 898.40	$ 1,347.60	0.00	1.00	1.00
Part-time:					
Secretary	$ 11.23	$ 16.85	0.00	0.50	0.50
Receptionist	$ 9.78	$ 14.67	1.00	0.00	0.00
		Total FTEs	3.21	3.71	3.71

South Towne Exposition Center

NON DEPARTMENTAL

SANDY CITY

1893

STATE OF UTAH

Significant Budget Issues — Non-Departmental

1 **Books, Subscriptions, and Memberships** - Increase in membership fees for ULCT, NLCT, and US Conference of Mayors.
2 **Special Programs** - On-going funding of Utah Classic.
3 **Chamber of Commerce** - A portion of the Chamber of Commerce amount will now be covered by RDA funds.
4 **Sandy Club** - Increase support of Sandy Boys and Girls Club programs and activities.
5 **Communications Consultant -** Funding for city-wide branding and image consultation.
6 **Intergovernmental Relations -** Additional resources needed for legislative support.
7 **Staffing** - A portion of the Assistant to the CAO FTE was change to the Communications Manager position.

Budget Information

Department 19	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
Financing Sources:						
General Taxes & Revenue	$ 1,096,709	$ 1,098,997	$ 1,340,572	$ 1,154,522	$ 1,238,036	
Administrative Charges						
31413 Waste Collection	827	206	1,951	1,511	1,102	
31415 Information Services	542	187	392	324	1,011	
31419 Amphitheater	-	-	-	-	104	
314110 Recreation	-	-	-	-	178	
314111 Risk Management	-	-	-	-	221	
Total Financing Sources	**$ 1,098,078**	**$ 1,099,390**	**$ 1,342,915**	**$ 1,156,357**	**$ 1,240,652**	
Financing Uses:						
411111 Regular Pay	$ 147,031	$ 106,843	$ 102,099	$ 106,840	$ 103,949	
411113 Vacation Accrual	-	-	-	960	781	
411121 Temporary/Seasonal	-	1,831	4,329	-	-	
411131 Overtime/Gap	-	-	47	-	-	
411211 Variable Benefits	31,588	22,243	21,833	25,225	22,484	
411213 Fixed Benefits	19,417	14,207	14,993	13,648	14,697	
41132 Mileage Reimbursement	6	186	441	-	-	
41135 Phone Allowance	-	-	154	298	298	
4121 Books, Sub. & Memberships	51,827	61,005	59,540	57,000	70,000	1
41231 Travel	3,538	5,243	9,647	7,000	7,000	
412470 Special Programs						
91001 Special Programs	59,556	18,631	13,710	60,500	80,500	2
91002 Sandy Museum Foundation	8,522	8,991	8,781	23,887	20,912	
91003 Chamber of Commerce	45,050	45,000	45,000	45,000	25,000	3
91004 Economic Development	39,519	36,764	36,764	-	-	
91005 Community Projects	12,730	3,424	3,611	25,000	25,000	
91006 Employee Activities	3,506	5,907	3,486	6,400	6,400	
91007 Sandy Club	60,000	60,000	61,200	60,000	80,000	4
91008 Selective Enforcement	130,000	142,000	145,622	100,000	100,000	
91010 Youth City Council	2,926	2,737	2,602	3,000	3,000	
91013 Newsletter	72,708	61,878	95,701	95,000	90,000	
91014 Training & Total Quality Prog.	10,549	9,727	8,216	22,000	18,000	
91015 City Hall Decorations	3,970	2,887	15,450	4,000	4,000	
91016 Government Access Channel	785	-	-	6,500	6,500	
91017 Quadrant Councils	4,030	5,563	2,655	10,000	10,000	
91018 Retreats	-	742	488	3,000	3,000	
91020 Community Services Contract	-	-	-	15,000	15,000	
91021 City Wide Education Program	850	4,138	3,279	10,000	10,000	
91022 Bonus/Employee Recognition	7,290	8,085	12,071	7,500	7,500	
91027 Citizen Survey	8,000	9,000	10,678	7,800	10,800	
91028 Sandy Student Scholarship	-	-	-	1,000	1,000	

Department 19	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
91043 Alta Canyon Recreation	30,000	-	-	-	-	
91053 Community Action Teams	4,307	1,722	4,186	5,000	5,000	
91054 Professional Peer Review	-	-	1,400	45,000	28,000	
91060 Sister Cities Program	3,339	7,177	4,136	15,000	15,000	
91062 Legal Fees	-	4,500	-	-	-	
91063 Metro Fire District Contract	-	-	30,000	-	-	
91064 Community Garden	-	-	1,906	-	-	
91065 Arts Guild Storage	-	-	-	20,000	-	
91066 Communications Consultant	-	-	-	-	25,000	5
412490 Miscellaneous Supplies	680	983	1,719	5,499	5,499	
412611 Telephone	769	672	625	420	439	
413723 UCAN Charges	1,265	1,469	165	540	540	
41378 Intergovernmental Relations	83,400	82,331	77,000	80,000	112,000	6
41379 Professional Services	-	1,795	-	-	-	
414111 IS Charges	5,930	34,441	4,009	4,368	4,392	
41460 Risk Management Charges	178,310	277,788	241,202	163,965	98,954	
41463 Fleet Repair Fund	29,480	29,480	28,007	28,007	28,007	
41472 Fleet Purchases	37,200	-	253,632	-	-	
4174 Equipment	-	20,000	12,531	-	-	
4199 General Contingency	-	-	-	72,000	122,000	
43472 Fleet Purchases	-	-	-	-	60,000	
Total Non-Departmental	**$ 1,098,078**	**$ 1,099,390**	**$ 1,342,915**	**$ 1,156,357**	**$ 1,240,652**	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
Appointed:						
Assistant to the CAO	$ 1,939.20	$ 2,908.80	0.00	1.25	0.75	7
Property/Contract Administrator	$ 1,621.60	$ 2,432.40	0.63	0.00	0.00	
Management Analyst	$ 1,407.20	$ 2,110.80	0.75	0.00	0.00	
Senior Advisor to the Mayor	$ 1,407.20	$ 2,110.80	0.00	0.50	0.50	
Administrative Officer	$ 1,349.60	$ 2,024.40	0.50	0.00	0.00	
Full-time:						
Communications Manager	$ 1,805.60	$ 2,708.40	0.50	0.00	0.50	7
		Total FTEs	1.88	1.75	1.75	

