

RESOLUTION #23-50 C

A RESOLUTION INCREASING TOTAL APPROPRIATIONS
AND REAPPROPRIATING UNEXPENDED FUNDS
WITHIN THE PROPRIETARY FUNDS

BE IT RESOLVED by the City Council of Sandy City, State of Utah, that the amounts shown in Exhibits A - G, be adjusted 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 _____, 2023.

Brooke D'Sousa, Chair
Sandy City Council

ATTEST:

Wendy Downs
City Recorder

RECORDED this _____ day of _____, 2023.

SEE ATTACHED EXHIBITS A - H

Resolution # 23-50 C
Exhibit A

Fund 6600 - Equipment Management						
Department Expense	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
Mayor						
Equipment	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Arts Guild Equipment	-	9,392	-	9,392	-	9,392
Capital Projects	-	40,000	-	40,000	-	40,000
Administration						
Equipment	797	39,203	-	40,000	-	40,000
Arts Guild Equipment	-	28,492	-	28,492	-	28,492
Capital Projects	-	31,510	-	31,510	-	31,510
Council						
Equipment	3,727	15,776	-	19,503	-	19,503
Attorney						
Equipment	7,369	-	-	7,369	-	7,369
Court Services						
Equipment	26,838	-	(23,302)	3,536	-	3,536
Capital Projects	-	60,698	23,302	84,000	-	84,000
Administrative Services						
Equipment	4,673	-	-	4,673	-	4,673
Non-Departmental						
Equipment	-	-	-	-	282,167	282,167
Capital Projects	-	93,490	-	93,490	-	93,490
Police						
Equipment	121,626	74,245	-	195,871	-	195,871
Fleet Purchases	3,843	40,157	-	44,000	720,000	764,000
Capital Projects	-	8,534	-	8,534	-	8,534
Fire						
Equipment	363,422	-	(18,145)	345,277	197,816	543,093
Fleet Purchases	82,082	344,027	18,145	444,254	110,000	554,254
Public Works						
Equipment	92	24,708	-	24,800	13,000	37,800
Fleet Purchases	-	545,235	-	545,235	65,000	610,235
Capital Projects	-	29,295	-	29,295	-	29,295
Parks & Recreation						
Equipment	10,796	-	(10,796)	-	-	-
Fleet Purchases	100,527	143,876	10,796	255,199	214,000	469,199
Capital Projects	-	179,784	-	179,784	-	179,784

Resolution # 23-50 C
Exhibit A

Fund 6600 - Equipment Management						
Department Expense	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
Community Development						
Equipment	3,436	20,352	-	23,788	-	23,788
Fleet Purchases	36,680	10,956	-	47,636	-	47,636
Capital Projects	-	53,543	-	53,543	-	53,543
Totals						
Equipment	542,776	189,284	(52,243)	679,817	492,983	1,172,800
Fleet Purchases	223,132	1,084,251	28,941	1,336,324	1,109,000	2,445,324
Transfer to Arts Guild	-	37,884	-	37,884	-	37,884
Transfer to Capital Projects	-	496,854	23,302	520,156	-	520,156
Total Equipment Management	\$ 765,907	\$ 1,808,274	\$ -	\$ 2,574,181	\$ 1,601,983	\$ 4,176,164

*Additional detail shown in Exhibit H - Supplemental Information

Resolution # 23-50 C
Exhibit B

Fund 5100 & 5110 - Water Operations, Expansion & Replacement						
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
Sources:						
State Water Grant	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Water Sources	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Building O&M	\$ 7,851	\$ 162,844	\$ 14,305	\$ 185,000	\$ 25,000	\$ 210,000
Grounds O&M	-	15,000	-	15,000	11,000	26,000
Professional Services	64,305	-	(14,305)	50,000	150,000	200,000
Equipment	4,486	15,000	-	19,486	20,000	39,486
Building Improvements	287,454	-	-	287,454	150,000	437,454
Capital Equipment	26,921	-	-	26,921	20,000	46,921
Total Operations	\$ 391,017	\$ 192,844	\$ -	\$ 583,861	\$ 376,000	\$ 959,861
73001 Ford F-250	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
73011 Ford F-150	-	-	-	-	60,000	60,000
73013 Ford F-550	175,000	-	-	175,000	-	175,000
73018 Ford F-150	6,019	-	-	6,019	-	6,019
73035 Ford F-550	175,000	-	-	175,000	-	175,000
73041 Ford F-550	175,000	-	-	175,000	-	175,000
73045 Ford F-150	6,019	-	-	6,019	-	6,019
73072 Ford F-550 Flatbed	211,637	-	-	211,637	-	211,637
73138 Large Trailer Mounted Generator	250,000	-	-	250,000	-	250,000
73403 Hydro Excavator	438,031	-	-	438,031	-	438,031
73420 7400/2-Ton Utility Truck	400,000	-	-	400,000	-	400,000
Total Fleet Purchases	\$ 1,836,706	\$ -	\$ -	\$ 1,836,706	\$ 135,000	\$ 1,971,706
1103 Land Purchase	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
19008 Impact Fee Study	13,992	(13,459)	(533)	-	-	-
19092 Mesh Node Camera System	4,873	-	533	5,406	-	5,406
51001 Water Meters (New Construction)	1,050	-	-	1,050	30,000	31,050
51042 Purchase of Water Stock	302,500	-	-	302,500	-	302,500
51068 Security Improvements	15,500	-	-	15,500	-	15,500
51120 Falcon Park Connection and New Castle Drive	300,000	-	-	300,000	-	300,000
Total Capital Expansion	\$ 737,915	\$ (13,459)	\$ -	\$ 724,456	\$ 30,000	\$ 754,456

