

RESOLUTION #23-23 C

A RESOLUTION AMENDING THE TENTATIVE BUDGET AND ADOPTING A TAX RATE ON ALL REAL AND PERSONAL PROPERTY IN SANDY CITY FOR THE FISCAL YEAR COMMENCING JULY 1, 2023 AND ENDING JUNE 30, 2024; ALSO ESTABLISHING CERTAIN FEES AND CHARGES IN SANDY CITY FOR SAID FISCAL YEAR.

WHEREAS, on May 2, 2023, the City Council of Sandy City received the mayor's tentative budget for each fund of the City, as provided in Utah Code Section 10-6-111; and

WHEREAS, on May 2, 2023, the City Council adopted, by Resolution #23-15 C, the tentative budget for the coming fiscal year, for purposes of further review, and set a public hearing for May 30, 2023 to consider final adoption of the budget; and

WHEREAS, at least seven days notice of said public hearing was published on the Sandy City website home page, the Utah Public Notice Website, and in three public locations, with Utah Code Section 10-6-113; and

WHEREAS, each tentative budget and all supporting schedules and data have been held as a public record in the office of the City Recorder, available for public inspection for a period of at least 10 days prior to the date of this resolution; and

WHEREAS, on May 30, 2023, a public hearing was held (and continued to June 20, 2023) on adoption of said budget, at which time all interested persons in attendance were given the opportunity to be heard, for or against, the estimates of revenue and expenditures of any item in the tentative budget of any fund; and

WHEREAS, Section 10-6-133(1) in Utah Code Annotated 1953, requires that, at a regularly scheduled meeting, the City Council set a proposed property tax rate before the 22nd day of June of each year.

NOW, THEREFORE, BE IT RESOLVED by the City Council of Sandy City, Utah, as follows:

PROPERTY TAX RATE ADOPTION

1. For purposes of defraying the necessary and proper expenses of Sandy City, for maintaining the government thereof, it is hereby determined that the rate of the Sandy City property tax upon all real and personal property within Sandy City is made taxable by law in the year 2023 for the fiscal year ending June 30, 2024 and is hereby set at the certified rate established by Salt Lake County, plus 14.9% (0.001057).

At the request of Sandy City, Salt Lake County, in accordance with Utah Code Section 59-2-919, has tentatively set a Truth in Taxation public hearing for August 22, 2023, at Sandy City Hall.

RESOLUTION #23-23 C

2. Sandy City, by and through the City Council of Sandy City, hereby expressly reserves the power and right to amend the foregoing tax rates as it may deem just, proper, and appropriate under law.

TENTATIVE BUDGET AMENDMENTS

3. The tentatively adopted budget is hereby amended as detailed in the attached exhibit(s).

BUDGET ADOPTION

4. Final budget adoption will take place after the Truth in Taxation hearing, tentatively scheduled for August 22, 2023, to consider a property tax rate increase.

FEE SCHEDULE ADOPTION

5. The fee schedule set forth in the budget is hereby adopted, as amended in the attached exhibit(s), and shall be in effect during the fiscal year 2023-2024. These fees shall not be waived or deferred except as provided by law or by resolution of the City Council.

RATE CERTIFICATION

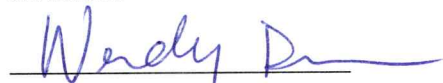
6. The tax rate and levy hereinabove determined and levied shall be certified by the Finance Director to the Auditor of Salt Lake County, State of Utah, not later than before the 22nd day of June, 2023, or, in the case of a property tax increase, before September 1 of that year pursuant to the provisions of Section 10-6-118, Utah Code Annotated, as amended.

PASSED by the City Council of Sandy City, Utah, this 20th day of JUNE 2023.



Alison Stroud, Chair
Sandy City Council

ATTEST:



Wendy Downs
City Recorder

RECORDED this 20 day of June, 2023.



