



Sandy City, Utah

10000 Centennial Parkway
Sandy, UT 84070
Phone: 801-568-7141

Meeting Agenda

City Council

Brooke Christensen, District 1
Alison Stroud, District 2
Kristin Coleman-Nicholl, District 3
Monica Zoltanski, District 4
Marci Houseman, At-large
Zach Robinson, At-large
Cyndi Sharkey, At-large

Tuesday, October 12, 2021

5:15 PM

City Hall & Online

Work Session

Web address to view complete packet: <http://sandyutah.legistar.com>

The City Council is monitoring the status of COVID-19 and will shift the meeting format as deemed necessary by the Chairperson.

This Council Meeting will be conducted both in-person, in the Sandy City Council Chambers at City Hall, and via Zoom Webinar. Residents may attend and participate in the meeting either in-person or via the webinar link below. Those who attend in-person are encouraged to wear a mask while attending the meeting.

Register in advance for this webinar:

https://us02web.zoom.us/webinar/register/WN_OUc-hrtnSFSqc5JxylZNJg

After registering, you will receive a confirmation email containing information about joining the webinar.

Or listen by phone:

Dial(for higher quality, dial a number based on your current location):

US: +1 669 900 6833 or +1 253 215 8782 or +1 346 248 7799 or +1 929 436 2866 or +1 301 715 8592 or +1 312 626 6799

Webinar ID: 845 8278 4723

Passcode: 905834

In addition to participating in the meeting in-person or through Zoom, citizen's may also use eComment to send their comment directly to the City Council Members. EComment will close one hour prior to the beginning of the meeting. Please click on the appropriate eComment link below to submit your comment.

5:15 Council Meeting

Prayer / Pledge of Allegiance

Work Session Items

Informational Items

1. [21-384](#) Administration presenting the Council with an update on the communication, education, and outreach plan for sustainability

 Attachments: [Council Meeting Memorandum.pdf](#)
 [Presentation.pdf](#)

2. [21-388](#) The Administrative Services Department is presenting Information on the Fiscal Year 2022 Budget Carryover

 Attachments: [2022 Carryover Presentation.pdf](#)
 [Zoltanski Carryover Proposal.pdf](#)
 [RD 21-05 RDA Carryover.pdf](#)
 [21-36C Capital Project Carryover.pdf](#)
 [21-35C Proprietary Funds Carryover.pdf](#)
 [21-37C Special Revenue Funds Carryover.pdf](#)

3. [21-387](#) First Reading: Council Member Robinson proposing that the Council consider creating a green building incentives program for future developments in Sandy City

 Attachments: [Memorandum.pdf](#)

Standing Reports

Agenda Planning Calendar Review & Council Office Director's Report

Council Member Business

Mayor's Report

CAO Report

After 6:00 Time Certain Items

4. [21-389](#) General Citizen Comments

 Attachments: [Click here to eComment on this item](#)

This is the time set aside for the public to comment on any City business that is NOT already listed on the agenda. If you wish to comment on business that IS listed on the agenda please follow the eComment link to that agenda item or participate live and comment during that agenda item. Public comment will occur no sooner than 6:00 PM. Each speaker is allowed three minutes. Citizens wishing to comment must access the meeting either in-person or via the Zoom webinar link above. The call-in number is for listening only.

Adjournment



Staff Report

File #: 21-384, **Version:** 1

Date: 10/12/2021

Agenda Item Title:

Administration presenting the Council with an update on the communication, education, and outreach plan for sustainability

Presenter:

Jamie Jacobson, Senior Project & Sustainability Analyst

Kim Bell, Deputy Chief Administrative Officer

Eric Richards, Communications Director

Description/Background:

Please review the attached memorandum and presentation.

Recommended Action and/or Suggested Motion:

No action necessary at this time.



MEMORANDUM

To: City Council Members

From: Jamie Jacobson, Senior Project & Sustainability Analyst
Kim Bell, Deputy Chief Administrative Officer
Eric Richards, Communications Director

Date: September 21, 2021

Re: Communication, Education, and Outreach Plan for Sustainability

CC: Mayor Bradburn
Matthew Huish, Chief Administrative Officer

As part of Sandy City's sustainability efforts, we participated in the Wattsmart Community Program with Rocky Mountain Power (RMP). With the help of RMP and our key stakeholders we created an energy action plan which was previously presented to the council.

The energy action plan is divided into three different focus areas: municipal, residential, and businesses/community partners. Our upcoming presentation will focus on the communication, education, and outreach plan for our residents. During our presentation we will review the following six campaigns:

1. EV Stations
2. Winter Ready
3. Water Wise
4. Vacation Sustainably
5. Going Green 9-5
6. Renewable Gifts

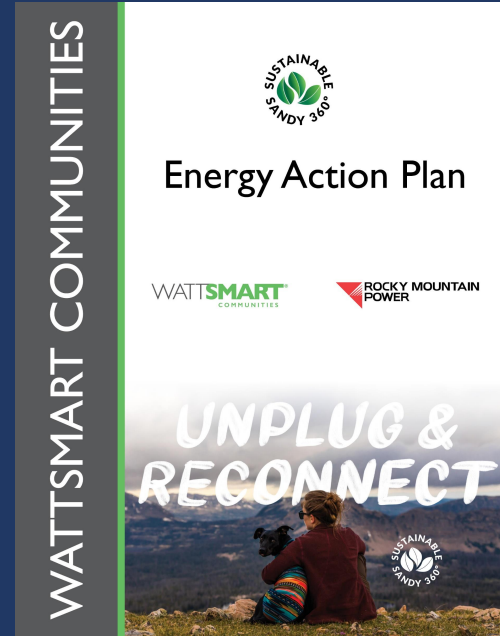
Included with this memo is the PowerPoint presentation that will be presented at the City Council Meeting.

We look forward to this presentation and our ongoing sustainability efforts. Please let us know if you have any questions.

Thank you.

Communication, Education, and Outreach Plan for Sustainability

Municipal | Partners | Residents



Residential Efforts

RESIDENTS



Resident
Education

Multifamily
Properties

Electric
Vehicles

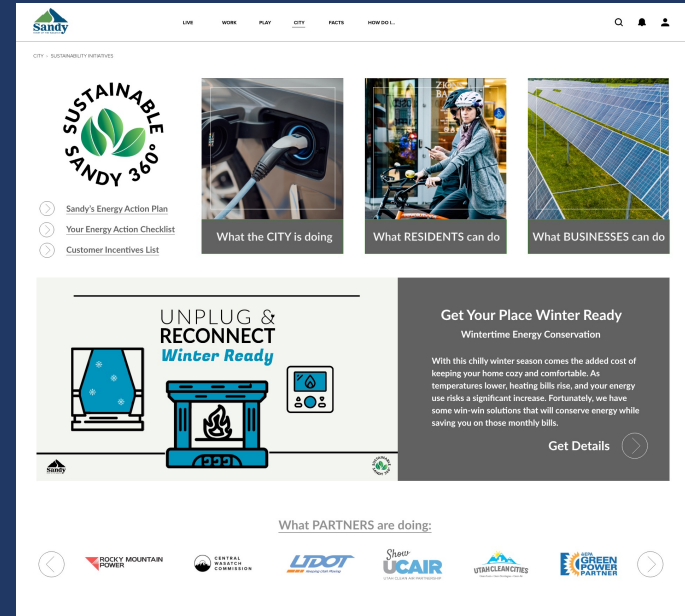
Design quarterly education and outreach campaigns to educate residents on sustainable energy issues including energy efficiency, renewable energy, and electric vehicles; encourage 5,000 residents to take action - up from 4,100 residents in 2019.