Resolution # 23-50 C
Exhibit B

Fund 5100 & 5110 - Water Operations, Expansion & Replacement						
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
51801 Hydrant Replacement	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
51802 Replace Service Line	28,642	-	-	28,642	60,000	88,642
51805 Lead & Copper Inventory Contractor	-	100,000	-	100,000	-	100,000
51810 Replace Meters	21,428	-	-	21,428	40,000	61,428
51811 Replace Mainlines	1,130,102	-	-	1,130,102	200,000	1,330,102
5181113 Boring Under I-15	828,831	-	-	828,831	-	828,831
51813 Replace/Raise Valves	54,884	-	-	54,884	60,000	114,884
51821 Replace Well Equipment	3,061	-	-	3,061	120,000	123,061
51822 Replace/Repair Water Tanks	50,000	-	-	50,000	-	50,000
51824 Repair/Replace Booster Stations	47,047	150,000	-	197,047	50,000	247,047
51828 Repair Granite Mesa Tank and Well	45,572	-	-	45,572	-	45,572
51830 Water Master Plan Update	12,151	-	-	12,151	-	12,151
51831 SCADA Upgrade	26,026	-	-	26,026	22,000	48,026
51832 Aquifer Storage and Recovery	20,037	-	-	20,037	-	20,037
Total Capital Replacement	\$ 2,267,781	\$ 250,000	\$ -	\$ 2,517,781	\$ 602,000	\$ 3,119,781
Total Capital Outlays	\$ 3,005,696	\$ 236,541	\$ -	\$ 3,242,237	\$ 632,000	\$ 3,874,237
Total Water	\$ 5,233,419	\$ 429,385	\$ -	\$ 5,662,804	\$ 1,143,000	\$ 6,805,804

Resolution # 23-50 C
Exhibit C

Fund 5200 & 5210 - Weekly Waste Pickup & City Cleanup							
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget	
52001 Transfer Station Plans and Development	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	
72402 2-Ton Leaf Truck	197,083	-	-	197,083	-	197,083	
72403 2-Ton Leaf Truck	44,479	-	-	44,479	-	44,479	
72420 2-Ton Leaf Truck	-	-	-	-	215,000	215,000	
Total Weekly Pickup & City Cleanup	\$ 391,562	\$ -	\$ -	\$ 391,562	\$ 215,000	\$ 606,562	

Resolution # 23-50 C
Exhibit D

Fund 5400 - Alta Canyon Sports Center						
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
Sources:						
Grants	\$ -	\$ 198,000	\$ -	\$ 198,000	\$ -	\$ 198,000
Total Alta Canyon Sources	\$ -	\$ 198,000	\$ -	\$ 198,000	\$ -	\$ 198,000
Uses:						
12451 Alta Canyon Pool Covers	\$ 28,108	\$ (18,108)	\$ (10,000)	\$ -	\$ -	\$ -
12452 Alta Canyon Sand Filters	-	-	-	-	65,000	65,000
Capital Equipment	-	-	10,000	10,000	-	10,000
Total Alta Canyon Uses	\$ 28,108	\$ (18,108)	\$ -	\$ 10,000	\$ 65,000	\$ 75,000

Resolution # 23-50 C
Exhibit E

Fund 5600 - Golf Course						
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
14004 Irrigation Improvements	\$ -	\$ -	\$ -	\$ -	\$ 224,480	\$ 224,480
14818 Bridge Deck Replacement	1,100	28,900	-	30,000	-	30,000
Paying Agent Fees	-	(800)	-	(800)	800	-
Building Improvements	37,985	-	-	37,985	16,000	53,985
Capital Equipment	85,000	-	-	85,000	41,100	126,100
Total Golf Course	\$ 124,085	\$ 28,100	\$ -	\$ 152,185	\$ 282,380	\$ 434,565

