



## MEMORANDUM

June 9, 2022

To: City Council Members

CC: Dustin Fratto, Council Executive Director  
Shane Pace, CAO  
Brian Kelley, Administrative Services Director

From: Council Members Zach Robinson and Alison Stroud

Subject: FY 2023-24 Budget Proposal

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Fellow Councilmembers, Sandy residents and business owners, below you'll find our best effort to propose a budget that is both fiscally and practically responsible. We have worked closely with Council Staff to create a proposal that addresses our most dire needs, allows the voters to have a voice in our capital projects, and significantly reduces the property tax increase proposed in the Mayor's Tentative Budget. The cost of addressing this proposal would reduce the property tax increase to approximately 18.3% In terms of real dollars, that would ask the average homeowner to pay \$4.97 more in property taxes per month than they are currently paying.

We propose that the Council amend the Mayor's Tentative budget as follows:

1. Keep the Employee Compensation Plan as originally proposed.
2. Update IT, Telephone, Risk, and Fleet O&M Charges, following any necessary internal service studies, to compensate for the amendments I'm proposing to appropriations throughout this proposal (see Exhibit "A").
3. Update appropriations to fund balance to maintain 12%
4. Remove any increases in ongoing appropriations from the following Departments (as Detailed in Exhibit "A"):
  - a. Mayor
  - b. City Administration (Except fund the Emergency Management Coordinator position at 50%)
  - c. City Council (Except fund the increased cost of the annual financial audit)
  - d. City Attorney (Except for GRAMA Software which should generate enough revenue to pay for itself)
  - e. Administrative Services (Except fund the increased cost of heating)
  - f. Non-Departmental
  - g. Public Works
  - h. Parks and Recreation (Except water fee increases to the Department, the power corridor yearly increase, and the increased cost of streetlights)
  - i. Community Development (Except the increased stipend for Boards and Commissions)

5. In the Police Department and Animal Services Division, we propose the following (see Exhibit "A"):
  - a. In the Police Department Keep all increased appropriations detailed in the Tentative budget, except, remove the appropriation for increases in cell phone plan costs.
  - b. In the Animal Services Division provide 50% of the funding towards a new Animal Services Officer and fund the Shelter Buddy Software.
6. In the Fire Department, we propose that we (see Exhibit "A"):
  - a. Keep the firefighter pay scale adjustments as proposed in the Mayors Tentative Budget.
  - b. Fund 8 fire fighter/paramedics as proposed in the Mayors Tentative Budget.
  - c. Reclassify the Fire Inspector position to a Hazmat Inspector as proposed in the Mayors Tentative Budget (This will be fully covered by the Hazmat Inspection fees).
  - d. Fund the increased cost for ambulance billing due to call volume increases.
  - e. Fund the appropriation to cover the increase in rates for dispatch services.
7. Amend one-time appropriations as follows (see Exhibit "B"):
  - a. In Fire reduce the one-time appropriation for Fire Apparatus Savings to \$0
  - b. Reduce the one-time increase in appropriations towards the overtime/gap for the digitization of personnel files to \$17,622.
  - c. Reduce the one-time increase in appropriations towards purchasing lights for trees along Monroe and North of City Hall to \$0.
  - d. Reduce the one-time increase in appropriations towards the Central Wasatch Commission to \$0.
  - e. Any money available to appropriate following recalculations in fund balance or internal service charges shall be appropriated first to the overtime/gap for the digitization of personnel files (until the appropriation equals \$24,102) and second to savings for the Fire Apparatus.
8. Reduce increase in appropriations in Fund 6100 – Fleet Operations as follows (see Exhibit "C"):
  - a. Reduce increase in appropriation for Fleet Apprentice/Technician to \$0.
  - b. Reduce increase in appropriations for reclassification the of Fleet Technician II to \$0.
  - c. Reduce increase in appropriations for maintenance and repair of wash bay to \$0.
  - d. Reduce increase in appropriations for on call pay to \$0.
  - e. Reduce increase in appropriations for overtime/gap to \$0.
  - f. Reduce increase in appropriations for Books, subs, memberships to \$0.
  - g. Reduce increase in appropriations for EV Charging station to \$0.
9. Reduce increase in appropriations in Funds 6400/6410 – IT, as follows (see Exhibit "C"):
  - a. Reduce increase in appropriation for future ERP swap, multipurpose room upgrades, and inflationary cost of equipment to \$0.
10. Re-direct the appropriation proposed to fund an "All Abilities Playground" towards a new Parks and Recreation Administration / Alta Canyon Recreation Center.
11. Fund the construction of Fire Station 31 and the new Parks and Recreation Administration / Alta Recreation Center jointly (Exhibit "D") using the All Abilities Playground appropriation, cash on hand, existing reserves, Fire Impact Fees, the anticipated sale of the Fire Station 31 current location, the anticipated sale of the Wasatch Shadows property, the anticipated sale of the current Parks and Recreation Building, and a General Obligation Bond that will be presented to voters during the November 2023 General Election.