- Update City website with energy resources
- Conduct a residential energy outreach campaign

Resident Outreach

1) Website Update

2) Unplug & Reconnect Campaign

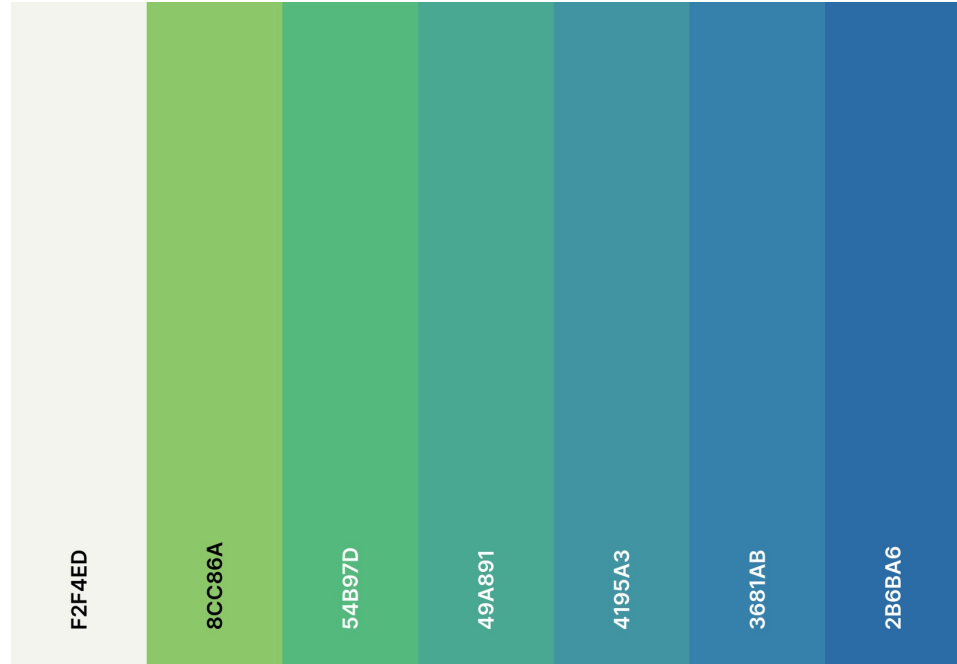


UNPLUG & **RECONNECT**

UNPLUG & RECONNECT

*Intentional play on earth,
water, and sky.*

COLOR SCHEME



Unplug & Reconnect Palette

coolors

Unplug & Reconnect Campaign Launch

Campaign Flights:

1. Aug-Sept 2021: EV Stations (already promoted)
2. Nov-Dec 2021: Winter Ready
3. Feb-Apr 2022: Water Wise
4. May-Aug 2022: Vacation Sustainability
5. Sept-Oct 2022: Going Green 9 to 5
6. Nov-Dec 2022: Renewable Gifts

EV Stations Promotion



Sandy City
Sponsored · 🌐



Sandy City has 47 electric vehicle charging stations available for you! Find one to charge your vehicle at one of our city facilities including City Hall!



**Charge up in
Sandy City**

GET DIRECTIONS

**47 EV
Station:**



Like



Comment



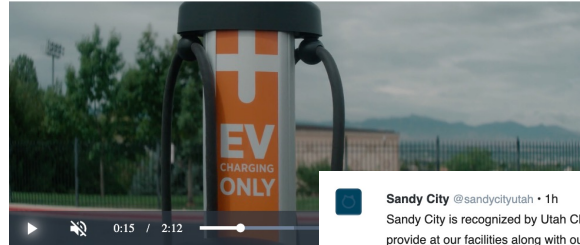
Share



Sandy City

August 4 at 5:00 PM

Sandy City has installed EV charging stations for electric vehicles all around the city to help offset greenhouse gas emissions. Learn more about this SmartSandy initiative by watching the video. To learn more, go to SmartSandy.com. SmartSandy, it's a lifestyle.



Sandy City @sandycityutah · 1h

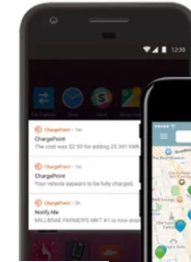
Sandy City is recognized by Utah Clean Cities for our many EV stations we provide at our facilities along with our green fleet efforts. Sandy was selected as the 2019-2020 EVSE Infrastructure Municipality of the Year. Find out more: <http://utahcleancities.org/drive-electric-utah>
<http://utahcleancities.org/live-electric>



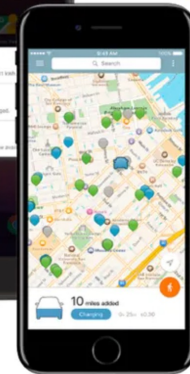
Sandy City

August 20 at 3:00 PM

Did you know Sandy City has EV charging stations at our facilities? Download the ChargePoint app now to find the closest EV charging station to you! chargepoint.com/drivers/mobile



-chargepoint+



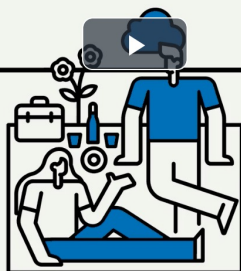


Sandy City

November 5 at 3:00 PM

Sandy City is working to create a more sustainable community! A group of stakeholders came together to create the Energy Action Plan for Sandy, which includes sharing ways YOU can take advantage of energy-saving programs, learn how to lower your energy bills, and ways you can contribute to your community through our Sustainable Sandy 360° initiative. That's why we created Unplug & Reconnect! Join us over the next year as we roll out this amazing campaign!

UNPLUG & RECONNECT

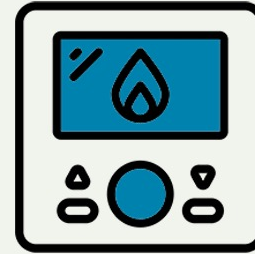
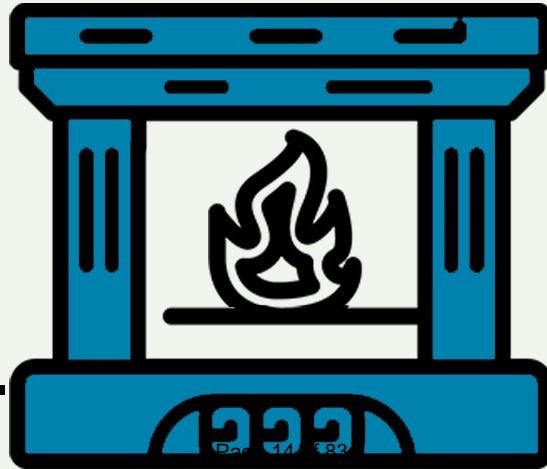
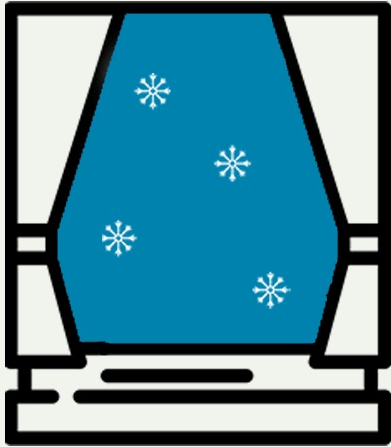


UNPLUG & RECONNECT



UNPLUG & RECONNECT

Winter Ready



UNPLUG & RECONNECT

Winter Ready

Nov-Dec 2021 | Primary Topic: *Wintertime Energy Conservation*

Key aspects of campaign

1. Making changes at home to be more energy efficient
2. Utilities customer incentives / renewable energy programs
3. Engagement opportunities/prizes #winterready
4. Data to show impact

Winter Ready

Primary Topic: *Wintertime Energy Conservation*



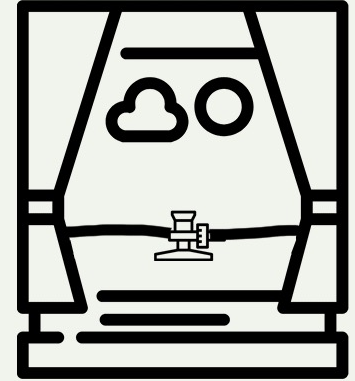
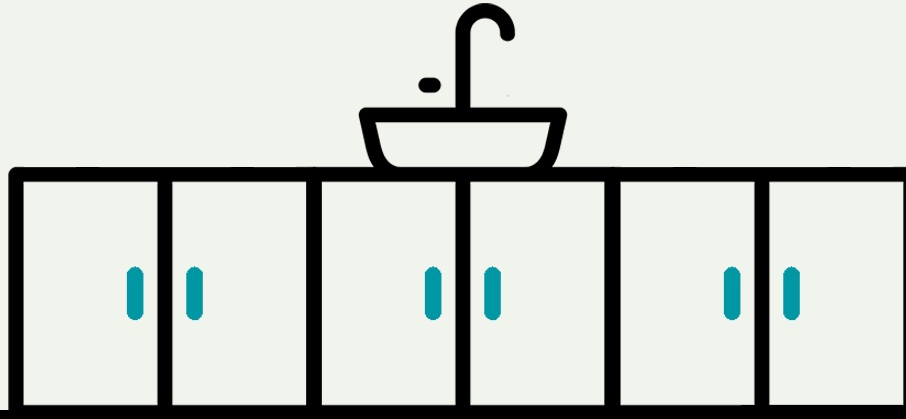
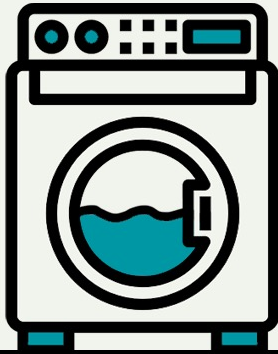
Winter Ready

Primary Topic: *Wintertime Energy Conservation*



UNPLUG & RECONNECT

Water Wise



UNPLUG & RECONNECT

Water Wise

Feb-Apr 2022 | Primary Topic: *Water Conservation*

Key aspects of campaign

1. Creative ways to conserve water
2. Incentive/rebate programs
3. Engagement opportunities/prizes #waterwise
4. Data to show impact