Resolution # 23-50 C
Exhibit F

Fund 6100 & 6110 - Fleet						
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
Sources:						
Charges for Services	\$ 3,431,091	\$ 310,567	\$ -	\$ 3,741,658	\$ 3,033,530	\$ 6,775,188
Total Sources	\$ 3,431,091	\$ 310,567	\$ -	\$ 3,741,658	\$ 3,033,530	\$ 6,775,188
Uses:						
Equipment	\$ 13,349	\$ -	\$ -	\$ 13,349	\$ 4,000	\$ 17,349
Fire Expansion						
70029 Fire Ford Explorer	-	-	-	-	55,000	55,000
70033 Fire Ford Explorer	-	-	-	-	55,000	55,000
Public Works Expansion						
72116 Mastic Machine	-	20,000	-	20,000	65,000	85,000
Parks Expansion						
71024 F-250 XCAB 4x4	4,699	-	-	4,699	-	4,699
70721 Four Wheeler with Plow	-	-	-	-	15,000	15,000
71241 10' Single Axle Trailer	-	-	-	-	7,000	7,000
Police Replacement						
70202 Police Hybrid Ford Explorer	3,843	13,157	-	17,000	-	17,000
70147 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70170 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70175 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70177 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70181 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70187 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70214 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70215 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70256 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70257 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70258 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70259 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70260 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70261 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000
70262 Ford Explorer/F-150 Interceptor	-	-	-	-	60,000	60,000

Resolution # 23-50 C
Exhibit F

Fund 6100 & 6110 - Fleet						
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget
Police Replacement (Continued)						
70263	-	-	-	-	60,000	60,000
70264	-	17,000	-	17,000	-	17,000
70273	-	-	-	-	60,000	60,000
70279	-	-	-	-	60,000	60,000
70297	-	-	-	-	60,000	60,000
70298	-	-	-	-	60,000	60,000
70306	-	10,000	-	10,000	-	10,000
Fire Replacement						
70012	-	45,000	-	45,000	-	45,000
70014	-	16,740	-	16,740	-	16,740
70016	-	-	(12,500)	(12,500)	420,000	407,500
70042	-	-	-	-	164,030	164,030
70050	395,000	-	12,500	407,500	-	407,500
7****	-	37,514	-	37,514	-	37,514
Public Works Replacement						
70502	3,785	-	-	3,785	-	3,785
72016	65,000	-	-	65,000	-	65,000
72034	85,750	-	-	85,750	-	85,750
72330	350,000	15,000	-	365,000	-	365,000
72402	197,083	-	-	197,083	-	197,083
72403	44,479	-	-	44,479	-	44,479
71624	-	10,000	-	10,000	175,000	185,000
72420	-	-	-	-	215,000	215,000
7****	-	5,700	-	5,700	-	5,700
Parks Replacement						
70711	95,000	30,000	-	125,000	-	125,000
71026	58,500	-	-	58,500	-	58,500
71166	10,000	-	-	10,000	-	10,000
70704	-	-	-	-	30,000	30,000
71010	-	-	-	-	155,000	155,000
71120	-	-	-	-	55,000	55,000
71203	-	-	-	-	10,000	10,000