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2009 Planned
11099 - Land Purchase Contingency - This is a restricted fund used to account for the proceeds from the sale of city land and used when opportunities arise for the city to buy additional land.					
412 Land Purchase	$ 1,658,449	$ 78,000	$ -	$ -	$ -
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	$ 57,015	$ -	$ -	$ -	$ -
Total Capital Projects	**$ 1,715,464**	**$ 78,000**	**$ -**	**$ -**	**$ -**

Fund 3101 - Tax Increment Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 4,705	$ -	$ -	$ -	$ -
341210 Transfer In - RDA - South Towne	943,969	-	-	-	-
34139 Transfer In - Bond Reserve Fund	342,000	-	-	-	-
Total Financing Sources	**1,290,674**	**-**	**-**	**-**	**-**
Financing Uses:					
418102 Principal - Tax Increment Bonds	1,205,000	-	-	-	-
418202 Interest - Tax Increment Bonds	86,078	-	-	-	-
4184 Paying Agent Fees	2,540	-	-	-	-
Total Financing Uses	**1,293,618**	**-**	**-**	**-**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(2,944)**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**2,944**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3102 - City Hall Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31111 Property Taxes - Current	$ 265,923	$ 278,622	$ 281,950	$ 278,200	$ 282,464
3351 Bond Proceeds	-	-	-	3,650,000	-
3359 Bond Premium	-	-	-	90,798	
3411 Transfer In - General Fund	492,077	481,717	474,179	444,405	446,761
Total Financing Sources	**758,000**	**760,339**	**756,129**	**4,463,403**	**729,225**
Financing Uses:					
418107 Principal - City Hall Bonds	480,000	505,000	525,000	4,225,000	600,000
418207 Interest - City Hall Bonds	277,800	255,139	230,929	176,464	129,025
4184 Paying Agent Fees	200	200	200	200	200
4185 Bond Issuance Costs	-	-	-	55,175	-
43880 Loss on Defeasance of Bonds	-	-	-	6,564	-
Total Financing Uses	**758,000**	**760,339**	**756,129**	**4,463,403**	**729,225**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3103 - U of U Building Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31493 Building Rental	$ 271,452	$ 271,452	$ 269,758	$ 267,508	$ 267,000
31611 Interest Income	9,910	2,779	4,057	6,968	9,879
3351 Bond Proceeds	-	630,000	-	-	-
3359 Bond Premium	-	12,076	-	-	-
Total Financing Sources	**281,362**	**916,307**	**273,815**	**274,476**	**276,879**
Financing Uses:					
418109 Principal - U of U Building Bonds	190,000	1,080,000	230,000	240,000	160,000
418209 Interest - U of U Building Bonds	79,213	67,855	13,013	7,700	2,200
4184 Paying Agent Fees	1,200	922	322	322	322
4185 Bond Issuance Costs	-	9,984	-	-	-
44141 Transfer Out - Cap Proj Gen Rev.	-	-	-	-	305,000
Total Financing Uses	**270,413**	**1,158,761**	**243,335**	**248,022**	**467,522**
Excess (Deficit) of Financing Sources over Financing Uses	**10,949**	**(242,454)**	**30,480**	**26,454**	**(190,643)**
Fund Balance (Deficit) - Beginning	**379,576**	**390,525**	**148,071**	**178,551**	**205,005**
Fund Balance (Deficit) - Ending	**$ 390,525**	**$ 148,071**	**$ 178,551**	**$ 205,005**	**$ 14,362**