Water Wise

Primary Topic: *Water Conservation*



Water Wise

Primary Topic: *Water Conservation*



Vacation Sustainably

Primary Topic: *Energy-efficient Travel /
Clean Fuel*

May-Aug 2022

Promotion around:

- *Time travel around rush hour traffic*
- *Choose outdoor recreation activities*
- *Unplug at home when you go away*
- *Consider cross-country trains for travel*
- *Take reusable travel containers*



Going Green 9-5

Primary Topic: *Energy Conservation at Work*
Sept-Oct 2022

Promotion around:

- *Laptops tend to be more efficient than desktop*
- *Turn of office equipment each night when you leave*
- *Consider alternative means of transportation to get to work*
- *Use reusable utensils and water bottles*



Renewable Gifts

Primary Topic: *Customer Energy-saving
Incentives*

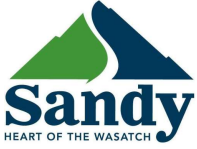
Nov-Dec 2022

Promotion around:

- *Blue Sky renewable energy program*
- *Consider Subscriber Solar a shared solar project that is more affordable than installing solar panels on your own.*
- *Consider an electric vehicle as your next auto purchase*
- *Consider the Cool Keeper program offered by Rocky Mountain Power.*



Thank you!



Staff Report

File #: 21-388, **Version:** 1

Date: 10/12/2021

Agenda Item Title:

The Administrative Services Department is presenting Information on the Fiscal Year 2022 Budget Carryover

Presenter: Brian Kelley, Administrative Services Director

Description/Background:

The purpose of these resolutions is to re-appropriate unspent appropriations from FY 2021 into the current fiscal year, and make other recommended budget adjustments

This item also includes any proposals from City Council Members as related to budget carryover.

Please review the attached resolutions, presentation, and council member proposal(s).

Recommended Action and/or Suggested Motion:

This is an informational report to the Council regarding budget carryover. On October 19, 2021 the Council will hold a public hearing on this issue. Following the public hearing the Council will determine whether or not to adopt the attached resolutions.

Should the Council wish to make any amendments to the attached resolutions, it is recommended that a procedural motion be made directing staff to do so.



ANNUAL CARRYOVER PROCESS

History

- ☐ Implemented in FY 1995-1996 with \$325,242 in savings from the General Fund's operating budget
- ☐ Concept originally came from Reinventing Government (Osborne & Gaebler, 1992)
- ☐ 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

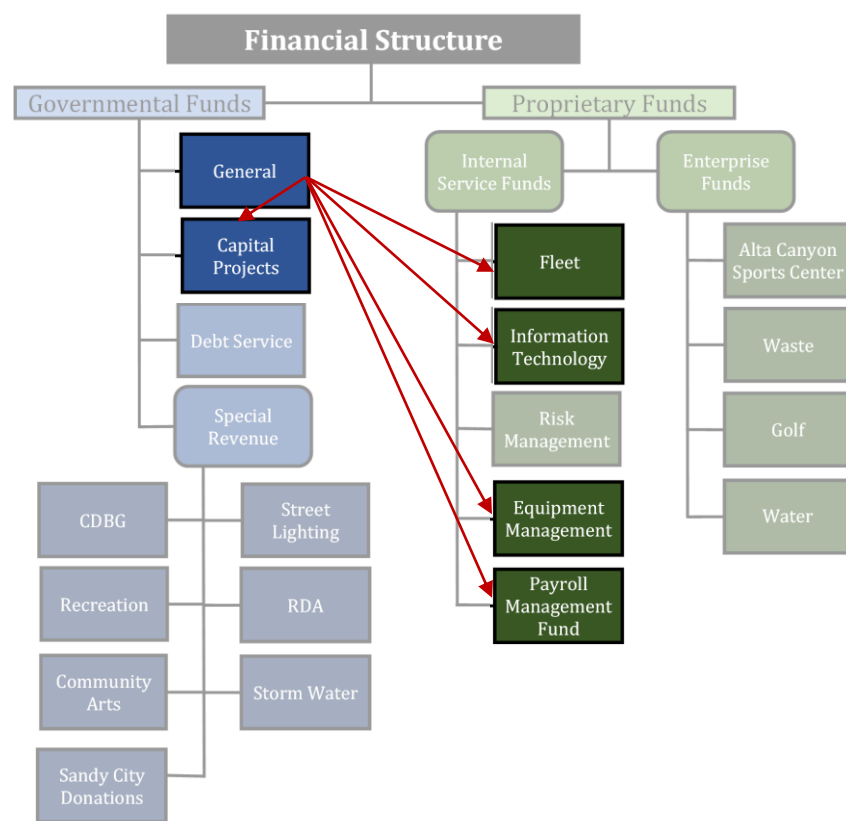
The goal is to appropriate remaining funds to **increase productivity, efficiency, and service levels.**

Recommended appropriations must be for expenditures such as:

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

Accounting Principles

- ❑ Governmental Accounting Standards Board (GASB) does not allow remaining budget to be used for operating costs
- ❑ General Fund savings may be paid to appropriate internal service funds or transferred to other funds, such as the Capital Projects fund



Carryover Process

- ☐ **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

INTEROFFICE MEMORANDUM

TO: CITY COUNCIL

FROM: MONICA ZOLTANSKI, DISTRICT 4

SUBJECT: PROPOSAL FOR USE OF CARRYOVER FUNDS

DATE: OCTOBER 12, 2021

CC: BRIAN KELLEY, ADMINISTRATIVE SERVICES DIRECTOR
MIKE APPLGARTH, COUNCIL OFFICE DIRECTOR

Colleagues:

Sandy City has done well to meet public safety needs with planning and conservative budgeting. Central to our conservative budgeting philosophy is avoiding the use of one-time funds for ongoing operational expenses. Excess year-end funds are typically reappropriated for equipment and capital projects unless some more pressing public need presents. While this is a practice we generally maintain, the council is not prohibited from tapping into carryover surplus to address needs of greater importance. In fact, it is the job of this council to continually evaluate, oversee, and adjust our budget when necessary. This year, we have already seen that occur. When presented with a critical public safety need combined with a comfortable surplus of year end “one-time” money, the council has responded appropriately with our recent, unanimous Council decision to invest \$2.26 million in “one-time” American Rescue Plan Act (ARPA) for Police Department compensation. I propose employing this same method to fund three of the seven new paramedic positions requested by our Fire Chief, and we do so immediately.

Problem Presented

As you aware from presentations from Fire Chief Cline over the last 7.5 years, our Fire Department has been understaffed with paramedic personnel according to Chief Cline’s operation reports, staffing goals, and National Fire Prevention Safety Standards. Our stations are staffed with 2 on an engine and 2 on an ambulance “2 & 2”. As the council knows, emergency medical calls are by far the most common type of call for service from Sandy residents. When a medical call comes in and two paramedics are dispatched in the ambulance, the remaining two firefighters are at the station to answer emergency calls for that area. A 2-handed engine is far from optimal, and studies show that survivability rates increase substantially when engines operate at recommended staffing levels.

3 on an engine keeps fire fighters in their assigned area and removes the need to draw down staff from another station for backup. In bigger emergency scenes, such as a full arrest, canyon rescue, chemical spill, or big vehicle accident, just the medical response requires 6 people on a call.

Why three? Why Now?

Three new paramedics are needed to create a depth of personnel support at each of the A, B, and C shifts. This will give us a starting point to fulfill the chief's request for a total of seven paramedics in the next years. Adequate staffing will put less pressure on existing personnel to serve "call backs" or mandatory overtime, allowing their days off to be their time for rest and recovery so they return to their posts refreshed. Also, it provides savings to the department, so the needs are met without the use of expensive overtime/gap pay.

Safer Response

When a greater response is needed, other engines are dispatched for support, leaving those base areas vulnerable as the next engine comes to the aid and so on. For a good discussion of the importance of having well-staffed engines, follow this link:

<https://www.firefighternation.com/firerescue/engine-company-staffing-nfpa-1710-nist-research/#gref>>

During a fire, a three-person engine crew is much more capable of going on the offensive and attacking a fire, whereas a two-person crew will only be able to defend, while they wait for more support.

As a comparison, Sandy stations operate at lower staffing levels than surrounding agencies like Draper, Midvale, and Unified Fire. They run 3 & 2 or 4 & 2. Not only is this a reference, but it also impacts our operations when Sandy is supported under mutual aid agreements. Sandy reciprocates with the same level of staffing we receive. For example, if Draper sends one 3 & 2 team and Sandy sends one 2 & 2 team to reciprocate, we have a shortfall.

