



ANNUAL CARRYOVER PROCESS

History

Operating Budgets

- The process is intended to curb the “use it or lose it” mentality and encourage more productive spending and investment
- Also helps to avoid overspending total department appropriations

Purpose

The goal is to appropriate remaining funds to **increase productivity, efficiency, and service levels.**

Recommended appropriations must be for expenditures such as:

- Equipment
- Capital Projects
- Fleet Vehicles
- IT Projects/Software

Carryover Process

Allocate General Fund Savings

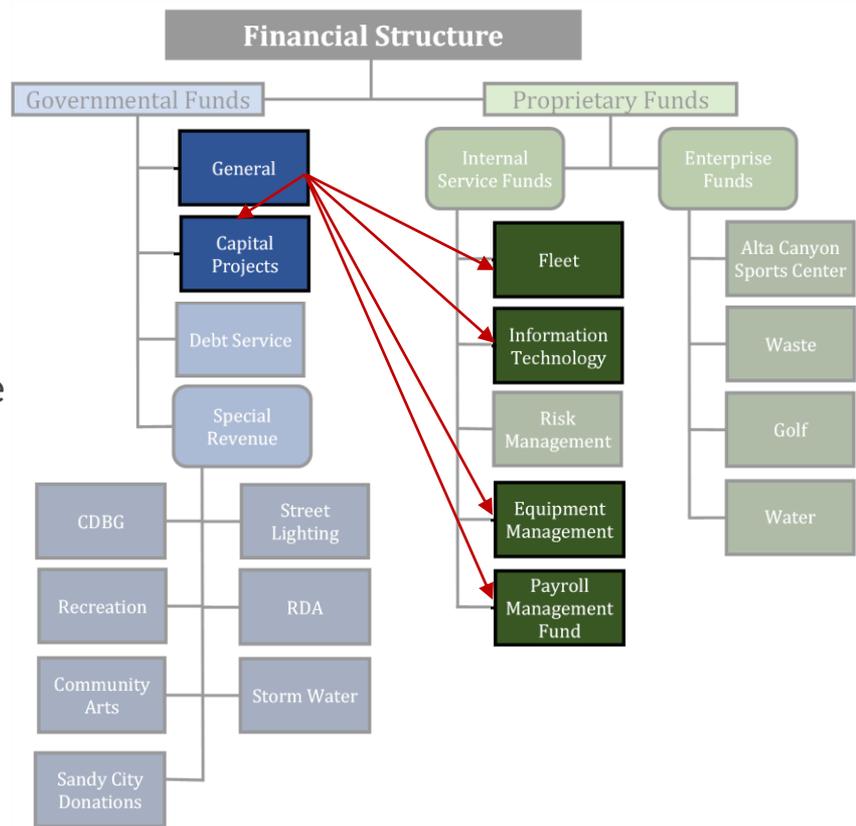
- Step 1:** Savings in each General Fund department budget are reviewed after the close of each fiscal year and sent to departments
- Step 2:** Departments submit requests to spend that remaining budget on equipment, software, capital projects, etc.
- Step 3:** Requests are reviewed and recommended to Budget Committee and City Council for approval and appropriation

Other Funds

- Close Out Completed Capital Projects
- Carry Over Uncompleted Capital Projects
- Transfer Appropriations Between Capital Projects
- Carry Over and/or Adjust Appropriations for Fleet/Equipment Items
- Carry Over and/or Adjust Appropriations for Operating Line Items