Resolution # 23-50 C
Exhibit F

Fund 6100 & 6110 - Fleet							
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget	
Parks Replacement (Continued)							
71216	18' Lowside Trailer	-	-	-	10,000	10,000	
71224	18' Lowside Trailer	-	-	-	10,000	10,000	
71228	18' Lowside Trailer	-	-	-	10,000	10,000	
7****	Ventrac SSV	-	32,000	-	32,000	32,000	
71229	18' Lowside Trailer	-	-	-	10,000	10,000	
71238	10' Utility Trailer	-	-	-	7,000	7,000	
71317	Foreman 4X4 ATV	-	5,000	-	5,000	5,000	
71318	Honda TRX500FA6G	-	5,000	-	5,000	5,000	
71325	ATV W/Plow	-	5,000	-	5,000	5,000	
71335	ATV W/ Plow/Sander	-	5,000	-	5,000	5,000	
71356	ATV	-	5,000	-	5,000	5,000	
71401	Ford F-550 with Stake Bed	-	-	-	125,000	125,000	
Community Development Replacement							
70614	Code Enforcement Vehicle	36,680	10,956	-	47,636	47,636	
Public Utilities Replacement							
73010	Ford F-150	6,019	-	-	6,019	6,019	
73013	Ford F-550	175,000	-	-	175,000	175,000	
73018	Ford F-150	6,019	-	-	6,019	6,019	
73031	Bucket Truck	177,637	34,000	-	211,637	211,637	
73035	Ford F-550	175,000	-	-	175,000	175,000	
73041	Ford F-550	175,000	-	-	175,000	175,000	
73045	Ford F-150	6,019	-	-	6,019	6,019	
73072	Ford F-550 Flatbed	211,637	-	-	211,637	211,637	
73138	Large Trailer Mounted Generator	250,000	-	-	250,000	250,000	
73403	Hydro Excavator	438,031	-	-	438,031	438,031	
73420	7400/2-Ton Utility Truck	400,000	-	-	400,000	400,000	
74003	Chevy Colorado	5,637	-	-	5,637	5,637	
74067	Ford F-250	23,773	-	-	23,773	23,773	
74077	Ford F-250	70,000	-	-	70,000	70,000	
74221	Mini X Lease	11,500	(11,500)	-	11,500	11,500	
73001	Ford F-250	-	-	-	75,000	75,000	
73011	Ford F-150	-	-	-	60,000	60,000	
74022	Savings for Transport Truck & Trailer	-	-	-	90,000	90,000	
Total Uses		\$ 3,494,440	\$ 310,567	\$ -	\$ 3,805,007	\$ 3,033,530	\$ 6,838,537

Resolution # 23-50 C
Exhibit G

Fund 6410 - Information Technology							
Project	2023 Carryover	Additions/ (Reductions)	Adjustments	2023 Adjusted Carryover	2024 Budget	2024 Adjusted Budget	
64001	General Equipment	\$ 41,528	\$ -	\$ -	\$ 41,528	\$ 100,000	\$ 141,528
64002	Enterprise Resource Planning Software	163,941	-	85,600	249,541	-	249,541
64004	Content Services Platform	73,417	-	(45,000)	28,417	-	28,417
64014	Prosecution/Court Integration	33,600	-	(33,600)	-	-	-
64018	Uninterrupted Power Supply	5,129	-	-	5,129	8,000	13,129
64025	Wireless Network Radios	7,000	-	(7,000)	-	-	-
64033	Storage Area Network (SAN)	-	-	-	-	100,000	100,000
64035	Thin Client	40,970	-	-	40,970	-	40,970
64036	CityWorks	27,021	-	-	27,021	-	27,021
64039	Utility Billing Software	113,740	-	-	113,740	-	113,740
64040	Data Integrations	16,500	-	-	16,500	-	16,500
	Total IT Equipment	\$ 522,846	\$ -	\$ -	\$ 522,846	\$ 208,000	\$ 730,846

General Fund Summary	Available	Used	Remaining
	\$ 2,574,181	\$ 2,574,181	\$ -

Carryover Sources by Department					
Department	Gen. Fund Savings	Equip. Mgt. Savings	Net Savings	Adjustments	Available Savings
1100 Mayor	\$ 64,392	\$ -	\$ 64,392	\$ -	\$ 64,392
1200 Administration	85,200	797	85,996	14,006	100,002
1300 City Council	15,776	3,727	19,503	-	19,503
1400 City Attorney	-	7,369	7,369	-	7,369
1500 Court Services	60,699	26,838	87,536	-	87,536
1700 Administrative Services	-	4,673	4,673	-	4,673
1900 Non-Departmental	93,490	-	93,490	-	93,490
2100 Police & Animal Services	122,936	125,469	248,405	-	248,405
2200 Fire	344,027	445,504	789,531	-	789,531
3000 Public Works	599,238	92	599,330	-	599,330
4000 Parks & Recreation	337,666	111,323	448,989	(14,006)	434,983
5000 Community Development	84,851	40,116	124,967	-	124,967
Total	\$ 1,808,274	\$ 765,907	\$ 2,574,181	\$ -	\$ 2,574,181

Carryover Uses				
Department	Equipment Management	Fleet Purchases	Capital Projects	Total
1100 Mayor	\$ 24,392	\$ -	\$ 40,000	\$ 64,392
1200 Administration	68,492	-	31,510	100,002
1300 City Council	19,503	-	-	19,503
1400 City Attorney	7,369	-	-	7,369
1500 Court Services	3,536	-	84,000	87,536
1700 Administrative Services	4,673	-	-	4,673
1900 Non-Departmental	-	-	93,490	93,490
2100 Police & Animal Services	195,871	44,000	8,534	248,405
2200 Fire	345,277	444,254	-	789,531
3000 Public Works	24,800	545,235	29,295	599,330
4000 Parks & Recreation	-	255,199	179,784	434,983
5000 Community Development	23,788	47,636	53,543	124,967
Total	\$ 717,701	\$ 1,336,324	\$ 520,156	\$ 2,574,181