Fund 3104 - Section 108 Loan

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	**$ 235,950**	**$ 234,836**	**$ 238,183**	**$ 235,999**	**$ 238,276**
Financing Uses:					
418110 Principal - Section 108 Loan	95,000	100,000	110,000	115,000	125,000
418210 Interest - Section 108 Loan	140,700	134,586	127,933	120,749	113,026
4184 Paying Agent Fees	250	250	250	250	250
Total Financing Uses	**235,950**	**234,836**	**238,183**	**235,999**	**238,276**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3105 - Fire Station Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3411 Transfer In - General Fund	$ 138,079	$ 137,663	$ 137,158	$ 136,123	$ -
Total Financing Sources	**138,079**	**137,663**	**137,158**	**136,123**	**-**
Financing Uses:					
418116 Principal - Fire Station Bonds	115,000	120,000	125,000	130,000	-
418216 Interest - Fire Station Bonds	23,079	17,663	12,158	6,123	-
Total Financing Uses	**138,079**	**137,663**	**137,158**	**136,123**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3106 - Innkeeper Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
311600 Innkeeper Fee	$ 167,963	$ 178,731	$ 194,291	$ 226,458	$ 230,653
31611 Interest Income	20,567	11,247	6,283	2,235	2,053
3411 Transfer In - General Fund	22,149	-	328,139	-	-
3351 Bond Proceeds	-	-	7,525,836	-	-
3359 Bond Premium	-	-	390,687	-	-
34144 Transfer In - Capital Projects Fund	334,990	323,407	-	361,368	300,000
Total Financing Sources	**545,669**	**513,385**	**8,445,236**	**590,061**	**532,706**
Financing Uses:					
418115 Principal - Innkeeper Bonds	180,000	195,000	7,569,114	285,180	297,025
418215 Interest - Innkeeper Bonds	339,213	332,192	294,544	271,655	266,467
4184 Paying Agent Fees	2,300	2,300	800	1,220	1,220
4185 Bond Issuance Costs	-	-	105,556	-	-
43880 Defeasance of Bonds	-	-	526,819	-	-
44141 Transfer Out - Capital Projects Fund	-	-	729,090	-	-
Total Financing Uses	**521,513**	**529,492**	**9,225,923**	**558,055**	**564,712**
Excess (Deficit) of Financing Sources over Financing Uses	**24,156**	**(16,107)**	**(780,687)**	**32,006**	**(32,006)**
Fund Balance (Deficit) - Beginning	**772,638**	**796,794**	**780,687**	**-**	**32,006**
Fund Balance (Deficit) - Ending	**$ 796,794**	**$ 780,687**	**$ -**	**$ 32,006**	**$ -**

Fund 3107 - Equipment Lease

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3411 Transfer In - General Fund	$ 185,188	$ -	$ -	$ -	$ -
341611 Transfer In - Fleet Purchases Fund	86,000	92,226	92,230	92,236	92,236
34164 Transfer In - IS Fund	100,000	-	-	-	-
Total Financing Sources	**371,188**	**92,226**	**92,230**	**92,236**	**92,236**
Financing Uses:					
418114 Principal - Equipment Lease	359,221	82,877	85,145	87,450	89,811
418214 Interest - Equipment Lease	11,967	9,349	7,085	4,786	2,425
Total Financing Uses	**371,188**	**92,226**	**92,230**	**92,236**	**92,236**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 3108 - 1996 Road Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 21,438	$ 3,020	$ -	$ -	$ -
3351 Bond Proceeds	-	2,530,000	-	-	-
3359 Bond Premium	-	44,466	-	-	-
3411 Transfer In - General Fund	783,320	766,605	797,861	791,635	110,443
341211 Transfer In - RDA - Civic Ctr. So.	182,424	178,558	185,810	184,360	25,720
341212 Transfer In - RDA - Civic Ctr. No.	231,260	226,479	235,554	233,718	32,606
Total Financing Sources	**1,218,442**	**3,749,128**	**1,219,225**	**1,209,713**	**168,769**
Financing Uses:					
418111 Principal - Road Bonds	990,000	4,450,000	1,170,000	1,195,000	165,000
418211 Interest - Road Bonds	227,274	232,015	47,638	20,969	2,269
4184 Paying Agent Fees	1,950	2,077	1,587	1,500	1,500
4185 Bond Issuance Costs	-	40,037	-	-	-
Total Financing Uses	**1,219,224**	**4,724,129**	**1,219,225**	**1,217,469**	**168,769**
Excess (Deficit) of Financing Sources over Financing Uses	**(782)**	**(975,001)**	**-**	**(7,756)**	**-**
Fund Balance (Deficit) - Beginning	**983,539**	**982,757**	**7,756**	**7,756**	**-**
Fund Balance (Deficit) - Ending	**$ 982,757**	**7,756**	**$ 7,756**	**$ -**	**$ -**

Fund 3109 - Park Projects Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 18,687	$ 11,741	$ 27,290	$ 4,091	$ 1,629
3351 Bond Proceeds	-	-	8,994,164	-	-
3359 Bond Premium	-	-	466,912	-	-
341210 Transfer In - RDA - South Towne	-	-	-	776,125	742,558
341211 Transfer In - RDA - Civic Center So.	777,000	814,387	-	-	-
34148 Transfer In - Capital Projects	30,066	-	-	-	-
Total Financing Sources	**825,753**	**826,128**	**9,488,366**	**780,216**	**744,187**
Financing Uses:					
418117 Principal - Park Projects Bonds	325,000	340,000	9,045,886	419,820	427,975
418217 Interest - Park Projects Bonds	497,353	482,728	442,883	399,907	383,945
4184 Paying Agent Fees	3,400	3,400	3,400	3,400	3,400
4185 Bond Issuance Costs	-	-	126,151	-	-
43880 Defeasance of Bonds	-	-	597,759	-	-
Total Financing Uses	**825,753**	**826,128**	**10,216,079**	**823,127**	**815,320**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**(727,713)**	**(42,911)**	**(71,133)**
Fund Balance (Deficit) - Beginning	**841,757**	**841,757**	**841,757**	**114,044**	**71,133**
Fund Balance (Deficit) - Ending	**$ 841,757**	**$ 841,757**	**$ 114,044**	**$ 71,133**	**$ -**