Accounting

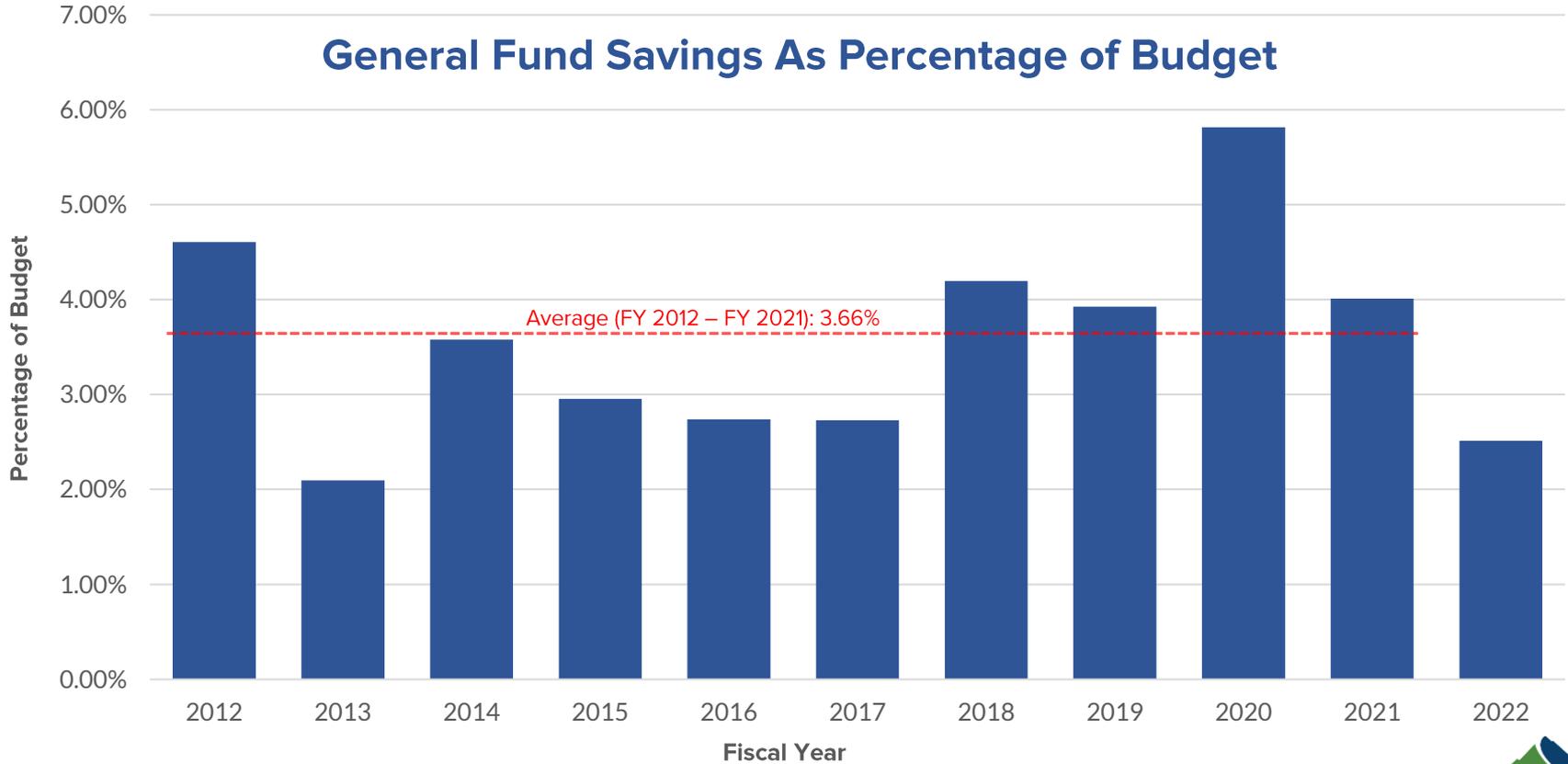
- General Fund savings may be transferred to appropriate internal service funds or other funds, such as the Capital Projects fund





HISTORICAL DATA

General Fund Savings As Percentage of Budget



Available Capital Facilities Funding

Prior to Resolution #22-43 C and Carryover

<input type="checkbox"/>	General Capital Savings		\$17.7M
	• Capital Project Contingency	\$13.2M	
	• Alta Canyons Sports Center	\$ 2.6M	
	• Land Purchase	\$ 1.9M	
	• Public Works Phase II	\$ 0.0M	
<input type="checkbox"/>	Fire Impact Fees		\$ 1.8M
<input type="checkbox"/>	Park Impact Fees		\$ 0.5M
	Total		\$20.0M



Available Capital Facilities Funding

After Resolution #22-43 C and Carryover

<input type="checkbox"/> General Capital Savings		\$17.6M
• Capital Project Contingency	\$ 5.7M	
• Alta Canyons Sports Center	\$ 3.0M	
• Land Purchase	\$ 1.9M	
• Public Works Phase II	\$ 7.0M	
<input type="checkbox"/> Fire Impact Fees		\$ 1.8M
<input type="checkbox"/> Park Impact Fees		\$ 0.0M
Total		\$19.4M

\$

CARRYOVER APPROPRIATIONS

Resolution #22-48 C – General Fund Savings

Department	Carryover Uses				
	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
1100 Mayor	\$ -	\$ -	\$ -	\$ -	\$ -
1200 Administration	60,500	-	32,852	-	93,352
1300 City Council	11,850	-	37,715	-	49,565
1400 City Attorney	19,135	-	-	-	19,135
1500 Court Services	42,000	-	42,554	-	84,554
1700 Administrative Services	36,475	-	61,238	-	97,713
1900 Non-Departmental	-	-	2,041	-	2,041
2100 Police & Animal Services	132,272	95,000	-	-	227,272
2200 Fire	-	77,440	-	-	77,440
3000 Public Works	29,210	45,706	76,036	-	150,952
4000 Parks & Recreation	44,500	207,637	241,123	-	493,260
5000 Community Development	24,866	36,680	-	40,000	101,546
Total	\$ 400,808	\$ 462,463	\$ 493,559	\$ 40,000	\$ 1,396,830