Carryover Sources by Fund/Account Class					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 51,681,749	\$ 50,677,184	\$ 1,004,565	\$ -	\$ 1,004,565
412 Materials & Supplies	5,183,991	4,958,530	225,461	-	225,461
413 External Services	1,755,261	1,852,729	(97,468)	-	(97,468)
414 Internal Service	5,424,321	5,502,254	(77,933)	-	(77,933)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	105,090	163,296	(58,206)	-	(58,206)
419 Contingency	6,000	-	6,000	-	6,000
434 Capitalized Internal Services	2,098,310	1,292,454	805,856	-	805,856
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	938,769	395,995	542,774	-	542,774
434 Capitalized Internal Services	1,133,194	910,062	223,132	-	223,132
Total	\$ 68,326,685	\$ 65,752,504	\$ 2,574,181	\$ -	\$ 2,574,181

General Fund Detail				
1100 Mayor	Available	Used	Remaining	
	\$ 64,392	\$ 64,392	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 832,886	\$ 765,918	\$ 66,968	\$ -	\$ 66,968
412 Materials & Supplies	25,410	27,986	(2,576)	-	(2,576)
413 External Services	-	-	-	-	-
414 Internal Service	33,027	33,027	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	-	-	-	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
Total	\$ 891,323	\$ 826,931	\$ 64,392	\$ -	\$ 64,392

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Arts Guild Equipment	\$ 9,392	\$ -	\$ -	\$ 9,392
Camera Equipment	5,000	-	-	5,000
Computer Equipment	5,000	-	-	5,000
Light Up the Cairns	5,000	-	-	5,000
Storage/Copy Room Remodel	-	-	25,000	25,000
Multipurpose Room Upgrades	-	-	15,000	15,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 24,392	\$ -	\$ 40,000	\$ 64,392

Request	Details
Arts Guild Equipment	Transfer to Arts Guild through Equipment Management for lighting equipment and computer equipment
Camera Equipment	New video camera and accessories for PIO
Computer Equipment	New laptop and monitors
Light Up the Cairns	Additional holiday lights for Light Up the Cairns event
Storage/Copy Room Remodel	Updates to storage area/copy room and lobby
Multipurpose Room Upgrades	New blinds, Sandy-centric theming, and updating

General Fund Detail				
1200 Administration	Available	Used	Remaining	
	\$ 100,002	\$ 100,002	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,192,423	\$ 1,136,115	\$ 56,308	\$ -	\$ 56,308
412 Materials & Supplies	155,649	124,868	30,781	14,006	44,787
413 External Services	43,000	44,890	(1,890)	-	(1,890)
414 Internal Service	80,208	80,208	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	-	-	-	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	60,500	59,703	797	-	797
434 Capitalized Internal Services	-	-	-	-	-
Total	\$ 1,531,780	\$ 1,445,784	\$ 85,996	\$ 14,006	\$ 100,002

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Arts Guild Equipment	\$ 28,492	\$ -	\$ -	\$ 28,492
Camera Equipment	10,000	-	-	10,000
Office Equipment/Furniture	10,000	-	-	10,000
Computer Equipment	8,000	-	-	8,000
Events Equipment	7,000	-	-	7,000
Light Up the Cairns	5,000	-	-	5,000
Storage/Copy Room Remodel	-	-	15,000	15,000
Multi-Purpose Room Upgrades	-	-	10,000	10,000
Wasatch Shadows Demolition	-	-	6,510	6,510
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 68,492	\$ -	\$ 31,510	\$ 100,002

Request	Details
Arts Guild Equipment	Transfer to Arts Guild through Equipment Management for lighting equipment and computer equipment
Camera Equipment	Lighting, battery backups, camera equipment, media storage
Office Equipment/Furniture	Updated office furniture for Deputy CAO
Computer Equipment	Computers for Community Events & Communications staff
Events Equipment	Portable sound system, eBikes/scooters, banners, flags, etc.
Light Up the Cairns	Additional holiday lights for Light Up the Cairns Event
Storage/Copy Room Remodel	Updates to storage area/copy room, and lobby
Wasatch Shadows Demolition	Demolition and preparation of land
Multipurpose Room Upgrades	New blinds, Sandy centric theming, and updating

General Fund Detail				
1300 City Council	Available	Used	Remaining	
	\$ 19,503	\$ 19,503	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 876,610	\$ 868,205	\$ 8,405	\$ -	\$ 8,405
412 Materials & Supplies	48,180	46,842	1,338	-	1,338
413 External Services	114,200	114,167	33	-	33
414 Internal Service	72,919	72,919	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	-	-	-	-
419 Contingency	6,000	-	6,000	-	6,000
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	11,850	8,123	3,727	-	3,727
434 Capitalized Internal Services	-	-	-	-	-
Total	\$ 1,129,759	\$ 1,110,256	\$ 19,503	\$ -	\$ 19,503