Why ARPA Funding Makes Sense

This year our fire department has seen a jump in Covid-related calls. Our ambulances and paramedics are busier than ever, leaving the engine teams back at the station shorthanded. This creates a significant safety issue to our constituents as well as the women and men in the Fire service. This is an urgent need that must be addressed now as the Delta variant continues to cause higher than usual demand for medical services and transports. Fortunately, we have the financial tool, ARPA funding, which is designed to cover just this type of COVID-related expense for increased services over the next two years.

With a greater demand for medical services, the division of labor between engine and paramedic crews is putting more pressure on our fire professionals. There is more pressure to always perform at peak levels, with little chance to process the macro and micro trauma between

emergency calls. This increases stress levels and mental health pressures on our firefighters who are constantly running under lean resources. Better staffing offers a buffer and support in their high-demand occupations and prevents stress from mounting between intense “lights and sirens” calls. Having a depth of personnel to support and respond to the community and department needs will translate into cost savings and improved safety for our community.

The Solution

Like we did to address the urgent matter of increasing police officer pay, we allocate a small portion of our carryover funds, specifically ARPA funding, to address this problem immediately. For the modest amount of \$136,913 we can begin to correct the paramedic shortage in Sandy Fire Department. The following table captures the costs to hire, train, and equip a new firefighter/paramedic, along with the amount of additional funds we would need to fund three new Firefighter/Paramedic positions for the last half of Fiscal Year 2021-22:

Firefighter/Paramedic Costs	
Annual Salary & Benefits	\$85,100
SLC Fire Academy	\$1,850
Station Uniforms	\$1,025
Personal Protective Equipment	\$3,300
Total Annual Cost per Firefighter/Paramedic	\$91,275
6-Month Cost	\$45,638
6-Month Cost for 3 Additional Positions	\$136,913

In order to meet this critical need, the Council would decrease the amount of carryover/ARPA funds being sent to capital projects contingency, and instead increase the fund balance by an additional \$136,913. This additional money, moved to fund balance, would then be allocated to the Fire Department, allowing the department to move forward with hiring 3 additional firefighter/paramedics.

Using one-time funds for ongoing operational costs will clearly require the next Administration and Council to find a sustainable funding strategy. However, this Council and Administration have already required that with our recent decision on Police compensation. We are already in a position where the next Mayor and Council will have to creatively find new sources of revenue. This proposal represents a modest increase to that need but solves an immediate public safety concern. The immediate trade-off is a minor decrease to the funds we would normally save for capital projects. While equipment and infrastructure are important, I hope you will agree that investing in the protection of our residents and personnel is a higher priority.

I look forward to discussing this proposal with you at our October 12, 2021, Work Session.

RESOLUTION #RD 21-05

A RESOLUTION REAPPROPRIATING UNEXPENDED FUNDS WITHIN THE REDEVELOPMENT FUNDS

WHEREAS, the Redevelopment Agency of Sandy City has adopted and approved Project Area Budgets for the City Center, Civic Center South, Civic Center North, South Towne Ridge, 9400 South, Union Heights, 11400 South, and Transit-Oriented Redevelopment, Economic Development, and Community Development Project Areas; and

WHEREAS, the adopted budget included expenditures for the project area infrastructure, housing, and other similar expenditures, which were not completed during FY 2021; and

WHEREAS, the Agency has determined these projects are still required to meet the goals and objectives of the adopted plans for the various redevelopment and economic development projects, and will be undertaken in the future, and constitute a debited obligation of the Agency.

NOW THEREFORE BE IT RESOLVED by the Redevelopment Agency of Sandy City, that the sums described in Exhibit A, attached hereto and made a part of this resolution by reference, be adjusted as outlined. These adjustments are pursuant to provisions of Section 17C-1-602, U.C.A., as amended.

PASSED AND APPROVED this ____ day of _____, 2021.

Chair

Executive Director

Attest:

Secretary

Resolution #RD 21-05
Exhibit A

Economic Development - Funds 2101-2170								
	Project Area	Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
21009	City Center Increment	Capital Facilities Plan Projects	\$ 3,515,385	\$ -	\$ -	\$ 3,515,385	\$ 15,000	\$ 3,530,385
	Civic Center South Increment	Administration	47,230	-	-	47,230	268,113	315,343
21009	Civic Center South Increment	Capital Facilities Plan Projects	570,304	-	-	570,304	374,069	944,373
	Civic Center North Increment	Administration	88,926	-	-	88,926	772,960	861,886
	Civic Center North Increment	Project Area Professional Svcs	84,191	-	-	84,191	50,000	134,191
21033	Civic Center North Increment	Obligated Reserves	2,839,799	-	-	2,839,799	471,086	3,310,885
21009	South Towne Ridge Increment	Capital Facilities Plan Projects	3,299,547	-	-	3,299,547	50,000	3,349,547
21015	South Towne Ridge Housing	EDA Housing Program	2,037,855	(186,000)	-	1,851,855	-	1,851,855
21033	9400 South CDA	Obligated Reserves	1,949,433	(1,227,835)	-	721,598	-	721,598
21031	11400 South CDA	Scheels	16,521	-	(16,521)	-	390,000	390,000
21041	11400 South CDA	Potential Development Obligations	1,434,834	-	16,521	1,451,355	347,068	1,798,423
	Transit-Oriented CDA	Administration	23,731	-	-	23,731	63,155	86,886
	Transit-Oriented CDA	Project Area Professional Svcs	56,244	-	-	56,244	20,000	76,244
21009	Transit-Oriented CDA	Capital Facilities Plan Projects	1,103,916	-	-	1,103,916	478,308	1,582,224
Total RDA/EDA/CDA			\$ 17,067,916	\$ (1,413,835)	\$ -	\$ 15,654,081	\$ 3,299,759	\$ 18,953,840

RESOLUTION #21-36 C

A RESOLUTION INCREASING TOTAL APPROPRIATIONS AND REAPPROPRIATING UNEXPENDED FUNDS WITHIN THE CAPITAL PROJECTS FUNDS

BE IT RESOLVED by the City Council of Sandy City, State of Utah, that the amounts as shown in Exhibit A, be adjusted as outlined. These adjustments are made pursuant to the provisions of Sections 10-6-128 and 10-6-130, 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 _____, 2021.

Alison Stroud, Chair
Sandy City Council

ATTEST:

Wendy Downs
City Recorder

RECORDED this _____ day of _____, 2021.