Resolution #22-48 C – Fire Department Needs



SANDY CITY ADMINISTRATION

MONICA ZELTZANG
MAYOR

SHANE E. PRICE
CHIEF ADMINISTRATIVE OFFICER

M E M O R A N D U M

DATE: August 5, 2022

TO: City Council

FROM: Deputy Mayor Kimberley Bell
Fire Chief Bruce Cline

RE: Fire Department Staffing

Background:

Administration and the Fire Department will be providing additional information on the immediate needs for the Fire Department for FY 23. We will also provide an overview of the short-term and long-term strategies to sustain the 3-2 staffing level that was implemented by the Mayor on July 8, 2022.

Next Steps:

Administration and the Fire Department will focus on the following short-term strategies:

1. **Recruitment:**
 - o Recruitment strategies to fill existing openings and new positions
 - o Accelerate recruitment strategies for laterals from comparable communities
 - o Focus on out of state transfers

Below is a chart referencing the Salt Lake Fire Academy and our proposed training plan for recruits:

SL Fire Academy	Start Date	Completion Date	# of Sandy recruits
	August 8, 2022	November 18, 2022	3
	February 13, 2023	May 26, 2023	12

*The number of recruits sent to the academy may fluctuate based on recruitment efforts

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SANDY CITY ADMINISTRATION

MONICA ZELTZANG
MAYOR

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2. **Short-term Revenue strategy (recommended priority)**
 - o Fire Department personnel savings FY 23
 - o Fire department carryover savings FY 22
 - o Wildland Fire Special Purpose Fund
 - o city council operating contingency
 - o FY 22 surplus revenue
 - o Citywide Capital contingency
3. **FY 23 One-time Requests**

Overtime/Gap to Achieve Staffing Needs	\$387,000
Travel for Fire Marshal, Prevention Staff, and NFA	3,500
Uniforms / PPE	
Existing Staff Needs	
Turnout Gear – second set (81)	265,000
Turnout Gear – replacements (7)	23,000
Turnout Boots (20)	9,000
Station Pants (65)	13,500
Station Boots (30)	10,000
New Recruit Needs (17)	139,400
Sub-total	459,900
Training for 17 Recruits	30,600
Furniture and Equipment	
Smart TV (one per station)	5,000
Laptops (two additional per station)	18,000
Subtotal	23,000
Ambulance Supplies	18,000
Total	922,000

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Resolution #22-48 C – Proprietary Funds

Water Fund

- | | |
|-----------------------------------------------|--------|
| <input type="checkbox"/> Mainline Replacement | \$5.7M |
| <input type="checkbox"/> Boring Under I-15 | \$2.7M |

Alta Canyon Sports Center

- | | |
|------------------------------------------------------------------|--------|
| <input type="checkbox"/> Additional Grant Revenue for Child Care | \$684K |
|------------------------------------------------------------------|--------|

Fleet

- | | |
|-----------------------------------------------------------------|--------|
| <input type="checkbox"/> Additional Funding for Fleet Purchases | \$945K |
|-----------------------------------------------------------------|--------|

Resolution #22-49 C – Capital Projects

General Capital Projects

<input type="checkbox"/> Public Works Phase II	\$7.0M
<input type="checkbox"/> Capital Projects Contingency	\$5.7M
<input type="checkbox"/> Alta Canyon Sports Center Improvements	\$3.0M

Restricted Capital Projects

<input type="checkbox"/> Street Reconstruction	\$4.4M
<input type="checkbox"/> Fire Station 31	\$1.8M
<input type="checkbox"/> Hazardous Concrete	\$1.0M
<input type="checkbox"/> Amphitheater Improvements	\$534K

Resolution #22-50 C – Special Revenue Funds

Community Arts

Amphitheater Improvements \$666K

Street Lighting

Street Lighting Improvements \$750K

Storm Water

Neighborhood Projects \$2.0M

Resolution #RD 22-03 C – Economic Development

Civic Center North

Gardner Project SIB Loan \$5.3M

South Towne Ridge Housing

Housing Program \$960K

Capital Facilities Plan Projects

City Center \$3.5M

Civic Center South \$1.1M

Civic Center North \$2.4M

South Towne Ridge \$6.7M

Transit-Oriented \$1.5M

\$

APPROPRIATION OF NEW REVENUE

Resolution #22-51 C – Corporate Donations

Community Events

<input type="checkbox"/> Balloon Festival	\$15.0K
<input type="checkbox"/> Deck the Hall	\$37.5K

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QUESTIONS