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Office Equipment/Furniture	\$ 12,503	\$ -	\$ -	\$ 12,503
Computer Equipment	7,000	-	-	7,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 19,503	\$ -	\$ -	\$ 19,503

Request	Details
Office Equipment/Furniture	Equipment updates in the council conference room
Computer Equipment	Laptops (2 Surface & 1 Macbook) and iPad's (3) for incoming council members

1400 City Attorney				
Available	Used	Remaining		
\$ 7,369	\$ 7,369	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,849,690	\$ 1,858,998	\$ (9,308)	\$ -	\$ (9,308)
412 Materials & Supplies	94,452	96,660	(2,208)	-	(2,208)
413 External Services	24,495	15,077	9,418	-	9,418
414 Internal Service	103,214	103,214	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	2,500	403	2,098	-	2,098
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	19,135	11,766	7,369	-	7,369
434 Capitalized Internal Services	-	-	-	-	-
Total	\$ 2,093,486	\$ 2,086,117	\$ 7,369	\$ -	\$ 7,369

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Office Equipment/Furniture	\$ 5,469	\$ -	\$ -	\$ 5,469
Computer Equipment	1,900	-	-	1,900
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 7,369	\$ -	\$ -	\$ 7,369

Request	Details
Office Equipment/Furniture	New chairs for the legal conference room and a full size refrigerator to replace the two small refrigerators currently being used
Computer Equipment	1 laptop for Paralegal, docking station for Administrative Assistant, and a computer monitor for Prosecutor's Assistant

General Fund Detail				
1500 Court Services	Available	Used	Remaining	
	\$ 87,536	\$ 87,536	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,355,204	\$ 1,322,897	\$ 32,307	\$ -	\$ 32,307
412 Materials & Supplies	55,117	34,003	21,114	-	21,114
413 External Services	69,086	59,515	9,571	-	9,571
414 Internal Service	93,354	93,354	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	2,294	(2,294)	-	(2,294)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	42,000	15,162	26,838	-	26,838
434 Capitalized Internal Services	-	-	-	-	-
Total	\$ 1,614,761	\$ 1,527,225	\$ 87,536	\$ -	\$ 87,536

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Permanent Signage	\$ 3,536	\$ -	\$ -	\$ 3,536
Courtroom IT Upgrades	-	-	84,000	84,000
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 3,536	\$ -	\$ 84,000	\$ 87,536

Request	Details
Permanent Signage	Update courthouse signs and add permanent signs around the court building to better identify the court, public entrances, and designated parking
Courtroom IT Upgrades	Upgrades courtroom 1 and 2 sound & recording systems to prevent system failures, and installs security camera outside victim advocates office

1700 Administrative Services				
Available	Used	Remaining		
\$ 4,673	\$ 4,673	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 4,023,176	\$ 4,090,848	\$ (67,672)	\$ -	\$ (67,672)
412 Materials & Supplies	657,121	626,816	30,305	-	30,305
413 External Services	105,709	107,861	(2,152)	-	(2,152)
414 Internal Service	393,081	393,081	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	23,308	6,289	17,019	-	17,019
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	22,500	-	22,500	-	22,500
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	36,475	31,802	4,673	-	4,673
434 Capitalized Internal Services	-	-	-	-	-
Total	\$ 5,261,370	\$ 5,256,697	\$ 4,673	\$ -	\$ 4,673

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
ID/Access Card Printer	\$ 3,700	\$ -	\$ -	\$ 3,700
Office Furniture/Equipment	973	-	-	973
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 4,673	\$ -	\$ -	\$ 4,673

Request	Details
ID/Access Card Printer	This replaces the new printer and allows us to combine the key access card and the ID badge into one card
Office Furniture/Equipment	Office chair replacement

General Fund Detail			
2200 Fire	Available	Used	Remaining
	\$ 789,531	\$ 789,531	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 11,420,368	\$ 11,241,378	\$ 178,990	\$ -	\$ 178,990
412 Materials & Supplies	355,744	397,355	(41,611)	-	(41,611)
413 External Services	479,724	544,839	(65,115)	-	(65,115)
414 Internal Service	593,943	593,943	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	27,612	19,976	7,636	-	7,636
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	1,053,310	789,182	264,128	-	264,128
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	537,961	174,539	363,422	-	363,422
434 Capitalized Internal Services	748,171	666,089	82,082	-	82,082
Total	\$ 15,216,833	\$ 14,427,302	\$ 789,531	\$ -	\$ 789,531