Fund 31010 - 2000 Road Bonds

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 15,571	$ 9,970	$ 17,600	$ 30,439	$ 32,157
341210 Transfer In - RDA - South Towne	-	-	354,600	-	-
341211 Transfer In - RDA - Civic Center So.	-	-	-	24,107	23,781
341212 Transfer In - RDA - Civic Center No.	804,959	835,890	483,393	798,650	787,848
34149 Transfer In - Capital Projects	28,672	-	-	-	-
Total Financing Sources	**849,202**	**845,860**	**855,593**	**853,196**	**843,786**
Financing Uses:					
418118 Principal - 2000 Road Bonds	540,000	565,000	595,000	620,000	655,000
418218 Interest - 2000 Road Bonds	305,722	279,531	251,564	221,814	190,814
4184 Paying Agent Fees	3,200	3,200	3,200	3,200	3,200
Total Financing Uses	**848,922**	**847,731**	**849,764**	**845,014**	**849,014**
Excess (Deficit) of Financing Sources over Financing Uses	**280**	**(1,871)**	**5,829**	**8,182**	**(5,228)**
Fund Balance (Deficit) - Beginning	**713,488**	**713,768**	**711,897**	**717,726**	**725,908**
Fund Balance (Deficit) - Ending	**$ 713,768**	**$ 711,897**	**$ 717,726**	**$ 725,908**	**$ 720,680**

Fund 31011 - Storm Water Bond

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ -	$ -	$ 3,079	$ -	$ -
341281 Transfer In - Storm Water	897,807	947,709	923,205	928,927	924,596
Total Financing Sources	**897,807**	**947,709**	**926,284**	**928,927**	**924,596**
Financing Uses:					
418118 Principal - Storm Water Bonds	480,000	550,000	545,000	565,000	580,000
418218 Interest - Storm Water Bonds	447,184	395,709	379,284	361,927	342,596
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
Total Financing Uses	**929,184**	**947,709**	**926,284**	**928,927**	**924,596**
Excess (Deficit) of Financing Sources over Financing Uses	**(31,377)**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Beginning	**31,377**	**-**	**-**	**-**	**-**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 31013 - Justice Court Building

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31493 Building Rental	$ -	$ 64,086	$ -	$ -	$ -
31611 Interest Income	-	24,718	232	412	225
3176 Police Impact Fees	-	-	-	55,000	48,000
3351 Bond Proceeds	-	65,000	-	-	
3359 Bond Premium	-	10,549	-	-	-
3411 Transfer In - General Fund	-	-	303,670	257,250	253,359
Total Financing Sources	**-**	**164,353**	**303,902**	**312,662**	**301,584**
Financing Uses:					
418125 Principal - Court Building Bonds	-	-	145,000	145,000	150,000
418225 Interest - Court Building Bonds	-	93,088	158,311	155,049	150,993
4184 Paying Agent Fees	-	2,250	591	591	591
4185 Bond Issuance Costs	-	69,015	-	-	-
Total Financing Uses	**-**	**164,353**	**303,902**	**300,640**	**301,584**
Excess (Deficit) of Financing Sources over Financing Uses	**-**	**-**	**-**	**12,022**	**-**
Fund Balance (Deficit) - Beginning	**-**	**-**	**-**	**-**	**12,022**
Fund Balance (Deficit) - Ending	**$ -**	**$ -**	**$ -**	**$ 12,022**	**$ 12,022**

Fund 320 - Auto Mall SID

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3114 Special Assessments	$ -	$ 232,457	$ 259,952	$ 259,009	$ 253,642
31611 Interest Income	7,105	3,372	5,080	6,918	10,959
3351 Bond Proceeds	1,960,000	-	-	-	-
341390 Transfer In - Reserve Funds	62,500	-	-	-	-
Total Financing Sources	**2,029,605**	**235,829**	**265,032**	**265,927**	**264,601**
Financing Uses:					
418108 Principal - Auto Mall SID	1,975,000	37,000	184,000	190,000	197,000
418208 Interest - Auto Mall SID	138,325	83,164	81,694	75,843	69,022
4184 Paying Agent Fees	-	-	-	100	250
4185 Bond Issuance Costs	29,300	-	-	-	-
Total Financing Uses	**2,142,625**	**120,164**	**265,694**	**265,943**	**266,272**
Excess (Deficit) of Financing Sources over Financing Uses	**(113,020)**	**115,665**	**(662)**	**(16)**	**(1,671)**
Fund Balance - Beginning	**457,690**	**344,670**	**460,335**	**459,673**	**459,657**
Fund Balance - Ending	**$ 344,670**	**$ 460,335**	**$ 459,673**	**$ 459,657**	**$ 457,986**