The total debt service for the General Obligation Bond would be paid through a combination of revenue from expiring bonds, and new revenue generated via a future property tax increase that, if needed, will occur following voter approval in a November 2023 Bond Election.

This proposal, as written, assumes that we'll receive \$0 dollars for the sale of naming rights for Alta Canyon. It also assumes that we'll receive \$0 dollars for the sale of the existing Parks and Recreation Facility, so every dollar that we receive will reduce the total bond amount and as a result the potential property tax increase that will cover the debt service for the bond. For each \$125,000 reduction to the debt service payment (~\$2.1 million reduction to the net bond amount needed), the total needed property tax increase will drop by ~1%.

As proposed in Exhibit "D," if it is passed by the voters, the General Obligation Bond would result in a monthly cost of \$3.65 to an average Sandy residential taxpayer.

12. Keep all other appropriations the same as proposed in the Mayors Tentative Budget that was presented to the Council on May 2, 2023.

# Exhibit "A"

## Ongoing Appropriations

**Tax Increase: \$ 2,250,764**

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved	Tentative	
<b>General Items</b>				
General Compensation Plan - GF, SAG, and Rec	\$ 5,738,680	\$ 4,490,472	\$ 4,490,472	
IT Charges - General Fund, Sandy Arts Guild, and Recreation	240,847	139,315	206,728	Modified from Tentative
Telephone Charges - General Fund, Sandy Arts Guild, and Recreation	7,783	7,121	7,121	
Risk Charges - General Fund, Sandy Arts Guild, and Recreation	28,354	25,083	25,083	
Fleet O&M Charges - General Fund and Recreation	247,709	180,090	212,956	Modified from Tentative
On-Call Pay to \$25 - General Fund	47,939	47,939	47,939	
	-	-	-	
	-	-	-	
<b>Total General Items</b>	<b>\$ 6,311,312</b>	<b>\$ 4,890,020</b>	<b>\$ 4,990,299</b>	Modified from Tentative
<b>Mayor</b>				
Computer Supplies - Replace monitors, keyboards, and computers	\$ 1,252	-	\$ 1,252	Modified from Tentative
Office Supplies - Inflationary increase	700	-	700	Modified from Tentative
Miscellaneous Supplies - Inflationary increase	500	-	500	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Mayor</b>	<b>\$ 2,452</b>	<b>\$ -</b>	<b>\$ 2,452</b>	Modified from Tentative
<b>City Administration</b>				
Part-Time Administrative Staff Position (Includes New Comp. Plan Cost & Benefits)	\$ 26,322	-	\$ 26,322	Modified from Tentative
Computer Supplies - Replace monitors, keyboards, and computers	550	-	550	Modified from Tentative
Miscellaneous Supplies - Miscellaneous Supplies	359	-	359	Modified from Tentative
Equipment O&M - Inflationary increase	150	-	150	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total City Administrative Officer</b>	<b>\$ 27,381</b>	<b>\$ -</b>	<b>\$ 27,381</b>	Modified from Tentative