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Turnout Safety Gear - FY23 Approved	\$ 290,000	\$ -	\$ -	\$ 290,000
Office Equipment/Furniture	32,000	-	-	32,000
Turnout Safety Gear	17,000	-	-	17,000
Computer Equipment	3,377	-	-	3,377
Fire/Medical Equipment	2,900	-	-	2,900
AEV Ambulance - FY23 Approved	-	345,000	-	345,000
Type 1/3 Pumper Equipment	-	45,000	-	45,000
Polaris UTV	-	37,514	-	37,514
Type 1 Pumper Equipment	-	16,740	-	16,740
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 345,277	\$ 444,254	\$ -	\$ 789,531

Request	Details
Turnout Safety Gear	Funds second set of turnouts received in FY 2024
Office Equipment/Furniture	4 treadmills for the stations, beds and lockers for stations 32 and 35
Turnout Safety Gear	Wildland PPE for brush fires
Computer Equipment	1 desktop computer for Fire Marshall and an iPad for Haz Mat Captain
Fire/Medical Equipment	Cradlepoint antennae for training truck, foam inductors and nozzles for each station
AEV Ambulance	Carryover of fleet purchase approved in FY 2023
Type 1/3 Pumper Equipment	Equipment for Type 1/3 Pumper approved in FY 2023 (axes, pry bars, thermal imaging cameras, new air bottles, and air packs, hoses, nozzles, generators, fans, etc.)
Polaris UTV	Fleet expansion request. Used for rescues in Bell Canyon and Dimple Dell. Currently using hand me down UTVs from Police & Parks
Type 1 Pumper Equipment	Seed money to fund equipment for Type 1 Pumper approved in FY 2023 (axes, pry bars, thermal imaging cameras, new air bottles, and air packs, hoses, nozzles, generators, fans, etc.)

General Fund Detail			
3000 Public Works	Available	Used	Remaining
	\$ 599,330	\$ 599,330	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,849,570	\$ 3,763,200	\$ 86,370	\$ -	\$ 86,370
412 Materials & Supplies	839,367	744,715	94,652	-	94,652
413 External Services	5,168	66,343	(61,175)	-	(61,175)
414 Internal Service	812,206	841,361	(29,155)	-	(29,155)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	-	-	-	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	759,000	250,454	508,546	-	508,546
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	29,210	29,118	92	-	92
434 Capitalized Internal Services	45,706	45,706	-	-	-
Total	\$ 6,340,227	\$ 5,740,897	\$ 599,330	\$ -	\$ 599,330

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Cell Phone Booster	\$ 11,500	\$ -	\$ -	\$ 11,500
Plotter	10,000	-	-	10,000
Computer Equipment	3,300	-	-	3,300
Street Sweeper - FY23 Approved	-	365,000	-	365,000
Ford F-550 - FY23 Approved	-	85,750	-	85,750
Ford F-250 - FY23 Approved	-	65,000	-	65,000
Mastic Machine - FY24 Approved	-	20,000	-	20,000
Arrowboard	-	5,700	-	5,700
Ford F-150 - FY23 Approved	-	3,785	-	3,785
Public Works Facility Phase II	-	-	20,761	20,761
Mesh Node Project	-	-	8,534	8,534
	-	-	-	-
	-	-	-	-
Total	\$ 24,800	\$ 545,235	\$ 29,295	\$ 599,330

Request	Details
Cell Phone Booster	Due to poor cell reception within the Public Works building, these funds will be used to install a roof antenna and 5 interior antennas along with an amplifier to increase the intensity of the cell signal
Plotter	Current plotter is 8 years old and damaged by water. New plotter will be a wide format plotter.
Computer Equipment	Replaces desktop PC with a laptop which is powerful enough to run ArcGIS Pro and Drone-2-Map (PC scheduled to be replaced)
Street Sweeper	Carryover of fleet purchase approved in FY 2023 and adds \$15,000 due to increased cost
Ford F-550	Carryover of fleet purchase approved in FY 2023
Ford F-250	Carryover of fleet purchase approved in FY 2023
Mastic Machine	Additional funding for fleet purchase approved in FY 2024 due to increased cost
Arrowboard	Replaces 20 year old arrowboard trailer with newer unit which will provide greater visibility when working in the right-of-way
Ford F-150	Carryover of fleet purchase approved in FY 2023
Public Works Facility Phase II	Provides additional funds when the Fleet Building is re-bid later this year
Mesh Node Project	Finalize funding for project