Fund 321 - Parking Facility SID

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3114 Special Assessments	$ -	$ 549,257	$ 550,240	$ 550,498	$ 551,000
31611 Interest Income	6,134	10,776	10,950	13,313	21,917
3351 Bond Proceeds	4,615,076	-	-	-	-
Total Financing Sources	**4,621,210**	**560,033**	**561,190**	**563,811**	**572,917**
Financing Uses:					
418124 Principal - Parking Facility SID	1,747,856	376,000	385,000	397,000	411,000
418224 Interest - Parking Facility SID	58,190	173,257	165,240	153,498	140,000
4184 Paying Agent Fees	-	2,000	2,000	2,000	2,000
4185 Bond Issuance Costs	90,777	-	-	-	-
43323 Construction Contracts	2,058,706	18,653	-	-	-
4413 Transfer Out - Debt Service Reserve	440,900	-	-	-	-
Total Financing Uses	**4,396,429**	**569,910**	**552,240**	**552,498**	**553,000**
Excess (Deficit) of Financing Sources over Financing Uses	**224,781**	**(9,877)**	**8,950**	**11,313**	**19,917**
Fund Balance - Beginning	**234,825**	**459,606**	**449,729**	**458,679**	**$ 469,992**
Fund Balance - Ending	**$ 459,606**	**449,729**	**$ 458,679**	**$ 469,992**	**$ 489,909**

Fund 322 - South Towne Ridge SID

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3114 Special Assessments	$ 388,837	$ 209,300	$ 176,769	$ 95,524	$ 96,144
31611 Interest Income	968	2,002	1,862	4,163	13,084
3351 Bond Proceeds	982,871	-	-	-	-
Total Financing Sources	**1,372,676**	**211,302**	**178,631**	**99,687**	**109,228**
Financing Uses:					
418123 Principal - South Towne Ridge SID	220,871	65,000	66,000	68,000	71,000
418223 Interest - South Towne Ridge SID	10,197	31,139	29,669	27,524	25,144
4184 Paying Agent Fees	-	1,500	1,500	1,500	1,500
4185 Bond Issuance Costs	29,984	-	-	-	-
43323 Construction Contracts	786,188	-	-	-	-
4413 Transfer Out - Debt Service Reserve	76,200	-	-	-	-
Total Financing Uses	**1,123,440**	**97,639**	**97,169**	**97,024**	**97,644**
Excess (Deficit) of Financing Sources over Financing Uses	**249,236**	**113,663**	**81,462**	**2,663**	**11,584**
Fund Balance - Beginning	**(168,525)**	**80,711**	**194,374**	**275,836**	**278,499**
Fund Balance - Ending	**80,711**	**194,374**	**$ 275,836**	**$ 278,499**	**$ 290,083**

Fund 3901 - Reserve Fund - Southridge SID

Department 0	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 15,141	$ 8,334	$ 14,175	$ 18,152	$ 29,806
Total Financing Sources	**15,141**	**8,334**	**14,175**	**18,152**	**29,806**
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Revenue	-	-	-	-	165,406
Total Financing Uses	**-**	**-**	**-**	**-**	**165,406**
Excess (Deficit) of Financing Sources over Financing Uses	**15,141**	**8,334**	**14,175**	**18,152**	**(135,600)**
Fund Balance - Beginning	**585,242**	**600,383**	**608,717**	**622,892**	**641,044**
Fund Balance - Ending	**$ 600,383**	**$ 608,717**	**$ 622,892**	**$ 641,044**	**$ 505,444**

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 5,399	$ 1,470	$ 4,622	$ -	$ -
3182 Charges for Services	132,950	311,037	296,610	-	-
Total Financing Sources	**138,349**	**312,507**	**301,232**	**-**	**-**
Financing Uses:					
11-4174 Mayor	3,939	3,854	3,729	-	-
12-4174 City Administrator	-	15,397	361	11,085	-
121-4174 Personnel & Management Services	55,649	13,370	10,508	51,554	-
122-4174 Emergency Management	-	-	10,081	16,122	-
13-4174 City Council	-	-	1,978	1,250	-
14-4174 City Attorney	-	-	-	-	-
15-4174 Court Services	12,116	5,050	3,498	30,166	-
17-4174 Administrative Services	19,871	12,400	5,348	31,900	-
19-4174 Non-Departmental	-	-	(12,531)	6,600	-
211-4174 Police & Animal Control	145,617	67,358	178,837	108,044	-
22-4174 Fire	17,935	-	20,468	-	-
3-4174 Public Works	24,094	36,725	18,688	24,500	-
4-4174 Parks & Recreation	17,507	10,223	34,762	46,700	-
5-4174 Community Development	16,975	5,440	-	36,489	-
44141 Transfer Out - Capital Projects Fund	17,048	-	-	-	-
Total Financing Uses	**330,751**	**169,817**	**275,727**	**364,410**	**-**
Excess (Deficiency) of Financing Sources over Financing Uses	**(192,402)**	**142,690**	**25,505**	**(364,410)**	**-**
Accrual Adjustment	**(3,068)**	**(8,595)**	**(14,970)**	**-**	**-**
Balance - Beginning	**415,250**	**219,780**	**353,875**	**364,410**	**-**
Balance - Ending	**$ 219,780**	**$ 353,875**	**$ 364,410**	**$ -**	**$ -**