**SEE ATTACHED EXHIBIT A
AND EXHIBIT B - SUPPLEMENTARY INFORMATION**

Fund 4 - Capital Projects												
Project	General Revenue 4100	Subdivision Bonds 4110	Sale of Property 4140	Ampitheater 4150	Park Fees 4210	Trail Fees 4220	Fire Fees 4270	Grants 4500	Road Funds 4600	Transp. Sales Tax 4610	Total	
1103 Land Purchase	\$ -	\$ -	\$ 1,927,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,927,595
1201 Municipal Building	748,764	-	-	-	-	-	-	-	-	-		748,764
120104 Council Chambers	100,000	-	-	-	-	-	-	-	-	-		100,000
120105 Police Remodels	13,626	-	-	-	-	-	-	-	-	-		13,626
120106 City Hall - LED Decorative Lights	8,675	-	-	-	-	-	-	-	-	-		8,675
120107 Electric Vehicle Charging Stations	-	-	-	-	-	-	-	6,561	-	-		6,561
120108 Attorney/Recorder Office Suite Remodel	59,864	-	-	-	-	-	-	-	-	-		59,864
120109 Community Development Remodel	146,097	-	-	-	-	-	-	-	-	-		146,097
1209 Public Works Facility	36,095	-	-	-	-	-	-	-	-	-		36,095
1209911 Public Works Facility Rebuild	-	-	-	-	-	-	-	159,133	-	-		159,133
120901 Public Works Fuel Site	670,000	-	-	-	-	-	-	-	-	-		670,000
1244 Justice Center - Tech./Security Upgrades	69,020	-	-	-	-	-	-	-	-	-		69,020
12443 Justice Center - Joint Information Center	14,071	-	-	-	-	-	-	-	-	-		14,071
1245 Alta Canyon Sports Center	2,568,000	-	-	-	-	-	-	-	-	-		2,568,000
1246 Parks & Recreation Building	50,000	-	-	-	-	-	-	-	-	-		50,000
1259 Station #31 Expansion/Relocation	-	-	-	-	-	-	1,238,226	-	-	-		1,238,226
13029 Streetscapes/Wall Replacements	418,780	-	-	-	-	-	-	-	-	-		418,780
13115 Traffic Signal Upgrades	295,234	-	-	-	-	-	-	-	20,000	-		315,234
13157 Highland Drive EIS	146,000	-	-	-	-	-	-	-	-	-		146,000
13189 Monroe Street South Extension	-	-	-	-	-	-	-	940,535	103,030	-		1,043,565
13194 Little Cottonwood Road Safe Sidewalk	-	-	-	-	-	-	-	4,172	-	-		4,172
13201 Electronic Traffic Control Devices	7,930	-	-	-	-	-	-	-	110,000	-		117,930
13204 Cy's Road/Green Way Improvements	-	-	-	-	-	-	-	25,007	-	-		25,007
13211 9400 S/700 E Intersection Improvements	232,000	-	-	-	-	-	-	-	-	-		232,000
13212 9270 South Trail Connection (Fed Match)	150,000	-	-	-	-	-	-	-	-	-		150,000
13213 Little Cottonwood Road SDS (UDOT Match)	-	-	-	-	-	-	-	-	-	100,000		100,000
13811 Sub. Bond - Larkin Sunset Garden Funeral Home	-	53,007	-	-	-	-	-	-	-	-		53,007
13813 Sub. Bond - Historic Heights 598 E 8800 S	-	2,675	-	-	-	-	-	-	-	-		2,675
13816 Sub. Bond - Lucy Beckstead - 8563 S 1000 E	-	2,150	-	-	-	-	-	-	-	-		2,150
13821 Street Reconstruction	297,443	-	-	-	-	-	-	-	630,506	4,160,319		5,088,268
13822 Hazardous Concrete Repair	105,589	-	-	-	-	-	-	-	1,085,323	-		1,190,912
13853 Bridge Projects	42,575	-	-	-	-	-	-	2,000,000	-	-		2,042,575
14002 Centennial Parkway/Promenade	50,000	-	-	-	-	-	-	-	-	-		50,000
14004 Irrigation Improvements	30,000	-	-	-	-	-	-	-	-	-		30,000
14018 Trail & Trail Head	-	-	-	-	-	41,703	-	-	-	-		41,703
140344 Lone Peak Park - 2.33 Acre Expansion	-	-	12,428	-	-	-	-	-	-	-		12,428
14044 Bike Route Striping	-	-	-	-	-	21,000	-	-	-	-		21,000
14050 Quail Hollow Park	-	-	-	-	250,000	-	-	-	-	-		250,000
14067 Bonneville Shoreline Trail	63,767	-	-	-	364,124	25,201	-	-	-	-		453,092
14069 Workout Stations	-	-	-	-	40,000	-	-	-	-	-		40,000
14075 Memorials	89,840	-	-	-	-	-	-	-	-	-		89,840
14096 Sandy Canal Trail	-	-	-	-	351,806	50,000	-	-	-	-		401,806
14098 Alta Canyon Park	-	-	-	-	970,251	-	-	-	-	-		970,251
14099 Park Strips/Median Conversion	55,306	-	-	-	-	-	-	-	-	-		55,306
14100 Bell Canyon Preservation and Trail Head	-	-	-	-	2,526,500	-	-	443,654	-	-		2,970,154
14101 Community Events Improvements	178,430	-	-	-	-	-	-	-	-	-		178,430
14102 Crescent Pickleball Courts/Lights	-	-	-	-	298,050	-	-	-	-	-		298,050
1480204 Alta Canyon Tennis Courts Repairs	36,785	-	-	-	-	-	-	-	-	-		36,785

Fund 4 - Capital Projects											
Project	General Revenue 4100	Subdivision Bonds 4110	Sale of Property 4140	Ampitheater 4150	Park Fees 4210	Trail Fees 4220	Fire Fees 4270	Grants 4500	Road Funds 4600	Transp. Sales Tax 4610	Total
14806 Playground Replacement	200,000	-	-	-	-	-	-	-	-	-	200,000
14808 Asphalt Repairs	126,378	-	-	-	-	-	-	-	-	-	126,378
148091 River Oaks Golf Course Irrigation Pump	132,767	-	-	-	-	-	-	-	-	-	132,767
14810 Skate Park Crack Seal and Shelter Roofs	25,000	-	-	-	-	-	-	-	-	-	25,000
14814 Parking Lot Light LED Change Over	30,000	-	-	-	-	-	-	-	-	-	30,000
14817 Computerized Irrigation Replacement	25,000	-	-	-	-	-	-	-	-	-	25,000
14834 Lone Peak Irrigation Pump	100,000	-	-	-	-	-	-	-	-	-	100,000
14859 Park & Trail Renovation Projects	247,685	-	-	-	-	-	-	-	-	-	247,685
14862 Tennis Court Reconstruction	401,275	-	-	-	-	-	-	-	-	-	401,275
1487 Amphitheater Improvements	-	-	-	456,486	-	-	-	-	-	-	456,486
14899 Pump Replacement Contingency	44,799	-	-	-	-	-	-	-	-	-	44,799
19001 Subdivision Bonds - Misc.	-	100,000	-	-	-	-	-	-	-	-	100,000
19002 General Plan	225,000	-	-	-	-	-	-	-	-	-	225,000
19008 Impact Fee Study	-	-	-	-	64,000	2,000	12,000	-	-	-	78,000
19012 Gateways/Beautification Projects	116,244	-	-	-	-	-	-	-	-	-	116,244
19027 Central Wasatch Commission	50,000	-	-	-	-	-	-	-	-	-	50,000
19036 Neighborhood Preservation Initiative	55,348	-	-	-	-	-	-	-	-	-	55,348
19042 Res. Home - 10981 S 1700 E	-	3,142	-	-	-	-	-	-	-	-	3,142
1904418 Homeland Security Grant 2017	-	-	-	-	-	-	-	21,304	-	-	21,304
19052 Historic Preservation Match	9,100	-	-	-	-	-	-	9,100	-	-	18,200
19087 Envision Utah Plan	10,000	-	-	-	-	-	-	-	-	-	10,000
19090 Smart City Initiatives	61,500	-	-	-	-	-	-	-	-	-	61,500
19091 Active Transportation Plan (Federal Grant Match)	6,500	-	-	-	-	-	-	-	-	-	6,500
19092 Mesh Node Camera System	72,500	-	-	-	-	-	-	-	-	-	72,500
19093 Open Space Preservation	5,000	-	-	-	-	-	-	-	-	-	5,000
19999 Contingency	10,849,736	-	-	-	511,899	-	-	-	-	-	11,361,635
Total Capital Projects	\$19,477,723	\$ 160,974	\$1,940,023	\$ 456,486	\$ 5,376,630	\$ 139,904	\$ 1,250,226	\$ 3,609,466	\$ 1,948,859	\$4,260,319	\$ 38,620,610

Fund 4100 - Capital Projects - General Revenues						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
1201 Municipal Building	\$ 267,613	\$ 85,000	\$ -	\$ 352,613	\$ 396,151	\$ 748,764
120104 Council Chambers	-	-	-	-	100,000	100,000
120105 Police Remodel (Records)	13,626	-	-	13,626	-	13,626
120106 City Hall - LED Decorative Lights	8,675	-	-	8,675	-	8,675
120108 Attorney/Recorder Office Suite Remodel	59,864	-	-	59,864	-	59,864
120109 Community Development Remodel	-	146,097	-	146,097	-	146,097
1209 Public Works Facility	24,095	12,000	-	36,095	-	36,095
120901 City Fuel Site	-	670,000	-	670,000	-	670,000
1244 Justice Center - Upgrades and Remodels	49,020	20,000	-	69,020	-	69,020
12443 Justice Center - Joint Information Center	14,071	-	-	14,071	-	14,071
1245 Alta Canyon Sports Center (Study)	68,000	-	-	68,000	2,500,000	2,568,000
1246 Parks & Recreation Building	50,000	-	-	50,000	-	50,000
Total Buildings	\$ 554,964	\$ 933,097	\$ -	\$ 1,488,061	\$ 2,996,151	\$ 4,484,212
13029 Streetscapes/Wall Replacements	268,780	-	-	268,780	150,000	418,780
13115 Traffic Signal Upgrades	45,234	-	-	45,234	250,000	295,234
13157 Highland Drive EIS	-	-	-	-	146,000	146,000
13201 Electronic Traffic Control Devices	7,930	-	-	7,930	-	7,930
13211 9400 S/700 E Intersection Improvements	-	-	-	-	232,000	232,000
13212 9270 South Trail Connection (Fed Match)	-	-	-	-	150,000	150,000
13821 Street Reconstruction	-	297,443	-	297,443	-	297,443
13822 Hazardous Concrete Repair	104,753	-	836	105,589	-	105,589
13828 Hazardous Tree Replacement	828	-	(828)	-	-	-
13853 Bridge Projects	42,575	-	-	42,575	-	42,575
Total Roads	\$ 470,100	\$ 297,443	\$ 8	\$ 767,551	\$ 928,000	\$ 1,695,551

