

*RESOLUTION #20-39 C*

A RESOLUTION INCREASING TOTAL APPROPRIATIONS  
WITHIN THE EQUIPMENT MANAGEMENT FUND

**BE IT RESOLVED** by the City Council of Sandy City, State of Utah, that the amounts described in Exhibits A - B, be increased as outlined. These adjustments are made pursuant to the provisions of Section 10-6-136, U.C.A., as amended, and are done with the provision that no appropriation for debt retirement and interest, reduction of deficit or other appropriation required by law or ordinances is reduced by this resolution.

PASSED AND APPROVED THIS \_\_\_\_\_ day of \_\_\_\_\_, 2020.

\_\_\_\_\_  
Zach Robinson, Chair  
Sandy City Council

ATTEST:

\_\_\_\_\_  
Wendy Downs  
City Recorder

RECORDED this \_\_\_\_\_ day of \_\_\_\_\_, 2020.

**SEE ATTACHED EXHIBIT A-B**

Description	Total Fiscal Year 2020	Annual Budget	YTD Positive/ (Negative) Variance	% of Budget
<b>Summary Report For General Fund (GF)</b>				
<b>Revenues</b>				
311 Taxes & Special Assessments	42,648,308	42,454,840	193,468	100.46%
312 Licenses & Permits	2,321,492	2,848,000	(526,508)	81.51%
313 Inter-Governmental Revenue	6,201,593	4,044,395	2,157,198	153.34%
314 Charges for Services	6,346,111	6,465,501	(119,390)	98.15%
315 Fines & Forfeitures	1,145,274	1,359,000	(213,726)	84.27%
316 Miscellaneous Revenues	1,066,969	934,000	132,969	114.24%
318 Charges for Sales & Services	289	1,000	(711)	28.90%
341 Transfers In from Other Funds	179,271	200,000	(20,729)	89.64%
<b>Total Revenues</b>	<b>59,909,307</b>	<b>58,306,736</b>	<b>1,602,571</b>	<b>102.75%</b>
<b>Appropriations</b>				
411 Personnel Services	40,716,492	42,915,247	2,198,755	94.88%
412 Materials & Supplies	4,154,143	4,656,866	502,723	89.20%
413 External Services	1,468,858	1,750,641	281,783	83.90%
414 Internal Service	4,349,860	4,221,445	(128,415)	103.04%
417 Equipment & Improvements	157,996	186,948	28,952	84.51%
419 Contingency	-	46,000	46,000	0.00%
434 Capitalized Internal Services	1,436,105	1,734,000	297,895	82.82%
441 Transfers Out to Other Funds	2,589,313	2,589,313	-	100.00%
<b>Total Appropriations</b>	<b>54,872,767</b>	<b>58,100,460</b>	<b>3,227,693</b>	<b>94.44%</b>
<b>Revenues over Appropriations</b>	<b>5,036,540</b>	<b>206,276</b>	<b>4,830,264</b>	

**Excess Revenues**

**Sources:**

Total FY 2020 Excess GF Revenues \$ 1,602,571

**Uses:**

Increase in FY 2020 Budgeted Contribution to General Fund Balance \$ 318,859

Transfer to Capital Projects Fund 1,168,712

Transfer to Capital Projects Fund (FY 2021 Additions) 115,000

**Total Uses of Excess Revenues \$ 1,602,571**

**Unspent Appropriations**

**Sources:**

GF Department Savings \$ 3,227,693

Adjustments from GF Department Savings (1,413,000)

Equipment Management Department Savings 179,596

**FY 2020 Available Department Savings 1,994,289**

Adjustments for Transfers to Capital Projects, Alta Canyon, and Golf 1,413,000

**Total Sources of Unspent Appropriations \$ 3,407,289**

**Uses:**

Equipment Management \$ 558,022

Fleet 831,724

Transfer to Capital Projects Fund (FY 2021 Additions) 534,392

IT Projects 70,151

Transfer to Capital Projects Fund 1,000,000

Transfer to Alta Canyon Recreation Center Fund 285,000

Transfer to Golf Fund 128,000

**Total Uses of Unspent Appropriations \$ 3,407,289**

<b>General Fund Summary</b>	<b>Available</b>	<b>Used</b>	<b>Remaining</b>
	\$ 1,994,289	\$ 1,994,289	\$ -