Emergency Management Coordinator (Includes New Comp. Plan Cost & Benefits)	87,292	43,646	87,292	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Emergency Management</b>	<b>\$ 87,292</b>	<b>\$ 43,646</b>	<b>\$ 87,292</b>	Modified from Tentative
Reclassify Project Coordinator/Manager	3,560	-	3,453	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Communications</b>	<b>\$ 3,560</b>	<b>\$ -</b>	<b>\$ 3,453</b>	Modified from Tentative
Events Coordinator FTE (Includes New Comp. Plan Cost & Benefits)	87,772	-	-	
Historic Sandy BBQ - Food, stage, & games	10,000	-	10,000	Modified from Tentative
Balloon Festival - Drone Shows	35,000	-	35,000	Modified from Tentative
Light Up the Cairns - Labor cost for trees along Monroe & North of City Hall	15,000	-	15,000	Modified from Tentative
Stage, Lighting, & Sound - Stage and audio for 4th of July daytime acts	5,000	-	5,000	Modified from Tentative
Entertainment - Increase for entertainment costs	5,000	-	5,000	Modified from Tentative
Community Movies - Licensing fee increase/cost of movies	1,000	-	1,000	Modified from Tentative
Mileage Reimbursement - Inflationary increase	150	-	150	Modified from Tentative
Phone Allowance - Increase for Events Manager and funds for Coordinator (if approved)	570	-	90	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Community Events</b>	<b>\$ 159,492</b>	<b>\$ -</b>	<b>\$ 71,240</b>	Modified from Tentative
<b>City Council</b>				
Meetings - Increased cost of food and attendance	\$ 4,000	-	\$ 4,000	Modified from Tentative
Professional Services - Legal Counsel	7,920	-	7,920	Modified from Tentative
Special Programs - Council Member Events	8,000	-	8,000	Modified from Tentative
Travel - Increased costs of conferences and travel	2,000	-	2,000	Modified from Tentative
Audit Services - Increased Cost	7,000	7,000	7,000	
Mileage Reimbursement	400	-	400	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total City Council</b>	<b>\$ 29,320</b>	<b>\$ 7,000</b>	<b>\$ 29,320</b>	Modified from Tentative
<b>City Attorney</b>				
Reclassify Executive Assistant to Paralegal II	\$ 6,820	-	\$ 6,624	Modified from Tentative
Reclassify Administrative Assistant to Paralegal I	4,494	-	4,364	Modified from Tentative
Property/Real Estate Manager FTE (Includes New Comp. Plan Cost & Benefits)	107,193	-	-	
Books, Sub., & Memberships - Inflationary adjustment	2,000	-	2,000	Modified from Tentative
Meetings - Inflationary adjustment	1,500	-	1,500	Modified from Tentative
Computer Supplies - Update computer equipment	5,000	-	-	
	-	-	-	
	-	-	-	
<b>Total City Attorney</b>	<b>\$ 127,007</b>	<b>\$ -</b>	<b>\$ 14,488</b>	Modified from Tentative
Codification Services	\$ 2,398	-	\$ 2,398	Modified from Tentative
Reclassify Deputy City Recorder	2,581	-	2,507	Modified from Tentative
Public Notices - Move to Travel	(1,000)	-	(1,000)	Modified from Tentative
Travel - IIMC Conference	1,000	-	1,000	Modified from Tentative
Software Maintenance - GRAMA Software	10,788	10,788	10,788	
	-	-	-	