Resolution # 21-36 C
Exhibit A - Detail

Fund 4100 - Capital Projects - General Revenues						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
14002 Centennial Parkway/Promenade	-	-	-	-	50,000	50,000
14004 Irrigation Improvements	-	-	-	-	30,000	30,000
140345 Lone Peak Pavilion	3,000	-	(3,000)	-	-	-
140346 Lone Peak Basketball Court	750	-	(750)	-	-	-
14067 Bonneville Shoreline Trail	63,767	-	-	63,767	-	63,767
14075 Memorials	89,840	-	-	89,840	-	89,840
14099 Park Strips/Median Conversion	13,306	42,000	-	55,306	-	55,306
14101 Community Events Improvements	178,430	-	-	178,430	-	178,430
1480204 Alta Canyon Tennis Courts Repairs	36,785	-	-	36,785	-	36,785
14806 Playground Replacement	-	-	-	-	200,000	200,000
14808 Asphalt Repairs	61,378	65,000	-	126,378	-	126,378
148091 River Oaks Golf Course Irrigation Pump	132,767	-	-	132,767	-	132,767
14810 Skate Park Crack Seal and Shelter Roofs	-	-	-	-	25,000	25,000
14814 Parking Lot Light LED Change Over	-	-	-	-	30,000	30,000
14817 Computerized Irrigation Replacement	-	-	-	-	25,000	25,000
14834 Lone Peak Irrigation Pump	-	100,000	-	100,000	-	100,000
14859 Park & Trail Renovation Projects	108,685	39,000	-	147,685	100,000	247,685
14862 Tennis Court Reconstruction	147,525	-	3,750	151,275	250,000	401,275
14899 Pump Replacement Contingency	-	44,799	-	44,799	-	44,799
Total Parks	\$ 836,233	\$ 290,799	\$ -	\$ 1,127,032	\$ 710,000	\$ 1,837,032
19002 General Plan	-	-	-	-	225,000	225,000
19012 Gateways/Beautification Projects	116,244	-	-	116,244	-	116,244
19026 Update Transportation Masterplan	8	-	(8)	-	-	-
19027 Central Wasatch Commission	-	-	-	-	50,000	50,000
19030 Wetlands Mitigation	747,652	(747,652)	-	-	-	-
19036 Neighborhood Preservation Initiative	55,348	-	-	55,348	-	55,348
19052 Historic Preservation Match	9,100	-	-	9,100	-	9,100
19087 Envision Utah Plan	10,000	-	-	10,000	-	10,000
19090 Smart City Initiatives	61,500	-	-	61,500	-	61,500
19091 Active Transportation Plan (Match)	6,500	-	-	6,500	-	6,500
19092 Mesh Node Camera System	-	72,500	-	72,500	-	72,500
19093 Open Space Preservation	5,000	-	-	5,000	-	5,000
19999 Capital Project Contingency	2,953,603	7,896,133	-	10,849,736	-	10,849,736
Total Miscellaneous	\$ 3,964,955	\$ 7,220,981	\$ (8)	\$11,185,928	\$ 275,000	\$11,460,928
Grand Total - General Revenues	\$ 5,826,252	\$ 8,742,320	\$ -	\$14,568,572	\$ 4,909,151	\$19,477,723

Resolution # 21-36 C
Exhibit A - Detail

Fund 4110 - Capital Projects - Subdivision Bonds							
	Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
13811	Larkin Sunset Garden Funeral Home	\$ 53,007	\$ -	\$ -	\$ 53,007	\$ -	\$ 53,007
13813	Historic Heights - 598 E 8800 S	2,675	-	-	2,675	-	2,675
13816	Lucy Beckstead - 8563 S 1000 E	2,150	-	-	2,150	-	2,150
19001	Subdivision Bonds	100,000	(100,000)	-	-	100,000	100,000
19042	Residential Home - 10981 S 1700 E	3,142	-	-	3,142	-	3,142
	Total Subdivision Bonds	\$ 160,974	\$ (100,000)	\$ -	\$ 60,974	\$ 100,000	\$ 160,974

Resolution # 21-36 C
Exhibit A - Detail

Fund 4140 - Sale of Property							
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget	
1103 Land Purchase	\$ 1,927,595	\$ -	\$ -	\$ 1,927,595	\$ -	\$ 1,927,595	
140344 Lone Peak Park - 2.33 Acre Expansion	12,428	-	-	12,428	-	12,428	
Total Uses	\$ 1,940,023	\$ -	\$ -	\$ 1,940,023	\$ -	\$ 1,940,023	

Resolution # 21-36 C
Exhibit A - Detail

Fund 4150 - Amphitheater							
Project		2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
1487	Building Improvements	\$ 265,526	\$ 87,956	\$ -	\$ 353,482	\$ 103,004	\$ 456,486
Total Amphitheater		\$ 265,526	\$ 87,956	\$ -	\$ 353,482	\$ 103,004	\$ 456,486

Resolution # 21-36 C
Exhibit A - Detail

Fund 4210 - Capital Projects - Park Fees							
	Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
19008	Impact Fee Study	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 64,000
19999	Contingency	255,161	256,738	-	511,899	-	511,899
1400301	Flat Iron Court Expansion	2,037	-	(2,037)	-	-	-
140344	Lone Peak Park - 2.33 Acre Expansion	975	-	(975)	-	-	-
140355	Quarry Bend Park - Sidewalk and Wall	72,108	-	(72,108)	-	-	-
14050	Quail Hollow Park	350,000	-	(100,000)	250,000	-	250,000
14067	Bonneville Shoreline Trail	364,124	-	-	364,124	-	364,124
14069	Workout Stations	-	-	-	-	40,000	40,000
14096	Sandy Canal Trail	351,806	-	-	351,806	-	351,806
14098	Alta Canyon Park (Pickleball Improvements)	695,131	-	175,120	870,251	100,000	970,251
14100	Bell Canyon Preservation and Trail Head	1,795,500	-	-	1,795,500	731,000	2,526,500
14102	Crescent Pickleball Courts/Lights	298,050	-	-	298,050	-	298,050
	Total Park Fees	\$ 4,184,892	\$ 256,738	\$ -	\$ 4,441,630	\$ 935,000	\$ 5,376,630

Resolution # 21-36 C
Exhibit A - Detail

Fund 4220 - Capital Projects - Trail Fees							
	Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
14018	Trail & Trail Head	\$ 29,197	\$ 2,006	\$ -	\$ 31,203	\$ 10,500	\$ 41,703
14044	Bike Route Striping	71,000	-	(50,000)	21,000	-	21,000
14067	Bonneville Shoreline Trail	25,201	-	-	25,201	-	25,201
14096	Sandy Canal Trail	-	-	50,000	50,000	-	50,000
19008	Impact Fee Study	-	-	-	-	2,000	2,000
	Total Trail Fees	\$ 125,398	\$ 2,006	\$ -	\$ 127,404	\$ 12,500	\$ 139,904

Resolution # 21-36 C
Exhibit A - Detail

Fund 4270 - Fire Impact Fees						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
1259 Station #31 Expansion/Relocation	\$ 1,068,592	\$ 50,634	\$ -	\$ 1,119,226	\$ 119,000	\$ 1,238,226
19008 Impact Fee Study	-	-	-	-	12,000	12,000
Total Fire Impact Fees	\$ 1,068,592	\$ 50,634	\$ -	\$ 1,119,226	\$ 131,000	\$ 1,250,226

Resolution # 21-36 C
Exhibit A - Detail

Fund 4500 - Capital Projects - Grants						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Sources:						
1209911 State Grant - Misc. (LID - PW Facility)*	\$ 241,300	\$ -	\$ -	\$ 241,300	\$ -	\$ 241,300
13853 Bridge Projects	-	-	-	-	2,000,000	2,000,000
14100 State Grants - Parks (Bell Canyon)	321,250	-	-	321,250	-	321,250
19052 State Grant - Historic Preservation	9,100	-	-	9,100	-	9,100
Total Sources - Grants	\$ 571,650	\$ -	\$ -	\$ 571,650	\$ 2,000,000	\$ 2,571,650
Uses:						
120107 Electric Vehicle Charging Stations	\$ -	\$ 6,561	\$ -	\$ 6,561	\$ -	\$ 6,561
1209911 Public Works Facility Rebuild - LID	159,133	-	-	159,133	-	159,133
13189 Monroe Street South Extension	322,631	617,904	-	940,535	-	940,535
13194 Little Cottonwood Road Safe Sidewalk	-	4,172	-	4,172	-	4,172
13204 Cy's Road/Green Way Intersection	25,007	-	-	25,007	-	25,007
13853 Bridge Projects	-	-	-	-	2,000,000	2,000,000
14100 Bell Canyon Preservation and Trail Head	443,654	-	-	443,654	-	443,654
1904418 Homeland Security Grant 2017	21,304	-	-	21,304	-	21,304
19052 Historic Preservation	9,100	-	-	9,100	-	9,100
Total Uses - Grants	\$ 980,829	\$ 628,637	\$ -	\$ 1,609,466	\$ 2,000,000	\$ 3,609,466

*This grant was obtained by Public Utilities and totals \$311,000. \$69,700 is budgeted in the Storm Water fund for low impact development design, education, and post-construction monitoring expenses associated with the Public Works Facility.