Fund 67 - Payroll Management

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
31611 Interest Income	$ 33,969	$ 19,059	$ 34,379	$ 35,000	$ 72,000
3182 Charges for Services	490,204	307,659	317,259	408,011	357,988
Total Financing Sources	**524,173**	**326,718**	**351,638**	**443,011**	**429,988**
Financing Uses:					
411111 Vacation Payout	112,357	110,366	120,438	156,458	160,000
411113 Vacation Accrual	78,017	65,175	(30,966)	110,000	70,000
411211 Variable Benefits	23,639	30,136	23,884	33,842	34,608
411214 Retiree Health Benefits	260,480	102,653	103,623	107,711	93,380
Total Financing Uses	**474,493**	**308,330**	**216,979**	**408,011**	**357,988**
Excess (Deficiency) of Financing Sources over Financing Uses	**49,680**	**18,388**	**134,659**	**35,000**	**72,000**
Accrual Adjustment	**-**	**86,098**	**-**	**-**	**-**
Balance - Beginning	**1,319,618**	**1,369,298**	**1,473,784**	**1,608,443**	**1,643,443**
Balance - Ending	**$ 1,369,298**	**$ 1,473,784**	**$ 1,608,443**	**$ 1,643,443**	**$ 1,715,443**

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
Contributions	$ 221,033	$ 507,553	$ 1,216,314	$ 1,109,041	$ 600,000
Homeland Security Grant	-	-	-	82,312	-
Total Financing Sources	**221,033**	**507,553**	**1,216,314**	**1,191,353**	**600,000**
Financing Uses:					
Special Programs	372,324	494,104	1,274,818	1,400,680	600,000
Total Financing Uses	**372,324**	**494,104**	**1,274,818**	**1,400,680**	**600,000**
Excess (Deficiency) of Financing Sources over Financing Uses	**(151,291)**	**13,449**	**(58,504)**	**(209,327)**	**-**
Balance - Beginning	**405,673**	**254,382**	**267,831**	**209,327**	**-**
Balance - Ending	**$ 254,382**	**$ 267,831**	**$ 209,327**	**$ -**	**$ -**

Fund 7150 - Forfeitures Trust

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3169 Sundry Revenue	$ -	$ -	$ -	$ 635	$ -
Total Financing Sources	**-**	**-**	**$ -**	**635**	**-**
Financing Uses:					
4174 Equipment	9,290	-	-	176,255	-
Total Financing Uses	**9,290**	**-**	**-**	**176,255**	**-**
Excess (Deficit) of Financing Sources over Financing Uses	**(9,290)**	**-**	**-**	**(175,620)**	**-**
Fund Balance - Beginning	**184,910**	**175,620**	**175,620**	**175,620**	**-**
Fund Balance - Ending	**175,620**	**$ 175,620**	**$ 175,620**	**$ -**	**$ -**

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3161 Interest Income	$ 5,550	$ 3,450	$ 5,765	$ 7,000	$ 11,400
Total Financing Sources	**5,550**	**3,450**	**5,765**	**7,000**	**11,400**
Financing Uses:					
4174 Equipment	-	-	-	90,017	11,400
Total Financing Uses	**-**	**-**	**-**	**90,017**	**11,400**
Excess (Deficit) of Financing Sources over Financing Uses	**5,550**	**3,450**	**5,765**	**(83,017)**	**-**
Balance - Beginning	**68,252**	**73,802**	**77,252**	**83,017**	**-**
Balance - Ending	**$ 73,802**	**$ 77,252**	**$ 83,017**	**$ -**	**$ -**

SANDY CITY

1893

STATE OF UTAH

STAFFING & COMPENSATION

SANDY CITY

1893

STATE OF UTAH

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2006 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:

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

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

3. 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 C.

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 full-time, part-time, and temporary/seasonal employees are subject to the Sandy City compensation plan as provided herein.

[This plan does not create employment or compensation rights.]

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, Full-time, and Part-time Status

Appointed, full-time, 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.

[This plan does not create employment or compensation rights.]

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump sum) pay, governed by policy and procedures adopted by the Mayor, subject to budget limitations approved by the City Council. Salary and incentive (lump sum) payments shall not exceed the maximum of the salary range by more than 5% 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. Temporary and Seasonal Employees

A separate pay plan shall be used to compensate temporary and seasonal employees. Benefits for temporary and 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.

[This plan does not create employment or compensation rights.]

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.

[This plan does not create employment or compensation rights.]

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.

[This plan does not create employment or compensation rights.]

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 $473.00 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, and full-time 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.

[This plan does not create employment or compensation rights.]

IX. INSURANCE

A. Group Insurance

Appointed, elected, full-time, and part-time employees of the city may participate in the city's group insurance plans 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) amount equal to $40.00 semi-monthly to each appointed employee, full-time employee, part-time elected official, and part-time employee.

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 temporary/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.

[This plan does not create employment or compensation rights.]

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, full-time, part-time, and temporary/ 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 an IRS approved 401(k) or 457 plan or Retiree Health Savings (RHS) plan.

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 Attachment B.

[This plan does not create employment or compensation rights.]

BENEFIT	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		TEMP/SEAS
	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	TEMP SEASONAL
Retirement							
Utah State	11.59%	13.58%	19.95%	8.72%	N/A	N/A	N/A
ICMA RC 401(k)	6.36%	4.37%	N/A	9.23%	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	0.84%	0.84%	0.84%	0.84%	0.84%	0.84%	N/A
Worker's Compensation	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%	1.22%
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	**21.63%**	**21.63%**	**23.63%**	**21.63%**	**21.63%**	**11.56%**	**10.34%**

* Total Utah State Retirement contribution for Police Officers is 26.19%; City pays 19.95% and Employee is required to contribute 6.24%