Carryover Sources by Department					
Department	Gen. Fund Savings	Equip. Mgt. Savings	Net Savings	Adjustments	Available Savings
1200 Administration*	\$ 127,506	\$ 14,282	\$ 141,788	\$ (51,807)	\$ 89,981
1300 City Council	109,045	3,461	112,506	(44,180)	68,326
1400 City Attorney	108,167	1,933	110,100	(81,368)	28,732
1500 Court Services	65,444	15,890	81,334	(26,515)	54,819
1700 Administrative Services	182,568	2,644	185,212	(73,975)	111,237
1900 Non-Departmental	43,794	-	43,794	(43,794)	-
2100 Police & Animal Services	1,138,706	11,194	1,149,900	(464,227)	685,673
2200 Fire	389,033	55,860	444,893	(157,618)	287,275
3000 Public Works	318,029	692	318,721	(128,850)	189,871
4000 Parks & Recreation	558,532	56,237	614,769	(226,291)	388,478
5000 Community Development	186,869	17,403	204,272	(114,375)	89,897
<b>Total</b>	<b>\$ 3,227,693</b>	<b>\$ 179,596</b>	<b>\$ 3,407,289</b>	<b>\$ (1,413,000)</b>	<b>\$ 1,994,289</b>

Carryover Uses					
Department	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
1200 Administration*	\$ 74,981	\$ -	\$ 15,000	\$ -	\$ 89,981
1300 City Council	3,461	-	64,865	-	68,326
1400 City Attorney	10,300	-	18,432	-	28,732
1500 Court Services	18,050	-	36,769	-	54,819
1700 Administrative Services	28,018	-	13,068	70,151	111,237
1900 Non-Departmental	-	-	-	-	-
2100 Police & Animal Services	147,607	432,558	105,508	-	685,673
2200 Fire	103,084	141,680	42,511	-	287,275
3000 Public Works	21,000	157,632	11,239	-	189,871
4000 Parks & Recreation	61,624	99,854	227,000	-	388,478
5000 Community Development	89,897	-	-	-	89,897
<b>Total</b>	<b>\$ 558,022</b>	<b>\$ 831,724</b>	<b>\$ 534,392</b>	<b>\$ 70,151</b>	<b>\$ 1,994,289</b>

\*Includes department 1100

Carryover Sources by Fund/Account Class					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
<b>0001 General Fund</b>					
411 Personnel Services	\$ 42,915,247	\$ 40,716,492	\$ 2,198,755	\$ (1,241,091)	\$ 957,664
412 Materials & Supplies	4,656,866	4,154,143	502,723	(66,377)	436,346
413 External Services	1,750,641	1,468,858	281,783	(186,151)	95,632
414 Internal Service	4,221,445	4,349,860	(128,415)	85,619	(42,796)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	186,948	157,996	28,952	(5,000)	23,952
419 Contingency	46,000	-	46,000	-	46,000
434 Capitalized Internal Services	1,734,000	1,436,105	297,895	-	297,895
437 Capital Outlays	-	-	-	-	-
<b>6600 Equipment Management</b>	<b>633,517</b>	<b>453,921</b>	<b>179,596</b>	<b>-</b>	<b>179,596</b>
<b>Total</b>	<b>\$ 56,144,664</b>	<b>\$ 52,737,375</b>	<b>\$ 3,407,289</b>	<b>\$ (1,413,000)</b>	<b>\$ 1,994,289</b>

**General Fund Detail**

<b>1200 Administration</b>	<b>Available</b>	<b>Used</b>	<b>Remaining</b>
	\$ 89,981	\$ 89,981	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
<b>0001 General Fund</b>					
411 Personnel Services	\$ 1,536,300	\$ 1,487,785	\$ 48,515	\$ (51,807)	\$ (3,292)
412 Materials & Supplies	214,789	126,574	88,215	-	88,215
413 External Services	35,000	35,430	(430)	-	(430)
414 Internal Service	118,864	118,864	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	8,794	(8,794)	-	(8,794)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
<b>6600 Equipment Management</b>	\$ 42,400	\$ 28,118	\$ 14,282	\$ -	\$ 14,282
<b>Total</b>	<b>\$ 1,947,353</b>	<b>\$ 1,805,565</b>	<b>\$ 141,788</b>	<b>\$ (51,807)</b>	<b>\$ 89,981</b>

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Emergency Operations Software	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Emergency Operations Equipment	22,790	-	-	-	22,790
Office Equipment/Furniture	9,017	-	-	-	9,017
Computer Equipment	7,935	-	-	-	7,935
Camera Equipment	5,239	-	-	-	5,239
General Capital Projects	-	-	15,000	-	15,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total</b>	<b>\$ 74,981</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 89,981</b>

