

Proposed Budget Adjustments FY2020-21

	Tentative Budget	Recommendation	Difference	Notes
Fleet	\$ 1,300,000.00	\$ 175,000.00	\$ 1,125,000.00	
2110 - Police	\$ 150,000.00		\$ 150,000.00	Remove 3 Vehicles Ladder Truck Payment Remain
2200 - Fire	\$ 615,000.00	\$ 175,000.00	\$ 440,000.00	Remove Fire Truck
3200 - Streets	\$ 202,000.00		\$ 202,000.00	Truck
4100 - Parks & Rec Admin	\$ 120,500.00		\$ 120,500.00	Rec Truck & Sr. Bus 10' Trailer, Crew Truck, Small Truck, Air Compressor, Mower, Mule Snow Plow, Fertilizer Spreader
4200 - Parks & Cemetery	\$ 167,500.00		\$ 167,500.00	
5200 - Building & Safety	\$ 45,000.00		\$ 45,000.00	

City Council

Council Members Pay	\$ 314,857.00	\$ 309,864.00	\$ 4,993.00	No 2% Pay Increase
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Community Events

4th of July	\$ 108,412.00	\$ 36,000.00	\$ 72,412.00	Celebration Cancelled - remove funding EXCEPT \$6K Float, \$25K Fireworks, \$5K reverse parade or something small
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Non Departmental

Sandy Club	\$ 113,254.00	\$ 7,600.00	\$ 105,654.00	Reduce Amount - still covers Lease Payment
Sister Cities	\$ 1,500.00	\$ -	\$ 1,500.00	Remove this year Replacing Miss Sandy - TBD Program
Citizen Scholarship	\$ 6,500.00	\$ -	\$ 6,500.00	Remove this year
Youth City Council	\$ 2,500.00	\$ -	\$ 2,500.00	Remove this year

Council Executive Staff

Professional Services	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	Reduce Amount to reflect actual Training
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Travel	\$ 118,546.00	\$ 52,631.00	\$ 65,915.00	
1310 - Council Exec Staff	\$ 3,000.00	\$ 3,000.00	\$ -	
1100 - Mayor	\$ 8,000.00	\$ -	\$ 8,000.00	
1200 - CAO	\$ 8,000.00	\$ -	\$ 8,000.00	
1230 - Communications	\$ 2,500.00	\$ -	\$ 2,500.00	
1220 - Emerg Mgmt	\$ 1,700.00	\$ 1,700.00	\$ -	New position training
2600 - Community Arts	\$ 5,000.00	\$ -	\$ 5,000.00	
1500 - Court Services	\$ 8,500.00	\$ 8,500.00	\$ -	Recertifications Required
1400 - City Attorney	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00	CLE's will be online this year
1420 - City Recorder	\$ 3,604.00	\$ 3,604.00	\$ -	CLE's will be online this year
6500 - Risk Mgmt	\$ 3,000.00	\$ 3,000.00	\$ -	CLE's will be online this year
1710 - Admin Services	\$ 2,500.00	\$ -	\$ 2,500.00	
1720 - Finance Services	\$ 4,450.00	\$ -	\$ 4,450.00	
1740 - Human Resources	\$ 2,400.00	\$ -	\$ 2,400.00	
1750 - Facilities Services	\$ 865.00	\$ -	\$ 865.00	
6400 & 6410 - IT	\$ 9,500.00	\$ -	\$ 9,500.00	
2110 - Police	\$ 12,500.00	\$ -	\$ 12,500.00	
2200 - Fire	\$ 3,500.00	\$ -	\$ 3,500.00	
3000 - Public Works	\$ 9,871.00	\$ 9,871.00	\$ -	Recertifications Required
5200 - Weekly Pick up	\$ 700.00	\$ -	\$ 700.00	
3610 - Fleet	\$ 4,000.00	\$ 4,000.00	\$ -	Recertifications Required
4100 - Parks & Rec Admin	\$ 100.00	\$ 100.00	\$ -	
4200 - Parks & Cemetery	\$ 1,000.00	\$ -	\$ 1,000.00	Recertifications Required
2400 - Rec	\$ 4,000.00	\$ -	\$ 4,000.00	Recertifications Required
5000 - Comm Dev Admin	\$ 4,000.00	\$ 4,000.00	\$ -	Recertifications Required
5100 - Planning	\$ 2,343.00	\$ 2,343.00	\$ -	Recertifications Required
5200 - Building & Safety	\$ 4,513.00	\$ 4,513.00	\$ -	Recertifications Required

Savings **\$ 1,409,474.00**

Revenue Reduction to Sales Tax **\$ 1,409,474.00**