RESOLUTION #23-23 C

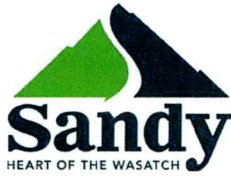
Exhibit A

1. Adjust the Recreation Fund budget as follows:
 - a. Increase Financing Sources by \$16,660 (Charges for Services)
 - b. Increase Financing Uses by \$16,660 (Recreation Programs)
2. Revise the City Fee Schedule (p. 157) to reflect the following fees:

Recreation Fees - Basketball	Tentative	Revised
Youth (Kindergarten)	\$53 to \$58	\$60 to \$65
Youth (1st through 4th grade)	\$73 to \$78	\$80 to \$85
Youth (5th through 8th grade)	\$78 to \$83	\$85 to \$90
Youth (9th through 12th grade)	\$88 to \$93	\$95 to \$100

3. Revise the City Fee Schedule (p. 148) to remove “excluding utility payments” from the Credit Card Surcharge fee.

Exhibit B (see next page)



Sandy City Council Office

10000 South Centennial
Parkway Suite 231
Sandy, UT 84070
O | 801-568-7141
Sandy.Utah.Gov

MEMORANDUM

June 16, 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

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 and significantly reduces the property tax increase originally proposed in the Mayor's Tentative Budget. The cost of addressing this proposal would reduce the property tax increase to approximately 14.9%. In terms of real dollars, we are asking the average homeowner to pay about \$4.05 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, except remove 1% incentive pay across all funds, as follows:
 - a. General Fund (\$287,589)
 - b. Recreation (\$2,603)
 - c. Arts Guild (\$2,234)
 - d. Amphitheater (\$1,016)
 - e. Fleet (\$5,744)
 - f. Information Technology (\$10,064)
 - g. Risk (\$2,107)
 - h. CDBG (\$472)
 - i. RDA (\$4,036)
 - j. Alta Canyon (\$4,513)
 - k. River Oaks Golf Course (\$4,080)
 - l. Bulk Waste (\$5,216)
 - m. Public Utilities (\$30,212)

For item a, this reduction shall be used to shrink the proposed property tax increase. For items b-m, the Administration may propose recommended appropriations for these reductions prior to adoption of a final budget.

2. Keep the proposed appropriations to purchase 20 police vehicles.
3. Reduce FY24 Ongoing Revenue towards One-Time expenditures to a maximum of \$200,000 (see Page 4).
4. Reduce FY24 Ongoing Revenue Towards One-Time, in combination with Council Contingency, by an amount that will provide enough revenue to allow for an appropriation of \$50,000 for Departmental Management Studies. If necessary, the reductions in one-time appropriations may include the Savings for fire apparatus and/or the Overtime for the digitization of personnel files (This amendment is not captured in the details of the spreadsheet section within this exhibit).
5. 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.
6. Update appropriations to fund balance to maintain 12%
7. Remove any increases in ongoing appropriations from the following Departments (as Detailed in Pages 5-8):
 - a. Mayor
 - b. City Administration (Except fund the Historic Sandy BBQ, Balloon Festival Drone Shows, Light up the Cairns, stage and audio for 4th of July, and increased entertainment costs, using the revenue identified in 7f, below)
 - c. City Council (Except fund the increased cost of the annual financial audit and the increase to professional services)
 - d. City Attorney (Except for GRAMA Software which should generate enough revenue to pay for itself and the transfer from public notices to travel for the IIMC Conference)
 - e. Administrative Services (Except fund the increased cost of heating)
 - f. Non-Departmental (Except maintain the reduction for the tourism payment to the South Valley Chamber of Commerce and use it to fund the Sandy Community Events found in 7b above).
 - g. Public Works
 - h. Parks and Recreation (Except water fee increases to the Department, the power corridor yearly increase, the increased cost of streetlights, and the Marketing and Development Specialist, which is not captured in the details of the spreadsheet section within this exhibit).
 - i. Community Development (Except the increased stipend for Boards and Commissions)
8. In the Police Department and Animal Services Division, we propose the following (see Page 6):
 - a. 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 fund the Shelter Buddy Software and reduce the appropriation for the new Animal Services Officer to \$0.
9. In the Fire Department, we propose that the Council (see Page 7):
 - 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.
 - f. Fund ambulance supplies (\$38,000), software maintenance (\$20,000), station uniforms (\$27,050), and PPE (\$72,950) for FY24 using one-time revenues (see Page 9).
10. Amend one-time appropriations as follows (see Pages 9-10):
 - a. In Fire reduce the one-time appropriation for Fire Apparatus Savings (See 4 above).