Request	Details
Emergency Operations Software	Sandy's portion of Web EOC Software upgrade
Emergency Operations Equipment	Repeater for amateur radios, satellite phone, 24 cots and 24 sleeping bags for EOC, water pump for water trailer, TV for EOC, 3 monitors and copier/scanner for EOC, and associated IT infrastructure
Office Equipment/Furniture	Replacement of printer/copier/scanner
Computer Equipment	Laptop replacement, monitor and related items for Communications
Camera Equipment	Camera equipment for Communications
General Capital Projects	Central Wasatch Commission

<b>1300 City Council</b>	<b>Available</b>	<b>Used</b>	<b>Remaining</b>
	\$ 68,326	\$ 68,326	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
<b>0001 General Fund</b>					
411 Personnel Services	\$ 694,012	\$ 673,811	\$ 20,201	\$ (44,180)	\$ (23,979)
412 Materials & Supplies	43,172	30,380	12,792	-	12,792
413 External Services	76,750	45,539	31,211	-	31,211
414 Internal Service	53,318	53,318	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	1,159	(1,159)	-	(1,159)
419 Contingency	46,000	-	46,000	-	46,000
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
<b>6600 Equipment Management</b>	\$ 3,461	\$ -	\$ 3,461	\$ -	\$ 3,461
<b>Total</b>	<b>\$ 916,713</b>	<b>\$ 804,207</b>	<b>\$ 112,506</b>	<b>\$ (44,180)</b>	<b>\$ 68,326</b>

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Computer Equipment	\$ 3,461	\$ -	\$ -	\$ -	\$ 3,461
Capital Projects Contingency	-	-	49,865	-	49,865
General Capital Projects	-	-	15,000	-	15,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total</b>	<b>\$ 3,461</b>	<b>\$ -</b>	<b>\$ 64,865</b>	<b>\$ -</b>	<b>\$ 68,326</b>

Request	Details
Computer Equipment	Future computer equipment needs
Capital Projects Contingency	Capital Project Contingency
General Capital Projects	Central Wasatch Commission





**General Fund Detail**

<b>2100 Police &amp; Animal Services</b>	<b>Available</b>	<b>Used</b>	<b>Remaining</b>
	<b>\$ 685,673</b>	<b>\$ 685,673</b>	<b>\$ -</b>

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
<b>0001 General Fund</b>					
411 Personnel Services	\$ 15,130,452	\$ 14,004,649	\$ 1,125,803	\$ (464,227)	\$ 661,576
412 Materials & Supplies	439,883	405,041	34,842	-	34,842
413 External Services	560,387	530,304	30,083	-	30,083
414 Internal Service	1,078,657	1,111,977	(33,320)	-	(33,320)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	78,020	68,722	9,298	-	9,298
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	233,000	261,000	(28,000)	-	(28,000)
437 Capital Outlays	-	-	-	-	-
<b>6600 Equipment Management</b>	<b>\$ 256,879</b>	<b>\$ 245,685</b>	<b>\$ 11,194</b>	<b>\$ -</b>	<b>\$ 11,194</b>
<b>Total</b>	<b>\$ 17,777,278</b>	<b>\$ 16,627,378</b>	<b>\$ 1,149,900</b>	<b>\$ (464,227)</b>	<b>\$ 685,673</b>

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Patrol Equipment	\$ 94,451	\$ -	\$ -	\$ -	\$ 94,451
Evidence Storage Equipment	43,163	-	-	-	43,163
Police Equipment	8,198	-	-	-	8,198
Animal Services Software	1,795	-	-	-	1,795
Fleet Replacement Vehicles	-	432,558	-	-	432,558
Mesh Node Camera System	-	-	55,608	-	55,608
Evidence Storage Remodel	-	-	49,900	-	49,900
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total</b>	<b>\$ 147,607</b>	<b>\$ 432,558</b>	<b>\$ 105,508</b>	<b>\$ -</b>	<b>\$ 685,673</b>

Request	Details
Patrol Equipment	27 Spike Strips, various equipment for K-9 units, 3 drones, 90 officer helmets, 5 radios, 5 lidars, 5 tasers
Evidence Storage Equipment	Fisherbrand General Purchase Laboratory Refrigerator, a 12-Slot Cellphone Charging Station Locker, and Spacesaver for evidence storage
Police Equipment	12 Watson Mini Fingerprint Scanners, Portable thermal printer, 6 blu-ray CD drives for Investigations, 20 Nikon Coolpix patrol cameras
Animal Services Software	Shelter Buddy Express Software
Fleet Replacement Vehicles	9 Replacement Vehicles (1 Truck, 8 Hybrid SUVs). Two are replacing totaled vehicles.
Mesh Node Camera System	Replace and upgrade cameras across the city's mesh node camera system
Evidence Storage Remodel	Remodel and upgrades for the evidence room

