

*RESOLUTION #18-51 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 \_\_\_\_\_, 2018.

\_\_\_\_\_  
Steve Fairbanks, Chair  
Sandy City Council

ATTEST:

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

RECORDED this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

**SEE ATTACHED EXHIBIT A-B**

Resolution # 18-51 C

Exhibit A

Description	Total Fiscal Year 2018	Annual Budget	YTD Positive/ (Negative) Variance	% of Budget
<b>Summary Report For General Fund (GF)</b>				
<b>Financing Sources</b>				
311 Taxes & Special Assessments	39,772,905	37,790,556	1,982,349	105.25%
312 Licenses & Permits	3,032,875	2,821,170	211,705	107.50%
313 Inter-Governmental Revenue	3,629,940	3,865,695	(235,755)	93.90%
314 Charges for Services	6,854,727	6,453,179	401,548	106.22%
315 Fines & Forfeitures	1,776,928	1,546,000	230,928	114.94%
316 Miscellaneous Revenues	850,393	742,687	107,706	114.50%
341 Transfers In from Other Funds	1,533,670	1,533,670	-	100.00%
<b>Total Financing Sources</b>	<b>57,451,438</b>	<b>54,752,957</b>	<b>2,698,481</b>	<b>104.93%</b>
<b>Financing Uses</b>				
411 Personnel Services	36,639,511	37,683,939	1,044,428	97.23%
412 Materials & Supplies	4,276,581	4,675,894	399,313	91.46%
413 External Services	1,982,164	2,338,992	356,828	84.74%
414 Internal Service	3,093,521	3,091,036	(2,485)	100.08%
417 Equipment & Improvements	174,479	168,990	(5,489)	103.25%
419 Contingency	-	99,000	99,000	0.00%
434 Capitalized Internal Services	1,320,514	1,548,000	227,486	85.30%
437 Capital Outlays	155,308	150,000	(5,308)	103.54%
441 Transfers Out to Other Funds	4,645,173	4,934,335	289,162	94.14%
<b>Total Financing Uses</b>	<b>52,287,251</b>	<b>54,690,186</b>	<b>2,402,935</b>	<b>95.61%</b>
<b>Sources over Uses</b>	<b>5,164,187</b>	<b>62,771</b>	<b>5,101,416</b>	
<b>Unspent Appropriations</b>				
<b>Sources:</b>				
GF Department Savings			\$ 2,113,773	
GF Transfers Out Savings			289,162	
<b>Subtotal</b>			<b>2,402,935</b>	
Unspent Equipment Management			152,553	
Community Events Savings for Equipment			15,000	
<b>Total FY 2018 Savings</b>			<b>\$ 2,570,488</b>	
<b>Uses:</b>				
Equipment Management			\$ 1,387,821	
Interest Income - Equipment Management Fund			(7,319)	
Fleet			80,008	
Capital Projects (FY 2019 Additions)			697,625	
IT Projects			234,302	
Capital Projects (Unappropriated)			178,051	
<b>Total Use of Savings</b>			<b>\$ 2,570,488</b>	
<b>Excess Revenues</b>				
<b>Sources:</b>				
<b>Total FY 2018 Excess GF Revenues</b>			<b>\$ 2,698,481</b>	
<b>Uses:</b>				
Fleet			\$ 50,000	
Increase in General Fund Balance			396,589	
Capital Projects (FY 2019 Original)			882,000	
Capital Projects (FY 2019 Additions)			304,155	
Capital Projects (Unappropriated)			1,065,737	
<b>Total Uses of Excess Revenues</b>			<b>\$ 2,698,481</b>	

<b>Carryover Requests</b>					
	<b>Equipment Mgt</b>	<b>Fleet Purchases</b>	<b>Capital Projects</b>	<b>IT Capital</b>	<b>Total</b>
<b>Mayor/CAO</b>					
Computer Equipment	\$ 6,000				\$ 6,000
Municipal Building			63,205		63,205
<b>Total Mayor/CAO</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 63,205</b>	<b>\$ -</b>	<b>\$ 69,205</b>
<b>Communications</b>					
Digital Radios (2)	\$ 3,200				\$ 3,200
Computer Equipment	7,350				7,350
Audio/Video Equipment	7,997				7,997
<b>Total Communications</b>	<b>\$ 18,547</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,547</b>
<b>Community Events</b>					
Community Events Equipment	\$ 15,000				\$ 15,000
Community Events Improvements			118,430		118,430
<b>Total Community Events</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 118,430</b>	<b>\$ -</b>	<b>\$ 133,430</b>
<b>Court Services</b>					
Software Licenses	\$ 400				\$ 400
Audio/Video Equipment	1,500				1,500
Digital Radio	1,600				1,600
Office Equipment/Furniture	2,800				2,800
Justice Center Building & Security Upgrades			81,133		81,133
<b>Total Court Services</b>	<b>\$ 6,300</b>	<b>\$ -</b>	<b>\$ 81,133</b>	<b>\$ -</b>	<b>\$ 87,433</b>
<b>Non Departmental/Elections</b>					
City Works Implementation				198,564	198,564
<b>Total Non Departmental/Elections</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198,564</b>	<b>\$ 198,564</b>
<b>Emergency Management</b>					
Emergency Equipment	\$ 1,900				\$ 1,900
EOC Equipment	4,529				4,529
<b>Total Emergency Management</b>	<b>\$ 6,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,429</b>
<b>City Council</b>					
Computer Equipment	\$ 1,350				\$ 1,350
Digital Radio	1,650				1,650
Facilities Equipment (Senior Center)	19,600				19,600
Code Enforcement/STR Software	25,000				25,000
Capital Project Contingency			86,961		86,961
<b>Total City Council</b>	<b>\$ 47,600</b>	<b>\$ -</b>	<b>\$ 86,961</b>	<b>\$ -</b>	<b>\$ 134,561</b>