Resolution # 21-36 C
Exhibit A - Detail

Fund 4600 - Capital Projects - Road Funds							
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget	
13115 Traffic Signal Upgrades	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	
13189 Monroe Street South Extension	-	4,907	98,123	103,030	-	103,030	
13201 Electronic Traffic Control Devices	10,000	-	-	10,000	100,000	110,000	
13208 9270 South Intersection Imp. (Federal Match)	98,123	-	(98,123)	-	-	-	
13821 Street Reconstruction	3,506	-	-	3,506	627,000	630,506	
13822 Hazardous Concrete Repair	10,323	-	-	10,323	1,075,000	1,085,323	
Total Road Funds	\$ 141,952	\$ 4,907	\$ -	\$ 146,859	\$ 1,802,000	\$ 1,948,859	

Resolution # 21-36 C
Exhibit A - Detail

Fund 4610 - Capital Projects - Transportation Sales Tax						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
13821 Street Reconstruction	\$ 1,527,630	\$ 445,689	\$ -	\$ 1,973,319	\$ 2,187,000	\$ 4,160,319
13213 Little Cottonwood Road SDS (UDOT Match)	-	100,000	-	100,000	-	100,000
Total State Road Funds	\$ 1,527,630	\$ 545,689	\$ -	\$ 2,073,319	\$ 2,187,000	\$ 4,260,319

Resolution # 21-36 C
Exhibit B - Supplementary Information

Description		Total Fiscal Year 2021	Annual Budget	YTD Positive/ (Negative) Variance	% of Budget
Summary Report For General Fund (GF)					
Revenues					
311	Taxes & Special Assessments	46,635,167	40,053,500	6,581,667	116.43%
312	Licenses & Permits	2,426,845	2,717,500	(290,655)	89.30%
313	Inter-Governmental Revenue	10,733,669	3,935,320	6,798,349	272.75%
314	Charges for Services	6,865,969	6,633,063	232,906	103.51%
315	Fines & Forfeitures	992,344	1,351,000	(358,656)	73.45%
316	Miscellaneous Revenues	924,460	1,080,038	(155,578)	85.60%
318	Charges for Sales & Services	240	1,000	(760)	24.00%
341	Transfers In from Other Funds	188,476	200,000	(11,524)	94.24%
Total Revenues		68,767,170	55,971,421	12,795,749	122.86%
Appropriations					
411	Personnel Services	41,762,194	43,407,201	1,645,007	96.21%
412	Materials & Supplies	4,006,687	4,654,330	647,643	86.09%
413	External Services	1,455,098	1,557,036	101,938	93.45%
414	Internal Service	4,282,761	4,263,957	(18,804)	100.44%
417	Equipment & Improvements	146,317	85,948	(60,369)	170.24%
419	Contingency	-	56,000	56,000	0.00%
434	Capitalized Internal Services	402,216	205,000	(197,216)	196.20%
441	Transfers Out to Other Funds	15,756,875	1,756,503	(14,000,372)	897.06%
Total Appropriations		67,812,149	55,985,975	(11,826,174)	121.12%
Revenues over Appropriations		955,021	(14,554)	969,575	

Excess Revenues

Sources:

Total FY 2021 Excess GF Revenues \$ 12,795,749

Uses:

Increase in FY 2021 Budgeted Contribution to General Fund Balance \$ 969,575

Transfer to Capital Projects (Current FY 2022 Budgeted Projects) 4,632,206

Transfer to Capital Projects (Additional Revenue for New Projects) 7,193,968

Total Uses of Excess Revenues \$ 12,795,749

Unspent Appropriations

Sources:

GF Department Savings \$ 2,174,198

Equipment Management Department Savings 76,470

FY 2021 Available Department Savings 2,250,668

Adjustment to Balance Transfers (210,459)

Adjustment for Transfer to Capital Projects (371,566)

Total Sources of Unspent Appropriations \$ 1,668,643

Uses:

Equipment Management \$ 315,287

Fleet 220,500

Transfer to Capital Projects Fund (FY 2022 Additions) 1,029,406

IT Projects 103,450

Total Uses of Unspent Appropriations \$ 1,668,643

General Fund Summary	Available	Used	Remaining
	\$ 1,668,643	\$ 1,668,643	\$ -

Carryover Sources by Department					
Department	Gen. Fund Savings	Equip. Mgt. Savings	Net Savings	Tentative Adjustments	Available Savings
1100 Mayor	\$ 24,967	\$ -	\$ 24,967	\$ (6,242)	\$ 18,726
1200 Administration	76,239	41,335	117,574	(19,060)	98,514
1300 City Council	32,423	3,461	35,884	(8,106)	27,778
1400 City Attorney	58,445	442	58,886	(14,611)	44,275
1500 Court Services	81,411	8,607	90,018	(20,353)	69,665
1700 Administrative Services	192,072	3,795	195,867	(48,018)	147,849
1900 Non-Departmental	51,299	-	51,299	(51,299)	-
2100 Police & Animal Services	376,115	(1,981)	374,134	(94,029)	280,105
2200 Fire	1,136	(60)	1,076	(284)	792
3000 Public Works	464,768	117	464,885	(116,192)	348,693
4000 Parks & Recreation	536,356	2,782	539,138	(134,089)	405,049
5000 Community Development	278,967	17,972	296,939	(69,742)	227,197
Total	\$ 2,174,198	\$ 76,470	\$ 2,250,668	\$ (582,025)	\$ 1,668,643

Carryover Uses					
Department	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
1100 Mayor	\$ -	\$ -	\$ 18,726	\$ -	\$ 18,726
1200 Administration	37,000	-	31,514	30,000	98,514
1300 City Council	3,000	-	24,778	-	27,778
1400 City Attorney	7,000	-	20,324	16,951	44,275
1500 Court Services	9,440	-	60,225	-	69,665
1700 Administrative Services	36,350	-	55,000	56,499	147,849
1900 Non-Departmental	-	-	-	-	-
2100 Police & Animal Services	165,105	90,000	25,000	-	280,105
2200 Fire	792	-	-	-	792
3000 Public Works	15,500	-	333,193	-	348,693
4000 Parks & Recreation	-	90,500	314,549	-	405,049
5000 Community Development	41,100	40,000	146,097	-	227,197
Total	\$ 315,287	\$ 220,500	\$ 1,029,406	\$ 103,450	\$ 1,668,643

Carryover Sources by Fund/Account Class					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 43,407,201	\$ 41,762,194	\$ 1,645,007	\$ (530,726)	\$ 1,114,281
412 Materials & Supplies	4,654,330	4,006,687	647,643	(28,985)	618,658
413 External Services	1,557,036	1,455,098	101,938	(22,620)	79,318
414 Internal Service	4,263,957	4,282,761	(18,804)	5,306	(13,498)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	85,948	146,317	(60,369)	(5,000)	(65,369)
419 Contingency	56,000	-	56,000	-	56,000
434 Capitalized Internal Services	205,000	402,216	(197,216)	-	(197,216)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 372,337	\$ 295,867	\$ 76,470	\$ -	\$ 76,470
Total	\$ 54,601,809	\$ 52,351,141	\$ 2,250,668	\$ (582,025)	\$ 1,668,643

General Fund Detail					
1100 Mayor	Available	Used	Remaining		
	\$ 18,726	\$ 18,726	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 624,576	\$ 616,098	\$ 8,478	\$ (6,242)	\$ 2,236
412 Materials & Supplies	26,682	9,868	16,814	-	16,814
413 External Services	-	-	-	-	-
414 Internal Service	52,027	52,027	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	325	(325)	-	(325)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 703,285	\$ 678,318	\$ 24,967	\$ (6,242)	\$ 18,726

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
City Fuel Site	\$ -	\$ -	\$ 18,726	\$ -	\$ 18,726
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ -	\$ -	\$ 18,726	\$ -	\$ 18,726

Request	Details
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.