		-	-	-	
	<b>Total City Recorder</b>	\$ 15,767	\$ 10,788	\$ 15,693	Modified from Tentative
<b>Administrative Services</b>					
	Reclassify AP Specialist to Lead AP Specialist	\$ 2,714	\$ -	\$ 2,636	Modified from Tentative
	PTNB Custodian (Includes New Comp. Plan Cost & Benefits)	16,083	-	-	
	Seasonal/PTNB Pay - Increased time cleaning Amphitheater	29,711	-	-	
	Heat - Increased costs	11,000	11,000	11,000	
		-	-	-	
		-	-	-	
	<b>Total Administrative Services</b>	\$ 59,508	\$ 11,000	\$ 13,636	Modified from Tentative
<b>Non-Departmental</b>					
	Professional Services - Legislative Affairs	\$ 46,200	\$ -	\$ 46,200	Modified from Tentative
	League of Cities and Towns membership	10,000	-	10,000	Modified from Tentative
	Tourism Payment to South Valley Chamber of Commerce	(50,000)	-	(50,000)	Modified from Tentative
		-	-	-	
		-	-	-	
	<b>Total Non-Departmental</b>	\$ 6,200	\$ -	\$ 6,200	Modified from Tentative
<b>Police</b>					
	Reclassify Crime Prevention Specialist to Coordinator	\$ 2,555	\$ 2,483	\$ 2,483	
	Increase hours for Crime Prevention Specialist (24 to 32)	20,707	20,150	20,150	
	Dispatch Services - Increase to cover Versaterm cost	25,000	25,000	25,000	
	Increase funding for Victim Advocates	40,000	40,000	40,000	
	Reclassify Victim Advocates (3) & FCI Coordinator	7,179	6,972	6,972	
	Equipment - Rotating computer equipment replacement	110,000	55,000	55,000	
	Software Maint. - License plate reader technology	25,000	25,000	25,000	
	Overtime/Gap - Increase to match historical cost	130,297	65,000	65,000	
	Seasonal Pay - Increase for Crossing Guards	22,228	22,228	22,228	
	Telephone - Increase in cell phone plan costs	24,000	-	8,000	Modified from Tentative
	Misc. Supplies	4,000	-	-	
	Intelligence Analyst (Includes New Comp. Plan Cost & Benefits)	91,307	-	-	
		-	-	-	
		-	-	-	
	<b>Total Police</b>	\$ 502,273	\$ 261,833	\$ 269,833	Modified from Tentative
	Animal Services Officer(Includes New Comp. Plan Cost & Benefits)	\$ 89,166	\$ 44,583	\$ 88,165	Modified from Tentative
	Shelter Buddy Software	5,076	5,076	5,076	
		-	-	-	
		-	-	-	
	<b>Total Police &amp; Animal Services</b>	\$ 94,242	\$ 49,659	\$ 93,241	Modified from Tentative
<b>Fire</b>					
	Firefighter Pay Scale Adjustments	\$ 636,000	\$ 636,000	\$ 636,000	
	Paramedics (8, (Includes New Comp. Plan Cost & Benefits)	882,363	874,799	874,799	