<b>Carryover Requests</b>					
	<b>Equipment Mgt</b>	<b>Fleet Purchases</b>	<b>Capital Projects</b>	<b>IT Capital</b>	<b>Total</b>
<b>Administrative Services</b>					
Thin Client Equipment	\$ 1,300				\$ 1,300
Digital Radios (2)	3,360				3,360
Facilities Tools/Equipment	4,700				4,700
Office Equipment/Furniture	6,600				6,600
Computer Equipment	8,500				8,500
Swamp Cooler (Municipal Building)			5,000		5,000
Auto Faucets (Municipal Building)			8,000		8,000
CityWorks Implementation				35,738	35,738
<b>Total Administrative Services</b>	<b>\$ 24,460</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 35,738</b>	<b>\$ 73,198</b>
<b>Police &amp; Animal Services</b>					
Narcotics Equipment	\$ 3,895				\$ 3,895
Sniper Equipment	4,837				4,837
Animal Services Equipment	5,511				5,511
Youth Unit Equipment	6,250				6,250
Lidar Equipment	8,475				8,475
K-9 Equipment	11,000				11,000
Office Equipment/Furniture	11,925				11,925
SWAT Equipment	14,000				14,000
Thin Client (15)	19,500				19,500
Audio/Video Equipment	41,039				41,039
Computer Equipment	104,500				104,500
Miscellaneous Police Equipment	130,129				130,129
Digital Radios (128)	349,843				349,843
Police Motorcycles (2)		50,008			50,008
Office Remodel			43,468		43,468
<b>Total Police &amp; Animal Services</b>	<b>\$ 710,904</b>	<b>\$ 50,008</b>	<b>\$ 43,468</b>	<b>\$ -</b>	<b>\$ 804,380</b>
<b>Fire</b>					
Fire Equipment	\$ 88,268				\$ 88,268
Digital Radios (72)	229,094				229,094
Fire Pumper		30,000			30,000
<b>Total Fire</b>	<b>\$ 317,362</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 347,362</b>
<b>Attorney</b>					
Computer Equipment	\$ 700				\$ 700
Thin Client	1,300				1,300
Digital Radio	1,600				1,600
Office Equipment/Furniture	8,350				8,350
Attorney/Recorder Office Suite Remodel			17,325		17,325
<b>Total Attorney</b>	<b>\$ 11,950</b>	<b>\$ -</b>	<b>\$ 17,325</b>	<b>\$ -</b>	<b>\$ 29,275</b>

<b>Carryover Requests</b>					
	<b>Equipment Mgt</b>	<b>Fleet Purchases</b>	<b>Capital Projects</b>	<b>IT Capital</b>	<b>Total</b>
<b>Public Works</b>					
Computer Equipment	\$ 1,500				\$ 1,500
Traffic Equipment	8,200				8,200
Digital Radios (5)	9,600				9,600
Software	14,000				14,000
Survey Equipment	19,000				19,000
Office Equipment/Furniture	19,600				19,600
Traffic Signal Upgrades			25,000		25,000
Hazardous Concrete			36,103		36,103
Bridge Projects			50,000		50,000
<b>Total Public Works</b>	<b>\$ 71,900</b>	<b>\$ -</b>	<b>\$ 111,103</b>	<b>\$ -</b>	<b>\$ 183,003</b>
<b>Parks &amp; Recreation</b>					
Office Equipment/Furniture	\$ 5,000				\$ 5,000
Computer Equipment	16,100				16,100
Pump Equipment	23,665				23,665
Digital Radios (13)	27,500				27,500
Parks Equipment	50,300				50,300
Irrigation Improvements			15,000		15,000
Asphalt & Concrete Repair			20,000		20,000
Parks Facilities Improvements			58,000		58,000
Park and Trail Renovation Projects			70,000		70,000
<b>Total Parks &amp; Recreation</b>	<b>\$ 122,565</b>	<b>\$ -</b>	<b>\$ 163,000</b>	<b>\$ -</b>	<b>\$ 285,565</b>
<b>Community Development</b>					
Software Licenses	\$ 1,000				\$ 1,000
Computer Equipment	3,304				3,304
Office Equipment/Furniture	4,500				4,500
Digital Radios (12)	20,000				20,000
<b>Total Community Development</b>	<b>\$ 28,804</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,804</b>
<b>Grand Total</b>	<b>\$ 1,387,821</b>	<b>\$ 80,008</b>	<b>\$ 697,625</b>	<b>\$ 234,302</b>	<b>\$ 2,399,756</b>