BENEFIT	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		TEMP/SEAS
	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	TEMP SEASONAL
HRA Contribution or Cafeteria Credits ** (see note below)							
Full-Time	$40.00	$40.00	$40.00	$40.00	$40.00	$40.00	N/A
Part-Time	$40.00	$40.00	$40.00	$40.00	N/A	N/A	N/A
Medical Insurance ** (Elected, Appointed, and Full Time Employees)							
Single	$124.06	$124.06	$124.06	$124.06	$124.06	$124.06	N/A
2 Party	$210.86	$210.86	$210.86	$210.86	$210.86	$210.86	N/A
Family	$301.91	$301.91	$301.91	$301.91	$301.91	$301.91	N/A
Medical Insurance ** (Part Time Employees)							
Single	$84.84	$84.84	$84.84	$84.84	N/A	N/A	N/A
2 Party	$150.26	$150.26	$150.26	$150.26	N/A	N/A	N/A
Family	$212.85	$212.85	$212.85	$212.85	N/A	N/A	N/A
Dental Insurance ** (Elected, Appointed, and Full Time Employees)							
Single	$8.48	$8.48	$8.48	$8.48	$8.48	$8.48	N/A
2 Party	$16.98	$16.98	$16.98	$16.98	$16.98	$16.98	N/A
Family	$25.47	$25.47	$25.47	$25.47	$25.47	$25.47	N/A
Dental Insurance ** (Part Time Employees)							
Single	$7.03	$7.03	$7.03	$7.03	N/A	N/A	N/A
2 Party	$14.07	$14.07	$14.07	$14.07	N/A	N/A	N/A
Family	$21.09	$21.09	$21.09	$21.09	N/A	N/A	N/A
Other Paid Benefits **							
Life Be Fit Program	$5.50	$5.50	$5.50	$5.50	$5.50	$5.50	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

***** 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
Full-time 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
Any employee opting out of dental insurance	$3.83	$7.66	$11.50

*** 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.

**** 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 INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		FT, ELECTED,	PART-TIME	FT, ELECTED,	PART-TIME
Blue Cross Healthwise (HRA)					
Single	$124.06	$124.06	$84.84	$0.00	$39.22
2 Party	$210.86	$210.86	$150.26	$0.00	$60.60
Family	$301.91	$301.91	$212.85	$0.00	$89.06
Blue Cross Traditional (HRA)					
Single	$133.46	$124.06	$84.84	$9.40	$48.62
2 Party	$227.21	$210.86	$150.26	$16.35	$76.95
Family	$325.56	$301.91	$212.85	$23.65	$112.71
Blue Cross Healthwise (Core)					
Single	$143.36	$124.06	$84.84	$19.30	$58.52
2 Party	$244.36	$210.86	$150.26	$33.50	$94.10
Family	$350.26	$301.91	$212.85	$48.35	$137.41
Blue Cross Traditional (Core)					
Single	$154.31	$124.06	$84.84	$30.25	$69.47
2 Party	$263.41	$210.86	$150.26	$52.55	$113.15
Family	$377.76	$301.91	$212.85	$75.85	$164.91

DENTAL INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		FT, ELECTED,	PART TIME	FT, ELECTED,	PART TIME
DENTAL SELECT Gold (DMO)					
Single	$8.48	$8.48	$7.03	$0.00	$1.45
2 Party	$16.98	$16.98	$14.07	$0.00	$2.91
Family	$25.47	$25.47	$21.09	$0.00	$4.38
TDA (Indemnity)					
Single	$17.29	$8.48	$7.03	$8.81	$10.26
2 Party	$34.50	$16.98	$14.07	$17.52	$20.43
Family	$51.72	$25.47	$21.09	$26.26	$30.63

DENTAL WAIVER CREDIT	(CREDIT AMT)
Single	$3.83
2 Party	$7.66
Family	$11.50

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.

Department/Division	Elected Officials	Appointed	Full-Time	Part-Time	Temp./ Seasonal	Contract	Total
Mayor	**1.00**	**1.50**	**0.75**		**0.86**		**4.11**
City Administrator		**2.25**	**0.75**		**0.09**		**3.09**
Community Events		**1.00**	**2.00**		**6.45**		**9.45**
HR and Mgmt. Services		**2.00**	**11.00**	**2.32**	**6.08**		**21.40**
Building Services			6.00	1.63	6.08		13.71
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		**2.00**	**6.00**	**0.80**	**0.40**	**1.00**	**10.20**
Justice Court		**2.60**	**11.00**	**1.00**	**1.25**		**15.85**
Administrative Services		**5.00**	**22.00**	**2.75**	**1.00**		**30.75**
Administration		1.00	1.00				2.00
Financial Services		2.00	12.00	2.25	1.00		17.25
Budget Services		1.00	2.00	0.50			3.50
Information Services		1.00	7.00				8.00
Non Departmental		**1.25**	**0.50**				**1.75**
Police		**1.00**	**147.00**	**2.50**	**17.17**	**4.00**	**171.67**
Police		1.00	139.00	2.50	16.86	1.00	160.36
Federal Grant School Officers						3.00	3.00
Animal Services			8.00		0.31		8.31
Fire		**2.00**	**76.00**		**1.84**		**79.84**
Public Works		**5.00**	**50.33**		**3.30**		**58.63**
Public Works Administration		1.00	1.00		0.10		2.10
Public Works Support Services		1.00	2.00				3.00
Engineering		1.00	9.33				10.33
Streets			22.00		1.47		23.47
Transportation		1.00	3.00		0.73		4.73
Bulky Waste			4.00				4.00
Fleet		1.00	9.00		1.00		11.00
Parks & Recreation		**4.00**	**36.00**	**1.25**	**83.43**	**2.00**	**126.68**
Department Administration		2.00	1.00				3.00
Recreation Division			5.00		23.08		28.08
Parks & Cemetery			21.00	1.25	27.56		49.81
Alta Canyon Sports Center		1.00	5.00		16.79	1.00	23.79
Golf Course		1.00	4.00		15.00	1.00	21.00
Senior Citizens					1.00		1.00
Community Development		**1.00**	**25.46**		**0.45**	**-**	**26.91**
Department Administration		1.00	1.79				2.79
Planning			7.42		0.45		7.87
Community Services			3.57				3.57
CDBG			0.68				0.68
Building & Safety			12.00				12.00
Redevelopment		**1.00**	**2.21**	**0.50**			**3.71**
Public Utilities		**2.00**	**55.00**	**0.50**	**2.06**		**59.56**
Electric Utility			3.20				3.20
Storm Water Operations			11.65		0.84		12.49
Storm Water Expansion			2.50				2.50
Water Expansion & Replacement			14.50				14.50
Water Operations		2.00	23.15	0.50	1.22		26.87
Totals	**8.00**	**36.60**	**449.00**	**12.12**	**124.38**	**7.00**	**637.10**