	Reclassify Fire Inspector to Hazmat Inspector (Captain) - New Fees to Cover	46,326	45,816	45,816	
	Overtime/Gap - Still not fully staffed	285,022	-	-	
	On-Call Pay - increase for Fire Marshall Division	6,293	-	-	
	Ambulance Supplies - Increase in call volume and cost of goods per memo	38,000	-	38,000	Modified from Tentative
	Software Maintenance - Software increases & transfers from existing lines	48,645	-	20,000	Modified from Tentative
	Uniforms - Station uniforms per memo less PPE transfer	27,050	-	27,050	Modified from Tentative
	PPE - Transfer funds from uniforms and add \$60k per memo	72,950	-	72,950	Modified from Tentative
	Ambulance Billing - Increase in call volume	26,000	13,000	13,000	
	Dispatch Services - Increase in rates for dispatch services	21,000	20,000	20,000	
	State Medicaid Assessment - Ambulance assessment costs	20,000	-	10,000	Modified from Tentative
	Travel - Increase per August 5, 2022 memo	10,000	-	10,000	Modified from Tentative
	Subsistence - Station amenities per memo	5,000	-	5,000	Modified from Tentative
	Building O&M - Station amenities per memo	5,000	-	5,000	Modified from Tentative
	Credit Card Processing - Increase due to call volume	3,500	-	-	
	Surviving Spouse Trust Fund -Per state law and personnel growth	1,985	-	-	
	Phone Allowance - Increase in rates	1,000	-	-	
	Copying - Rate increases	1,000	-	-	
	Origin & Cause - Add for fire investigation	1,000	-	-	
	Training Supplies - American Heart Association cards & supplies	1,000	-	-	
		-	-	-	
		-	-	-	
	<b>Total Fire</b>	\$ 2,139,134	\$ 1,589,615	\$ 1,777,615	Modified from Tentative
<b>Public Works</b>					
	Overtime/Gap - Meets 4-year average	\$ 38,563	\$ -	\$ 15,000	Modified from Tentative
	On Call Pay - Meet average cost to pay drivers (based on \$15/day)	14,504	-	-	
	Road Scholar/Road Master incentive program	6,890	-	-	
	Snow Removal - Meets the 4-year average	25,000	-	25,000	Modified from Tentative
		-	-	-	
		-	-	-	
	<b>Total Streets</b>	\$ 84,957	\$ -	\$ 40,000	Modified from Tentative
	Reclassify Transportation Engineer	\$ 4,155	\$ -	\$ -	
		-	-	-	
		-	-	-	
	<b>Total Engineering</b>	\$ 4,155	\$ -	\$ -	
<b>Parks &amp; Recreation</b>					
	Software Maintenance - New cemetery plots & records software	\$ 1,500	\$ -	\$ 1,500	Modified from Tentative