- b. Reduce the one-time increase in appropriations towards purchasing lights for trees along Monroe and North of City Hall to \$0.
 - c. Reduce the one-time increase in appropriations towards the Central Wasatch Commission to \$0.
 - d. Reduce the one-time appropriation in the Fire Department for a F-250 BC Rig to \$0
 - e. Any additional one-time revenue available to appropriate, as a result of any part of this proposal, following recalculations in fund balance or internal service charges shall be appropriated to savings for the Fire Apparatus.
 - f. Appropriate one-time funding for FY24 to the Fire Department to be used for ambulance supplies (\$38,000), software maintenance (\$20,000), station uniforms (\$27,050), and PPE (\$72,950) for FY24 using one-time revenues (see 9f, above).
11. Reduce increase in appropriations in Fund 6100 – Fleet Operations as follows (see page 11):
 - a. Reduce the increase in appropriations for reclassification of Fleet Technician II to \$0.
 - b. Reduce the increase in appropriations for maintenance and repair of wash bay to \$0.
 - c. Reduce the increase in appropriations for on call pay to \$0.
 - d. Reduce the increase in appropriations for overtime/gap to \$0.
 - e. Reduce the increase in appropriations for Books, subs, memberships to \$0.
 - f. Reduce the increase in appropriations for EV Charging station to \$0.
 12. Reduce increase in appropriations in Funds 6400/6410 – IT, as follows (see page 11):
 - a. Reduce the increase in appropriation for future ERP swap, multipurpose room upgrades, and inflationary cost of equipment to \$(-\$80,323).
 13. Reduce the appropriation proposed to fund an “All Abilities Playground” to \$0 and instead appropriate the park impact fees to Capital Contingency in the Park Impact Fees Fund.
 14. Keep all other appropriations the same as proposed in the Mayors Tentative Budget that was presented to the Council on May 2, 2023.

FY 2024 BUDGET BALANCING TOOL

Ongoing	TAX INCREASE
2024 Ongoing General Revenue Growth	\$ 5,116,495
2024 Property Tax Increase	1,833,601
Total Ongoing Revenues	\$ 6,950,096
2024 Ongoing Appropriations	\$ 6,950,096
Total Ongoing Appropriations	\$ 6,950,096
One-Time	BALANCED
2024 Contribution from/(to) Fund Balance	\$ (376,193)
2024 One-Time Revenues	879,743
Total One-Time Revenues	\$ 503,550
2024 One-Time Appropriations	\$ 503,550
Total One-Time Appropriations	\$ 503,550
Capital Projects or Equipment Management	BALANCED
2023 Projected General Revenue Surplus	\$ 2,824,317
Total Capital Proj./Equip. Mgmt. Revenues	\$ 2,824,317
2024 Capital Project Appropriations	\$ 1,222,334
2024 Equipment Management Appropriations	1,601,983
Total Capital Proj./Equip. Mgmt. Appropriations	\$ 2,824,317
Capital Projects	BALANCED
2023 General Capital Fund Balance	\$ 581,390
2024 General Capital Interest Income	900,000
Total General Capital Revenues	\$ 1,481,390
2024 One-Time Appropriations	\$ 1,481,390
Total General Capital Appropriations	\$ 1,481,390