General Fund Detail			
4000 Parks & Recreation	Available	Used	Remaining
	\$ 434,983	\$ 434,983	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,803,724	\$ 3,661,348	\$ 142,376	\$ -	\$ 142,376
412 Materials & Supplies	1,627,613	1,519,033	108,580	(14,006)	94,574
413 External Services	134,917	119,280	15,637	-	15,637
414 Internal Service	644,342	652,181	(7,839)	-	(7,839)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	39,150	29,488	9,662	-	9,662
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	153,500	84,251	69,249	-	69,249
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	44,500	33,704	10,796	-	10,796
434 Capitalized Internal Services	207,637	107,110	100,527	-	100,527
Total	\$ 6,655,383	\$ 6,206,394	\$ 448,989	\$ (14,006)	\$ 434,983

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Ford E-350 Bus - FY23 Approved	\$ -	\$ 125,000	\$ -	\$ 125,000
Ford F-250 Xcab 4x4 - FY23 Approved	-	58,500	-	58,500
Ventrac SSV	-	32,000	-	32,000
Plow Attachments for ATVs	-	25,000	-	25,000
48" Mower - FY23 Approved	-	10,000	-	10,000
Ford F-250 Xcab 4x4 - FY23 Approved	-	4,699	-	4,699
Cairns Plaza Improvements	-	-	75,000	75,000
Main Street Park	-	-	25,000	25,000
Lone Peak Park Building Painting	-	-	23,000	23,000
Parking Lot Light LED Change Over	-	-	20,000	20,000
Highpoint Parking Lot Drains	-	-	18,000	18,000
Bridge Deck Replacement	-	-	10,000	10,000
Mesh Node Project	-	-	8,535	8,535
Pump Replacement Contingency	-	-	249	249
Total	\$ -	\$ 255,199	\$ 179,784	\$ 434,983

Request	Details
Ford E-350 Bus	Carryover of fleet purchase approved in FY 2023 and adds \$30,000 due to increased cost
Ford F-250 Xcab 4x4	Carryover of fleet purchase approved in FY 2023
Ventrac SSV	Expansion request that will assist with snow removal and sweeping
Plow Attachments for ATVs	Upgrades plow attachments on 5 ATVs
48" Mower	Carryover of fleet purchase approved in FY 2023
Ford F-250 Xcab 4x4	Carryover of fleet purchase approved in FY 2023
Cairns Plaza Improvements	Building management system upgrade, light system upgrade and repairs, and pump replacement on S water feature
Main Street Park	Funds needed to award phase I of Main street park improvements
Lone Peak Park Building Painting	Paints the pavilion and scorekeepers building exteriors that have not been painted since opening
Parking Lot Light LED Change Over	Changes parking lot lights at Flat Iron Park to LED
Highpoint Parking Lot Drains	Repairs 2 drain boxes that are collapsing in the parking lot
Bridge Deck Replacement	Replacing bridge deck along Jordan River trail between holes 2&3. Golf fund is paying \$30,000.
Mesh Node Project	Fully funds project completed in FY 2024
Pump Replacement Contingency	Balancing project for ongoing pump replacements as needed

General Fund Detail				
5000 Community Development	Available	Used	Remaining	
	\$ 124,967	\$ 124,967	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,053,324	\$ 2,944,939	\$ 108,385	\$ -	\$ 108,385
412 Materials & Supplies	73,582	78,388	(4,806)	-	(4,806)
413 External Services	49,500	60,188	(10,688)	-	(10,688)
414 Internal Service	266,076	272,547	(6,471)	-	(6,471)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	4,500	5,512	(1,012)	-	(1,012)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	558	(558)	-	(558)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management					
417 Equipment & Improvements	24,866	21,430	3,436	-	3,436
434 Capitalized Internal Services	36,680	-	36,680	-	36,680
Total	\$ 3,508,528	\$ 3,383,561	\$ 124,967	\$ -	\$ 124,967

Carryover Uses				
Request	Equipment Management	Fleet Purchases	Capital Projects	Total
Computer Equipment	\$ 21,875	\$ -	\$ -	\$ 21,875
Building & Safety Equipment	1,913	-	-	1,913
Code Enf. Vehicle - FY23 Approved	-	47,636	-	47,636
Community Development Remodel	-	-	53,543	53,543
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total	\$ 23,788	\$ 47,636	\$ 53,543	\$ 124,967

Request	Details
Computer Equipment	Laptops (8), monitors (5), docking stations (5), scanner, headphones (2), surface pencils (2), chargers (11), and computer cases (4)
Building & Safety Equipment	Paper code books
Ford Explorer	Carryover of fleet purchase approved in FY 2023 for code enforcement vehicle and adds \$10,956 due to increased cost
Community Development Remodel	Funds overspent money from last year, and additional eight offices with new furniture to complete the remodel