Marketing & Development Specialist (Includes New Comp. Plan Cost & Benefits)	105,011	-	102,485	Modified from Tentative
Admin Charge Reduction for Marketing & Development Specialist (Includes Fund Balance)	-	103,305	-	Modified from Tentative
<b>Total Parks &amp; Rec. Administration</b>	<b>\$ 106,511</b>	<b>\$ 103,305</b>	<b>\$ 103,985</b>	Modified from Tentative
Reclassify Maintenance Workers to Crew Leaders	\$ 4,427	\$ -	\$ 4,300	Modified from Tentative
Water Billed from Sandy - Parks - New billing rates	65,130	65,130	65,130	
Water Billed from Sandy - Streetscapes - New billing rates	53,625	53,625	53,625	
Water Billed from Sandy - Sites - New billing rates	14,103	14,103	14,103	Modified from Tentative
Seasonal/PTNB Pay - Increase seasonal wages	150,000	-	75,000	Modified from Tentative
Overtime/Gap - Increase for after hour events, burials, and snow removal	20,000	-	10,000	Modified from Tentative
Irrigation O&M - Parks - 20% increase for parts	12,386	-	12,386	Modified from Tentative
Irrigation O&M - Streetscapes - 20% increase for parts	2,552	-	2,552	Modified from Tentative
Irrigation O&M - Sites - 20% increase for parts	2,115	-	2,115	Modified from Tentative
Contract Services - Parks - Contract costs increase	1,000	-	1,000	Modified from Tentative
Contract Services - Streetscapes - Contract costs increase	6,350	-	6,350	Modified from Tentative
Contract Services - Sites - Contract costs increase	1,600	-	1,600	Modified from Tentative
Building O&M - Parks - 10% increase in supplies and materials	9,390	-	9,390	Modified from Tentative
Building O&M - Sites - 10% increase for Cairns plaza	1,915	-	1,915	Modified from Tentative
Safety Supplies - Increase for seasonals	2,000	-	2,000	Modified from Tentative
Uniforms - Heated gear in winter	5,000	-	5,000	Modified from Tentative
Travel - URPA conferences	3,000	-	-	
Power Corridor Lease - RMP 5% yearly increase	1,500	1,500	1,500	
Street Lights - Increase to meet current costs	2,003	2,003	2,003	
	-	-	-	
	-	-	-	
<b>Total Parks &amp; Cemetery</b>	<b>\$ 358,096</b>	<b>\$ 136,361</b>	<b>\$ 269,969</b>	Modified from Tentative
<b>Community Development</b>				
Equipment O&M - Meet contracts for equipment maintenance	\$ 2,000	\$ -	\$ 2,000	Modified from Tentative
Computer Supplies - Supply needed equipment and updates	600	-	600	Modified from Tentative
Credit Card Processing - Cover cost of credit card processing	2,000	-	2,000	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Community Development Administration</b>	<b>\$ 4,600</b>	<b>\$ -</b>	<b>\$ 4,600</b>	Modified from Tentative
Travel - Needed for staff certifications	\$ 500	\$ -	\$ 500	Modified from Tentative
Training - Needed for staff certifications	358	-	358	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Planning</b>	<b>\$ 858</b>	<b>\$ -</b>	<b>\$ 858</b>	Modified from Tentative
Travel - Needed for staff certifications	\$ 487	\$ -	\$ 487	Modified from Tentative
Training - Needed for staff certifications	500	-	500	Modified from Tentative
Uniform Allowance -Increase to cover inflationary costs	2,000	-	2,000	Modified from Tentative
Code Enforcement III Positions	7,634	-	7,453	Modified from Tentative
	-	-	-	
	-	-	-	
<b>Total Building &amp; Safety</b>	<b>\$ 10,621</b>	<b>\$ -</b>	<b>\$ 10,440</b>	Modified from Tentative
Meetings - Increased costs for Planning Commission and Board of Adjustment supplies	\$ 500	\$ -	\$ 500	Modified from Tentative
Miscellaneous Services - Increase stipend for Planning Commission and Board of Adjustment members	10,000	10,000	10,000	
	-	-	-	
	-	-	-	
<b>Total Boards &amp; Commissions</b>	<b>\$ 10,500</b>	<b>\$ 10,000</b>	<b>\$ 10,500</b>	Modified from Tentative
<b>Transfers Out</b>				
Community Arts - Arts Guild Assistant Producer (.5 FTE, Includes New Comp. Plan Cost & Benefits)	\$ 49,265	\$ 49,265	\$ 48,403	Modified from Tentative
Debt Service - Fire Station 31	700,000	-	700,000	Modified from Tentative
Transfer to Arts Guild - Clean-up Split from Amphitheatre	204,767	204,767	204,767	
	-	-	-	
	-	-	-	
<b>Total Parks &amp; Rec. Administration</b>	<b>\$ 954,032</b>	<b>\$ 254,032</b>	<b>\$ 953,170</b>	Modified from Tentative
<b>Grand Total - General Fund</b>	<b>\$ 11,099,270</b>	<b>\$ 7,367,259</b>	<b>\$ 8,795,665</b>	Modified from Tentative