Key Factors/Decisions - Ongoing		
Proposed Tax Increase	Residential	Commercial
Monthly Amount	\$4.05	\$7.37
Annual Amount	\$48.62	\$88.40
Percent Increase	14.9%	14.9%
<i>Note: See 'Resident Impact' sheet for more information and assumptions pertaining to a tax increase.</i>		
Key Factors/Decisions - One-Time		
FY 2023 Payroll Management Transfer for Fire	\$ 700,000	
FY 2024 Payroll Management Transfer for Fire	\$ 473,773	
FY 2024 Ongoing for One-Time	\$ 200,000	
Key Factors/Decisions - Capital Projects or Equipment Management		
Historically, Sandy has used current year projected general surplus to fund Capital Projects in the upcoming fiscal year. In an effort to address significant fleet & equipment needs, the Tentative Budget proposes transferring a portion of these funds to Equipment Management. This pool of funding is reflected in both the One-Time & Capital Projects sheets of this document and is available to fund either set of needs.		
Key Factors/Decisions - Capital Projects		

Ongoing Appropriations

Tax Increase: \$ 1,833,601

GENERAL FUND - DETAIL OF ONGOING COSTS		Requested	Approved	Tentative	
General Items					
General Compensation Plan - GF, SAG, and Rec	\$	5,738,680	\$ 4,202,883	\$ 4,490,472	Modified from Tentative
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	
		-	-	-	
		-	-	-	
		-	-	-	
Total General Items	\$	6,311,312	\$ 4,602,431	\$ 4,990,299	Modified from Tentative
Mayor					
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
		-	-	-	
		-	-	-	
Total Mayor	\$	2,452	\$ -	\$ 2,452	Modified from Tentative
City Administration					
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
		-	-	-	
		-	-	-	
Total City Administrative Officer	\$	27,381	\$ -	\$ 27,381	Modified from Tentative
Emergency Management Coordinator (Includes New Comp. Plan Cost & Benefits)		87,292	-	87,292	Modified from Tentative
		-	-	-	
		-	-	-	
Total Emergency Management	\$	87,292	\$ -	\$ 87,292	Modified from Tentative
Reclassify Project Coordinator/Manager		3,560	-	3,453	Modified from Tentative
		-	-	-	
		-	-	-	
Total Communications	\$	3,560	\$ -	\$ 3,453	Modified from Tentative
Events Coordinator FTE (Includes New Comp. Plan Cost & Benefits)		87,772	-	-	
Historic Sandy BBQ - Food, stage, & games		10,000	10,000	10,000	
Balloon Festival - Drone Shows		35,000	20,000	35,000	Modified from Tentative
Light Up the Cairns - Labor cost for trees along Monroe & North of City Hall		15,000	10,000	15,000	Modified from Tentative
Stage, Lighting, & Sound - Stage and audio for 4th of July daytime acts		5,000	5,000	5,000	
Entertainment - Increase for entertainment costs		5,000	5,000	5,000	
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
		-	-	-	
		-	-	-	
Total Community Events	\$	159,492	\$ 50,000	\$ 71,240	Modified from Tentative
City Council					
Meetings - Increased cost of food and attendance	\$	4,000	\$ -	\$ 4,000	Modified from Tentative
Professional Services - Legal Counsel		7,920	7,920	7,920	
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
		-	-	-	
		-	-	-	
Total City Council	\$	29,320	\$ 14,920	\$ 29,320	Modified from Tentative