<b>2200 Fire</b>	<b>Available</b>	<b>Used</b>	<b>Remaining</b>
	<b>\$ 287,275</b>	<b>\$ 287,275</b>	<b>\$ -</b>

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
<b>0001 General Fund</b>					
411 Personnel Services	\$ 9,491,539	\$ 9,177,723	\$ 313,816	\$ (157,618)	\$ 156,198
412 Materials & Supplies	433,574	425,551	8,023	-	8,023
413 External Services	375,724	355,896	19,828	-	19,828
414 Internal Service	504,531	507,594	(3,063)	-	(3,063)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	11,270	4,811	6,459	-	6,459
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	208,000	164,030	43,970	-	43,970
437 Capital Outlays	-	-	-	-	-
<b>6600 Equipment Management</b>	<b>\$ 126,022</b>	<b>\$ 70,162</b>	<b>\$ 55,860</b>	<b>\$ -</b>	<b>\$ 55,860</b>
<b>Total</b>	<b>\$ 11,150,660</b>	<b>\$ 10,705,767</b>	<b>\$ 444,893</b>	<b>\$ (157,618)</b>	<b>\$ 287,275</b>

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Fire/Medical Equipment	\$ 40,445	\$ -	\$ -	\$ -	\$ 40,445
Computer Equipment	37,639	-	-	-	37,639
Turnout Safety Gear	25,000	-	-	-	25,000
Future Fire Apparatus	-	98,500	-	-	98,500
Ford Transit Van (Replacement)	-	43,180	-	-	43,180
Exhaust Bay System at Station 32	-	-	42,511	-	42,511
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total</b>	<b>\$ 103,084</b>	<b>\$ 141,680</b>	<b>\$ 42,511</b>	<b>\$ -</b>	<b>\$ 287,275</b>

Request	Details
Fire/Medical Equipment	Hose and Nozzle Replacement, Heavy Rescue Equipment (Replacement of Rope and Hardware), Wildland Hose and Gear, Replacement Parts and Batteries for EKG Monitors, Ventilators and Stretchers,
Computer Equipment	2 Training Rescue Ray Dummies, Turnout Washer, Exercise Equipment, 2 QRAE Hazmat Monitors
Turnout Safety Gear	9 Laptops and 9 Routers/GPS CradlePoints for Dispatch Upgrade, Macbook to use in Schools for Prevention, 3 iPads for Fire Marshal's Office
Future Fire Apparatus	5 Complete Sets of PPE for the 5 new hires
Ford Transit Van (Replacement)	Savings for Future Fire Engine
Exhaust Bay System at Station 32	Carrying over remaining portion of FY 2020 budget (purchased in FY 2020 but received in FY 2021)
	Installation of Bay Exhaust System in Cancer Reduction Program



**General Fund Detail**

<b>5000 Community Development</b>	<b>Available</b>	<b>Used</b>	<b>Remaining</b>
	\$ 89,897	\$ 89,897	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
<b>0001 General Fund</b>					
411 Personnel Services	\$ 2,635,339	\$ 2,532,745	\$ 102,594	\$ (49,375)	\$ 53,219
412 Materials & Supplies	87,063	65,420	21,643	-	21,643
413 External Services	94,500	26,869	67,632	(65,000)	2,632
414 Internal Service	263,414	266,478	(3,064)	-	(3,064)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	30,500	32,435	(1,935)	-	(1,935)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
<b>6600 Equipment Management</b>	\$ 55,337	\$ 37,934	\$ 17,403	\$ -	\$ 17,403
<b>Total</b>	<b>\$ 3,166,153</b>	<b>\$ 2,961,880</b>	<b>\$ 204,272</b>	<b>\$ (114,375)</b>	<b>\$ 89,897</b>

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Computer Equipment	\$ 37,897	\$ -	\$ -	\$ -	\$ 37,897
Office Equipment/Furniture	52,000	-	-	-	52,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Total</b>	<b>\$ 89,897</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,897</b>

Request	Details
Computer Equipment	7 Laptop replacements, 9 iPads for field workers, 14 monitor replacements, memory and other equipment for the drone, equip conference room for virtual meetings
Office Equipment/Furniture	1 network color printer, 5 document scanners, 5 new office chair replacements, 10 adjustable monitor arms, replace original cubicle furniture and desks with a more efficient and effective layout and design for building inspectors and code officers, additional organizational equipment for the office as a whole