Department/Division	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
Mayor	**4.11**	**4.36**	**4.11**	**4.11**	**4.11**
City Administrator	**3.41**	**3.41**	**3.09**	**3.09**	**3.09**
Community Events & Amphitheater	**3.43**	**9.31**	**10.60**	**10.75**	**9.45**
Human Resources and Mgmt. Services	**18.76**	**19.19**	**19.49**	**20.99**	**21.40**
Building Services	11.63	11.50	11.80	13.30	13.71
City Recorder	2.00	2.00	2.00	2.00	2.00
Human Resources	5.13	5.69	5.69	5.69	5.69
Risk Management	**2.75**	**2.75**	**2.63**	**2.50**	**2.50**
Emergency Management	**-**	**-**	**1.00**	**1.00**	**1.00**
City Council	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
City Attorney	**9.07**	**9.07**	**9.07**	**10.20**	**10.20**
Court Services	**15.85**	**15.85**	**15.85**	**15.85**	**15.85**
Finance and Information Services	**32.18**	**32.18**	**30.75**	**30.75**	**30.75**
Administration	2.34	2.34	2.00	2.00	2.00
Financial Services	19.34	19.34	18.25	17.25	17.25
Budget Services	2.50	2.50	2.50	3.50	3.50
Information Services	8.00	8.00	8.00	8.00	8.00
Non Departmental	**5.00**	**2.75**	**2.39**	**1.75**	**1.75**
Police	**169.36**	**168.36**	**172.17**	**171.67**	**171.67**
Police	161.05	160.05	160.86	160.36	160.36
Federal Grant School Officers	-	-	3.00	3.00	3.00
Animal Services	8.31	8.31	8.31	8.31	8.31
Fire	**85.84**	**85.84**	**82.84**	**79.84**	**79.84**
Public Works	**60.13**	**60.13**	**58.63**	**58.63**	**58.63**
Public Works Administration	2.10	2.10	2.10	2.10	2.10
Public Works Support Services	3.00	2.00	3.00	3.00	3.00
Engineering	9.33	10.33	10.33	10.33	10.33
Streets	24.97	24.97	23.47	23.47	23.47
Transportation	5.73	5.73	4.73	4.73	4.73
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	11.00	11.00	11.00	11.00
Parks & Recreation	**125.35**	**124.74**	**123.15**	**124.35**	**126.68**
Department Administration	3.00	3.00	3.00	3.00	3.00
Recreation Division	29.08	28.47	28.08	28.08	28.08
Parks & Cemetery	47.48	47.48	46.28	47.48	49.81
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
Senior Citizens	1.00	1.00	1.00	1.00	1.00
Community Development	**26.20**	**25.97**	**26.91**	**26.91**	**26.91**
Department Administration	2.75	2.85	2.79	2.79	2.79
Planning	7.55	7.55	7.55	7.73	7.87
Community Services	3.47	3.57	3.57	3.57	3.57
CDBG	1.43	1.00	2.00	1.82	0.68
Building & Safety	11.00	11.00	11.00	11.00	12.00
Redevelopment	**3.06**	**4.40**	**3.21**	**3.71**	**3.71**
Public Utilities	**60.34**	**58.84**	**57.34**	**57.56**	**59.56**
Electric Utility	3.20	3.20	3.20	3.20	3.20
Storm Water Operations	9.24	9.49	10.49	10.49	12.49
Storm Water Expansion	3.50	3.50	2.50	2.50	2.50
Water Expansion & Replacement	11.50	11.50	14.50	14.50	14.50
Water Operations	32.90	31.15	26.65	26.87	26.87
Totals	**634.84**	**637.15**	**633.23**	**633.66**	**637.10**

GLOSSARY

SANDY CITY

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STATE OF UTAH

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.

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.

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.

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.

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.

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.

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.

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.
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.

HMO—Health Management Organization A healthcare provider network.
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.
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.

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.

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

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.

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.
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.

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.
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.
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.
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.

Xeriscape Landscaping practices designed to use native plants that use less water and are drought tolerant.

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