Ongoing Appropriations

Tax Increase: \$ 1,833,601

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved	Tentative	
City Attorney				
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	-	-	
	-	-	-	
	-	-	-	
Total City Attorney	\$ 127,007	\$ -	\$ 14,488	Modified from Tentative
City Recorder				
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)	(1,000)	
Travel - IIMC Conference	1,000	1,000	1,000	
Software Maintenance - GRAMA Software	10,788	10,788	10,788	
	-	-	-	
	-	-	-	
Total City Recorder	\$ 15,767	\$ 10,788	\$ 15,693	Modified from Tentative
Administrative Services				
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	
	-	-	-	
	-	-	-	
Total Administrative Services	\$ 59,508	\$ 11,000	\$ 13,636	Modified from Tentative
Non-Departmental				
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)	(50,000)	
	-	-	-	
	-	-	-	
Total Non-Departmental	\$ 6,200	\$ (50,000)	\$ 6,200	Modified from Tentative
Police				
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	-	-	
	-	-	-	
	-	-	-	
Total Police	\$ 502,273	\$ 261,833	\$ 269,833	Modified from Tentative
Animal Services				
Animal Services Officer(Includes New Comp. Plan Cost & Benefits)	\$ 89,166	\$ -	\$ 88,165	Modified from Tentative
Shelter Buddy Software	5,076	5,076	5,076	
	-	-	-	
	-	-	-	
Total Police & Animal Services	\$ 94,242	\$ 5,076	\$ 93,241	Modified from Tentative

Ongoing Appropriations

Tax Increase: \$ 1,833,601

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved	Tentative	
Fire				
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	-	-	
Moved to One-Time Ambulance Supplies - Increase in call volume and cost of goods per memo	38,000	-	38,000	Modified from Tentative
Moved to One-Time Software Maintenance - Software increases & transfers from existing lines	48,645	-	20,000	Modified from Tentative
Moved to One-Time Uniforms - Station uniforms per memo less PPE transfer	27,050	-	27,050	Modified from Tentative
Moved to One-Time 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	-	-	
	-	-	-	
	-	-	-	
Total Fire	\$ 2,139,134	\$ 1,589,615	\$ 1,777,615	Modified from Tentative
Public Works				
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
	-	-	-	
	-	-	-	
Total Streets	\$ 84,957	\$ -	\$ 40,000	Modified from Tentative
Reclassify Transportation Engineer	\$ 4,155	\$ -	\$ -	
	-	-	-	
	-	-	-	
Total Engineering	\$ 4,155	\$ -	\$ -	

Ongoing Appropriations

Tax Increase: \$ 1,833,601

GENERAL FUND - DETAIL OF ONGOING COSTS	Requested	Approved	Tentative	
Parks & Recreation				
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
Total Parks & Rec. Administration	\$ 106,511	\$ 103,305	\$ 103,985	Modified from Tentative
Community Development				
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	
Total Parks & Cemetery	\$ 358,096	\$ 136,361	\$ 269,969	Modified from Tentative
Community Development				
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
Total Community Development Administration	\$ 4,600	\$ -	\$ 4,600	Modified from Tentative
Planning				
Travel - Needed for staff certifications	\$ 500	\$ -	\$ 500	Modified from Tentative
Training - Needed for staff certifications	358	-	358	Modified from Tentative
Total Planning	\$ 858	\$ -	\$ 858	Modified from Tentative
Building & Safety				
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
Total Building & Safety	\$ 10,621	\$ -	\$ 10,440	Modified from Tentative
Boards & Commissions				
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	
Total Boards & Commissions	\$ 10,500	\$ 10,000	\$ 10,500	Modified from Tentative
Transfers Out				
Community Arts - Arts Guild Assistant Producer (.5 FTE, Includes New Comp. Plan Cost & Benefits)	\$ 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	
Total Parks & Rec. Administration	\$ 954,032	\$ 204,767	\$ 953,170	Modified from Tentative
Grand Total - General Fund	\$ 11,099,270	\$ 6,950,096	\$ 8,795,665	Modified from Tentative

Available for Ongoing Appropriations	\$ 5,116,495
Tax Increase for Ongoing Appropriations	1,833,601
Total Available	\$ 6,950,096