Available for Ongoing Appropriations	\$ 5,116,495
Tax Increase for Ongoing Appropriations	2,250,764
<b>Total Available</b>	<b>\$ 7,367,259</b>

## Exhibit "B"

One-Time Appropriations		Remaining:	\$ -	\$ -
GENERAL FUND - DETAIL OF ONE-TIME COSTS		Requested	General Fund	Equipment Management
<b>General Items</b>				
Digital Radios/Encryption Upgrades for UCA transition	\$	299,320	\$ -	\$ 282,167
		-	-	-
		-	-	-
<b>Total General Items</b>		<b>\$ 299,320</b>	<b>\$ -</b>	<b>\$ 282,167</b>
<b>City Administration</b>				
Light Up the Cairns - Purchase lights for trees along Monroe & North of City Hall	\$	25,000	\$ -	\$ -
		-	-	-
		-	-	-
<b>Total Administration</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>City Attorney</b>				
Software Maintenance - NextRequest GRAMA Software	\$	1,500	\$ 1,500	-
Miscellaneous Services - Election		201,569	201,569	-
		-	-	-
		-	-	-
<b>Total City Attorney</b>		<b>\$ 203,069</b>	<b>\$ 203,069</b>	<b>\$ -</b>
<b>Administrative Services</b>				
Professional Services - Reprogramming/Implementation of Credit Card Surcharge	\$	38,000	\$ 38,000	-
Overtime/Gap - Digitization of personnel files		24,102	17,622	-
		-	-	-
		-	-	-
<b>Total Administrative Services</b>		<b>\$ 62,102</b>	<b>\$ 55,622</b>	<b>\$ -</b>
<b>Non-Departmental</b>				
Central Wasatch Commission	\$	22,500	\$ -	-
		-	-	-
		-	-	-
<b>Total Non-Departmental</b>		<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Police</b>				
Additional Fleet Replacements - Ford Explorer (20 at \$60,000 each)	\$	1,440,000	\$ -	\$ 720,000
Additional Fleet Replacements - K9 Ford Explorer (2 at \$65,000 each)		130,000	-	-
Additional Fleet Replacements - Animal Control F-150		65,000	-	-
Equipment - Mobile Vehicle Barricades		500,000	-	-
Uniforms - Bulletproof vest replacements		40,000	40,000	-
		-	-	-
		-	-	-
<b>Total Police</b>		<b>\$ 2,175,000</b>	<b>\$ 40,000</b>	<b>\$ 720,000</b>
<b>Fire</b>				
Books, Sub., & Memberships - IFC code books	\$	2,000	\$ -	-
Training - 8 new FTEs to attend SLC Fire Academy		17,600	17,600	-
PPE - 8 new FTEs to attend SLC Fire Academy		64,000	-	64,000
Equipment - Zoll monitors (2 of 10 needed)		65,000	-	65,000
Equipment - 5" hose and adapters		30,000	-	30,000
Equipment - Air bag rescue system		25,706	-	25,706
Equipment - Video conferencing at each station		3,040	-	N/A
Equipment - CAD alert for each station		7,110	-	7,110
Equipment - Knox box replacements for each engine		6,000	-	6,000
Additional Fleet Replacements - Hybrid Explorer		55,000	-	55,000
Fleet Expansion - Hybrid Explorer (Staff Vehicle)		55,000	-	55,000
Additional Fleet Replacements - Fire Apparatus Savings		600,000	-	-
Fleet Expansion - F-250 BC Rig		130,000	130,000	-
		-	-	-
		-	-	-
<b>Total Fire</b>		<b>\$ 1,060,456</b>	<b>\$ 147,600</b>	<b>\$ 307,816</b>
<b>Public Works</b>				
Fleet Expansion - Mastic Machine	\$	95,000	\$ -	\$ 65,000
Equipment - New sign production software, plotter, & PC		13,000	-	13,000
		-	-	-
		-	-	-
<b>Total Engineering</b>		<b>\$ 108,000</b>	<b>\$ -</b>	<b>\$ 78,000</b>
<b>Parks &amp; Recreation</b>				
Software Maintenance - New cemetery plots & records software	\$	7,200	\$ 7,200	-
Additional Fleet Replacements - E-350 Bus		150,000	-	-
Additional Fleet Replacements - Ford Maverick Truck		30,000	-	30,000
Building O&M - Sites - Light replacements		15,000	-	-
Additional Fleet Replacements - 18' Lowside Trailers (3 at \$10,000 each)		30,000	-	30,000
Additional Fleet Replacements - F-250 Crewcab (2 at \$55,000 each)		110,000	-	-
Additional Fleet Replacements - Ventrac SSV		27,000	-	-
Additional Fleet Replacements - Compact Loader		110,000	-	-

Additional Fleet Replacements - Polaris with Plow	15,000	-	-
Additional Fleet Replacements - 10' Utility Wide Trailers	7,000	-	7,000
Additional Fleet Replacements - Toro 48" Mower	10,000	-	-
Additional Fleet Replacements - 10 Wheeler (Possible Surplus in FY25)	300,000	-	-
Additional Fleet Replacements - F-550 with Stake Bed	125,000	-	125,000
Fleet Expansion - 4 Wheeler with Plow	7,500	-	15,000
Fleet Expansion - 10' Single Axle Trailer	7,000	-	7,000
	-	-	-
	-	-	-
<b>Total Parks &amp; Cemetery</b>	<b>\$ 950,700</b>	<b>\$ 7,200</b>	<b>\$ 214,000</b>
<b>Grand Total - General Fund</b>	<b>\$ 4,906,147</b>	<b>\$ 453,491</b>	<b>\$ 1,601,983</b>

