



Sandy City Council Office

10000 South Centennial
Parkway Suite 231
Sandy, UT 84070
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Sandy.Utah.Gov

Memorandum

June 7, 2022

To: City Council

CC: Monica Zoltanski - Mayor
Dustin Fratto – City Council Executive Director
Brian Kelley – Administrative Services Director

From: Zach Robinson – Council District 3
Alison Stroud – Council District 2

Subject: Council Members Robinson and Stroud proposed amendments to the FY 2023
Tentative Budget

Description

The intent of this amendment is to outline the proposal to increase the appropriations in the FY2023 budget to fund 2 additional full-time firefighters including their associated equipment costs and to fund 3 sets of cordless extrication equipment (As displayed in Fire-ops 101) for the Fire Department. These expenditures were not included in the FY2023 Tentative Budget and will necessitate the following increases:

2 additional Firefighter FTE Salary & Benefits (for a total of 3 FTE's): \$171,454 (Exhibit A)

Uniforms & Equipment: \$16,000 (Exhibit B)

Training: \$4,000 (Exhibit B)

Extrication Equipment: \$131,199 (Exhibit B)

Total: \$322,653

In order to fund these expenditures, it is proposed that new projected revenue is appropriated to cover the ongoing expenditures and to fund the one-time expenditures previously allocated contributions to the Capital Contingency line item will be reallocated to the Fire Equipment line item in the FY23 equipment management fund. Any cleanup, due to these changes within department 2200, will be added or subtracted from the fleet purchases line item within that department (For the Fire Pumper).

The potential ongoing revenue sources are the same sources as was presented by finance staff regarding the bulk waste fee issue. Namely increased projections to sales tax, RDA revenue, road funds and park reservation funds. Other reductions in expenses may also be considered as well.



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Exhibit A – Ongoing Expenses

Ongoing Revenue Sources (Combination of the following)

Park Reservations: \$20,000

Road Funds: \$50,000

Sales Tax: \$388,000

RDA Civic Center North Project Extension: \$187,000

Total Revenue: \$645,000

Ongoing Expenditures

2 Firefighter FTE Salary & Benefits: \$171,454



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Exhibit B – One Time Expenses

4100 - General Capital				
		Tentative	Amended	Variance
Sources:				
	FY 2022 Estimated General Fund Transfer	\$ 7,829,413.00	\$ 7,674,214.00	\$ (155,199.00)
Uses:				
	FY 2023 Capital Projects Contingency	\$ 2,465,769.00	\$ 2,310,570.00	\$ (155,199.00)
6600 - Equipment Management				
		Tentative	Amended	Variance
Sources:				
	FY 2022 Estimated General Fund Transfer	\$ -	\$ 155,199.00	\$ 155,199.00
Uses:				
	FY 2023 Fire Equipment (Jaw's of life and Uniforms)	\$ -	\$ 155,199.00	\$ 155,199.00
1 - General Fund - Department 2200				
		Tentative	Amended	Variance
Sources:				
	FY 2023 412451 - Uniforms	\$ 59,800.00	\$ 51,800.00	\$ (8,000.00)
Uses:				
	FY 2023 412350 - Training	\$ 34,500.00	\$ 38,500.00	\$ 4,000.00
	FY 2023 4341611 - Fleet Purchases	\$ 1,053,144.00	\$ 1,057,144.00	\$ 4,000.00