One-Time Appropriations

Remaining: \$ - \$ - \$ -

GENERAL FUND - DETAIL OF ONE-TIME COSTS	Requested	General Fund	Equipment Management	Tentative	
General Items					
Digital Radios/Encryption Upgrades for UCA transition	\$ 299,320	\$ -	\$ 282,167	\$ 282,167	
	-	-	-	-	
	-	-	-	-	
Total General Items	\$ 299,320	\$ -	\$ 282,167	\$ 282,167	
City Administration					
Light Up the Cairns - Purchase lights for trees along Monroe & North of City Hall	\$ 25,000	\$ -	\$ -	\$ 25,000	Modified from Tentative
	-	-	-	-	
	-	-	-	-	
Total Administration	\$ 25,000	\$ -	\$ -	\$ 25,000	Modified from Tentative
City Attorney					
Software Maintenance - NextRequest GRAMA Software	\$ 1,500	\$ 1,500	-	\$ 1,500	
Miscellaneous Services - Election	201,569	201,569	-	201,569	
	-	-	-	-	
	-	-	-	-	
Total City Attorney	\$ 203,069	\$ 203,069	\$ -	\$ 203,069	
Administrative Services					
Professional Services - Reprogramming/Implementation of Credit Card Surcharge	\$ 38,000	\$ 38,000	-	\$ 38,000	
Overtime/Gap - Digitization of personnel files	24,102	24,102	-	24,102	
	-	-	-	-	
	-	-	-	-	
Total Administrative Services	\$ 62,102	\$ 62,102	\$ -	\$ 62,102	
Non-Departmental					
Central Wasatch Commission	\$ 22,500	\$ -	-	\$ 22,500	Modified from Tentative
	-	-	-	-	
	-	-	-	-	
Total Non-Departmental	\$ 22,500	\$ -	\$ -	\$ 22,500	Modified from Tentative
Police					
Additional Fleet Replacements - Ford Explorer (20 at \$60,000 each)	\$ 1,440,000	\$ -	\$ 720,000	\$ 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	-	40,000	
	-	-	-	-	
	-	-	-	-	
Total Police	\$ 2,175,000	\$ 40,000	\$ 720,000	\$ 760,000	
Fire					
Books, Sub., & Memberships - IFC code books	\$ 2,000	\$ -	-	\$ -	
Training - 8 new FTEs to attend SLC Fire Academy	17,600	17,600	-	17,600	
PPE - 8 new FTES to attend SLC Fire Academy	64,000	-	64,000	64,000	
Equipment - Zoll monitors (2 of 10 needed)	65,000	-	65,000	65,000	
Equipment - 5" hose and adapters	30,000	-	30,000	30,000	
Equipment - Air bag rescue system	25,706	-	25,706	25,706	
Equipment - Video conferencing at each station	3,040	-	N/A	-	
Equipment - CAD alert for each station	7,110	-	7,110	7,110	
Equipment - Knox box replacements for each engine	6,000	-	6,000	6,000	
Additional Fleet Replacements - Hybrid Explorer	55,000	-	55,000	55,000	
Fleet Expansion - Hybrid Explorer (Staff Vehicle)	55,000	-	55,000	55,000	
Additional Fleet Replacements - Fire Apparatus Savings	600,000	15,579	-	38,611	Modified from Tentative
Fleet Expansion - F-250 BC Rig	130,000	-	-	130,000	Modified from Tentative
Moved from One-Time Ambulance Supplies - Increase in call volume and cost of goods per memo (For FY24 Only)	-	38,000	-	-	Modified from Tentative
Moved from Ongoing Software Maintenance - Software increases & transfers from existing lines (For FY24 Only)	-	20,000	-	-	Modified from Tentative
Moved from Ongoing Uniforms - Station uniforms per memo less PPE transfer (For FY24 Only)	-	27,050	-	-	Modified from Tentative
Moved from Ongoing PPE - Transfer funds from uniforms and add \$60k per memo (For FY24 Only)	-	72,950	-	-	Modified from Tentative
Total Fire	\$ 1,060,456	\$ 191,179	\$ 307,816	\$ 494,027	Modified from Tentative
Public Works					
Fleet Expansion - Mastic Machine	\$ 95,000	\$ -	\$ 65,000	\$ 65,000	
Equipment - New sign production software, plotter, & PC	13,000	-	13,000	13,000	
	-	-	-	-	
	-	-	-	-	
Total Engineering	\$ 108,000	\$ -	\$ 78,000	\$ 78,000	