Modified from Tentative

Available for One-Time Appropriations	\$ 453,491	-
Available for Capital Equipment/Capital Projects	-	2,824,317
Reductions from Capital Project Appropriations	-	(1,222,334)
<b>Total Revenue Available for Appropriation</b>	<b>\$ 453,491</b>	<b>\$ 1,601,983</b>



## Exhibit "C"

### Non-General Fund Requests

REQUESTS IN NON-GENERAL FUNDS	Requested	Approved	Notes
<b>Fund 6100 - Fleet Operations</b>			
Fleet Apprentice/Technician	\$ 9,100		Modified from Tentative
Reclassify Fleet Technician II to III	7,560		Modified from Tentative
Fuel - Average cost is \$80k per month	100,000	100,000	
Contract Fleet Repairs - Funds services (transmission repairs, aightments, etc.) that have been funded out o	75,000	75,000	
Equipment O&M - Annual inspection/calibration of lift and oil analysis systems	10,000	10,000	
Building O&M - Maintenance and repair of wash bay	5,000		Modified from Tentative
On Call Pay - Funds second technician being on-call during winter for snow plows	1,813		Modified from Tentative
Overtime/Gap - Cover costs on after hour repairs and snow plow support	3,248		Modified from Tentative
Equipment - 200 digital radios for city vehicles for UCA transition	620,000	-	
Books, Sub., & Memberships	1,500		Modified from Tentative
Special Department Supplies - Move to Misc. Supplies	(3,000)	(3,000)	
Miscellaneous Supplies - Moved from Special Dept. Supplies	3,000	3,000	
Equipment - Charging station for shop for use on EV vehicles	14,500		Modified from Tentative
Fleet Replacement - 1998 Fleet Service Truck	175,000	175,000	
	-	-	
	-	-	
<b>Total Fleet</b>	<b>\$ 1,022,721</b>	<b>\$ 360,000</b>	Modified from Tentative
<b>Fund 6400/6410 - IT</b>			
Software Maintenance - Increases to current software costs and new applicant tracking software	\$ 99,897	\$ 99,897	
Supplies & Services - Cancellation of Comcast data services to Fire stations	(42,260)	(42,260)	
Capital Charges - Future ERP swap, Multipurpose Room upgrades, and inflationary cost of equip.	9,677		Modified from Tentative
	-	-	
	-	-	
<b>Total IT</b>	<b>\$ 67,314</b>	<b>\$ 57,637</b>	Modified from Tentative
<b>IT Capital Equipment</b>			
T-4200 Storage Area Network (SAN)	\$ 100,000	\$ 100,000	
Uninterrupted Power Supply Batteries	8,000	8,000	
	-	-	
	-	-	
<b>Total</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>	

**GO Bonding Scenario**

***Project Sources***

<b>Description</b>	<b>Amount</b>
Station 31 Property and Impact Fees	(6,500,000)
Capital Contingency	(5,670,556)
All Abilities Playground Budget	(1,309,000)
Wasatch Shadows Property	(3,900,000)
Capital Land Purchase	(1,000,000)
Naming Rights	-
Sale of Parks Building	-
Fund Balance	-
<b>Total Sources</b>	<b>(18,379,556)</b>

***Project Uses***

<b>Description</b>	<b>Amount</b>
Parks and Rec Admin /Alta Canyon	38,000,000
Fire Station 31	16,000,000
<b>Total Uses</b>	<b>54,000,000</b>
<b>Net Bond Amount Needed</b>	<b>35,620,444</b>
Estimated 30-Year Bond Payment	2,100,000

**Funding Scenario for Bond Payment**

Revenue from G.O. Bond Tax Increase	1,650,000
Ongoing Revenue from Sunsetting Bonds	450,000

<b>Average Taxpayer Impact*</b>	<b>Annual</b>	<b>Monthly</b>
Residential Property	43.75	3.65
Commercial Property	79.55	6.63

*\*Based upon the estimated certified tax rate for FY23-24 this bond would be equivalent to a 13.4% property tax increase.*