One-Time Appropriations

Remaining: \$ - \$ - \$ -

GENERAL FUND - DETAIL OF ONE-TIME COSTS	Requested	General Fund	Equipment Management	Tentative
<i>Parks & Recreation</i>				
Software Maintenance - New cemetery plots & records software	\$ 7,200	\$ 7,200		\$ 7,200
Additional Fleet Replacements - E-350 Bus	150,000	-	-	-
Additional Fleet Replacements - Ford Maverick Truck	30,000	-	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	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	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	125,000
Fleet Expansion - 4 Wheeler with Plow	7,500	-	15,000	15,000
Fleet Expansion - 10' Single Axle Trailer	7,000	-	7,000	7,000
	-	-	-	-
	-	-	-	-
Total Parks & Cemetery	\$ 950,700	\$ 7,200	\$ 214,000	\$ 221,200
Grand Total - General Fund	\$ 4,906,147	\$ 503,550	\$ 1,601,983	\$ 2,148,065

Modified from Tentative

Available for One-Time Appropriations	\$ 503,550	-	\$ 546,082
Available for Capital Equipment/Capital Projects	-	2,824,317	2824317
Reductions from Capital Project Appropriations	-	(1,222,334)	-1222334
Total Revenue Available for Appropriation	\$ 503,550	\$ 1,601,983	2148065

Non-General Fund Requests

REQUESTS IN NON-GENERAL FUNDS	Requested	Approved	Tentative	Notes
Fund 6100 - Fleet Operations				
Reclassify Fleet Technician II to III	7,560		\$ 7,341	Modified from Tentative
Fuel - Average cost is \$80k per month	100,000	100,000	\$ 100,000	
Contract Fleet Repairs - Funds services (transmission repairs, aightments, etc.) that have been funded out o	75,000	75,000	\$ 75,000	
Equipment O&M - Annual inspection/calibration of lift and oil analysis systems	10,000	10,000	\$ 10,000	
Building O&M - Maintenance and repair of wash bay	5,000		\$ 5,000	Modified from Tentative
On Call Pay - Funds second technician being on-call during winter for snow plows	1,813		\$ 1,813	Modified from Tentative
Overtime/Gap - Cover costs on after hour repairs and snow plow support	3,248		\$ 3,248	Modified from Tentative
Equipment - 200 digital radios for city vehicles for UCA transition	620,000		\$ -	
Books, Sub., & Memberships	1,500		\$ 1,500	Modified from Tentative
Special Department Supplies - Move to Misc. Supplies	(3,000)	(3,000)	(3,000)	
Miscellaneous Supplies - Moved from Special Dept. Supplies	3,000	3,000	3,000	
Equipment - Charging station for shop for use on EV vehicles	14,500		14,500	Modified from Tentative
Fleet Replacement - 1998 Fleet Service Truck	175,000	175,000	175,000	
	-	-	-	
	-	-	-	
Total Fleet	\$ 1,013,621	\$ 360,000	\$ 402,502	Modified from Tentative
Fund 6400/6410 - IT				
Software Maintenance - Increases to current software costs and new applicant tracking software	\$ 99,897	\$ 99,897	\$ 99,897	
Supplies & Services - Cancelation of Comcast data services to Fire stations	(42,260)	(42,260)	(42,260)	
Capital Charges - Future ERP swap, Multipurpose Room upgrades, and inflationary cost of equip.	9,677	(80,323)	9,677	Modified from Tentative
	-	-	-	
	-	-	-	
Total IT	\$ 67,314	\$ (22,686)	\$ 67,314	Modified from Tentative
IT Capital Equipment				
T-4200 Storage Area Network (SAN)	\$ 100,000	\$ 100,000	\$ 100,000	
Uninterrupted Power Supply Batteries	8,000	8,000	8,000	
	-	-	-	
	-	-	-	
	\$ 108,000	\$ 108,000	\$ 108,000	