1200 Administration	Available	Used	Remaining		
	\$ 98,514	\$ 98,514	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 950,207	\$ 911,190	\$ 39,017	\$ (19,060)	\$ 19,957
412 Materials & Supplies	161,907	95,607	66,300	-	66,300
413 External Services	10,000	38,570	(28,570)	-	(28,570)
414 Internal Service	68,398	68,398	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	508	(508)	-	(508)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 52,486	\$ 11,151	\$ 41,335	\$ -	\$ 41,335
Total	\$ 1,242,998	\$ 1,125,424	\$ 117,574	\$ (19,060)	\$ 98,514

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Emergency Equipment	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Office Equipment/Furniture	9,000	-	-	-	9,000
Computer Equipment	5,000	-	-	-	5,000
City Fuel Site	-	-	31,514	-	31,514
Emergency Ops. Software	-	-	-	30,000	30,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 37,000	\$ -	\$ 31,514	\$ 30,000	\$ 98,514

Request	Details
Emergency Equipment	Repeater for amateur radios, satellite phone, cots and sleeping bags for EOC, water pump for water trailer, TV for EOC, monitors and copier/scanner for EOC, and associated IT infrastructure upgrades
Office Equipment/Furniture	Replacement of printer/copier/scanner
Computer Equipment	Laptop replacement, monitor and related items for emergency management
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.
Emergency Ops. Software	Sandy's portion of Web EOC Software upgrade being pursued by the County

General Fund Detail				
1300 City Council	Available \$ 27,778	Used \$ 27,778	Remaining \$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 711,868	\$ 724,327	\$ (12,459)	\$ (8,106)	\$ (20,565)
412 Materials & Supplies	43,135	23,565	19,570	-	19,570
413 External Services	66,750	80,985	(14,235)	-	(14,235)
414 Internal Service	34,401	34,401	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	16,453	(16,453)	-	(16,453)
419 Contingency	56,000	-	56,000	-	56,000
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 3,461	\$ -	\$ 3,461	\$ -	\$ 3,461
Total	\$ 915,615	\$ 879,731	\$ 35,884	\$ (8,106)	\$ 27,778

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Computer Equipment	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Capital Project Contingency	-	-	24,778	-	24,778
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 3,000	\$ -	\$ 24,778	\$ -	\$ 27,778

Request	Details
Computer Equipment	Laptop and ancillary computer equipment for Council Office Manager
Capital Project Contingency	Transfer to Capital Project Contingency for future capital needs

1400 City Attorney	Available \$ 44,275	Used \$ 44,275	Remaining \$ -	
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Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,640,148	\$ 1,604,686	\$ 35,462	\$ (14,611)	\$ 20,851
412 Materials & Supplies	103,509	91,421	12,088	-	12,088
413 External Services	21,995	13,449	8,546	-	8,546
414 Internal Service	75,851	75,851	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	2,500	151	2,349	-	2,349
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 10,300	\$ 9,858	\$ 442	\$ -	\$ 442
Total	\$ 1,854,303	\$ 1,795,417	\$ 58,886	\$ (14,611)	\$ 44,275

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Computer Equipment	3,000	-	-	-	3,000
City Fuel Site	-	-	20,324	-	20,324
Prosecution/Court Integration	-	-	-	16,951	16,951
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 7,000	\$ -	\$ 20,324	\$ 16,951	\$ 44,275

Request	Details
Office Equipment/Furniture	Monitors (3), color printers (2), and webcams (3) for prosecutor's office, paralegal, and executive assistant. Plexiglass window for recorders office
Computer Equipment	Laptop for executive assistant for remote work, iPad for Teams meetings, HP Box hard drives (2) for executive assistant and paralegal.
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.
Prosecution/Court Integration	Customized program (Versaterm) built for prosecutor's office

General Fund Detail				
1500 Court Services	Available \$ 69,665	Used \$ 69,665	Remaining \$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,169,205	\$ 1,137,365	\$ 31,840	\$ (20,353)	\$ 11,487
412 Materials & Supplies	67,258	41,212	26,046	-	26,046
413 External Services	69,086	42,951	26,135	-	26,135
414 Internal Service	92,456	92,456	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	2,610	(2,610)	-	(2,610)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 18,050	\$ 9,443	\$ 8,607	\$ -	\$ 8,607
Total	\$ 1,416,055	\$ 1,326,037	\$ 90,018	\$ (20,353)	\$ 69,665

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 4,440	\$ -	\$ -	\$ -	\$ 4,440
Computer Equipment	5,000	-	-	-	5,000
Justice Center Carpet Replacement	-	-	30,000	-	30,000
Justice Center Remodels	-	-	20,000	-	20,000
City Fuel Site	-	-	10,225	-	10,225
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 9,440	\$ -	\$ 60,225	\$ -	\$ 69,665

Request	Details
Office Equipment/Furniture	Office chairs (9) and under the desk gun safes (4)
Computer Equipment	Computer monitors (6)
Justice Center Carpet Replacement	Replaces old carpet in several sections of the Justice Court Building
Justice Center Remodels	Remodels of Jury/Training Room, Money Safe Room, Storage Closet, and Judge's Office.
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.

1700 Administrative Services	Available \$ 147,849	Used \$ 147,849	Remaining \$ -	
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Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,550,661	\$ 3,440,521	\$ 110,140	\$ (48,018)	\$ 62,122
412 Materials & Supplies	592,520	499,580	92,940	-	92,940
413 External Services	105,709	129,120	(23,411)	-	(23,411)
414 Internal Service	351,378	351,378	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	23,308	10,905	12,403	-	12,403
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 23,785	\$ 19,990	\$ 3,795	\$ -	\$ 3,795
Total	\$ 4,647,361	\$ 4,451,494	\$ 195,867	\$ (48,018)	\$ 147,849

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	14,850	\$ -	\$ -	\$ -	\$ 14,850
Computer Equipment	14,300	-	-	-	14,300
Facilities Tools/Equipment	7,200	-	-	-	7,200
Municipal Building	-	-	55,000	-	55,000
Applications & Onboarding Software	-	-	-	25,058	25,058
Fiber Optic Projects	-	-	-	31,441	31,441
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 36,350	\$ -	\$ 55,000	\$ 56,499	\$ 147,849

Request	Details
Office Equipment/Furniture	Install audio/video equipment for training/meetings. Desktop scanners for UB staff for remote work. Color Printers (2) for NorthStar upgrade AP printers for remote work.
Computer Equipment	Replacement laptops for Assistant HR Director and HR Intern. Laptop for Finance Services as needed. Replacement laptops/docking stations (3) for BI Team to better meet data analytics needs.
Facilities Tools/Equipment	New vacuums (8) and tools.
Municipal Building	Controls for Senior Centers HVAC. Pump for drainage at the Parks & Rec bottom floor exit, keeps over filling bringing water into the building.
Applications & Onboarding Software	Switch applicant tracking from the Innoprise Citizen Access Portal to Keldair. This is the annual fee. No start-up cost. Keldair will also be used for onboarding new hires.
Fiber Optic Projects	Connects Fire Station 35 and the Parks Shop building to fiber optic and creates a redundancy loop in case of outages

General Fund Detail					
1900 Non-Departmental	Available	Used	Remaining		
	\$ -	\$ -	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
412 Materials & Supplies	644,877	615,892	28,985	(28,985)	-
413 External Services	126,800	104,180	22,620	(22,620)	-
414 Internal Service	407,592	412,898	(5,306)	5,306	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	5,000	-	5,000	(5,000)	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,184,269	\$ 1,132,970	\$ 51,299	\$ (51,299)	\$ -

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

2100 Police & Animal Services	Available	Used	Remaining		
	\$ 280,105	\$ 280,105	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 15,282,319	\$ 14,685,903	\$ 596,416	\$ (94,029)	\$ 502,387
412 Materials & Supplies	450,986	501,750	(50,764)	-	(50,764)
413 External Services	560,387	494,769	65,618	-	65,618
414 Internal Service	1,142,445	1,147,808	(5,363)	-	(5,363)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	3,020	67,846	(64,826)	-	(64,826)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	164,965	(164,965)	-	(164,965)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 30,002	\$ 31,983	\$ (1,981)	\$ -	\$ (1,981)
Total	\$ 17,469,159	\$ 17,095,025	\$ 374,134	\$ (94,029)	\$ 280,105

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Cremation System	\$ 101,626	-	\$ -	\$ -	\$ 101,626
Computer Equipment	34,654	-	-	-	34,654
Office Equipment/Furniture	22,000	-	-	-	22,000
Police Equipment	6,825	-	-	-	6,825
Police Hybrid Explorer (Marked)	-	50,000	-	-	50,000
Police Hybrid Explorer (Unmarked)	-	40,000	-	-	40,000
Mesh Node Camera System	-	-	25,000	-	25,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 165,105	\$ 90,000	\$ 25,000	\$ -	\$ 280,105

Request	Details
Cremation System	Replacement cremation system for the approximately 30-year old deteriorating system now in place in Animal Services.
Computer Equipment	Computers (17), docking stations (11), monitors (20), scanners (2), and blu-ray drives (2) for records, victim advocates, and investigations
Office Equipment/Furniture	Upgrades the Joint Information Center to enable video conferencing capabilities
Police Equipment	Riot control headsets and supplementary equipment (8)
Police Hybrid Explorer (Marked)	Vehicle replacement.
Police Hybrid Explorer (Unmarked)	Vehicle replacement. Replacement was ordered in the spring but did not arrive until July.
Mesh Node Camera System	Share of the cost of the city's mesh node camera system.

General Fund Detail					
2200 Fire		Available	Used	Remaining	
		\$ 792	\$ 792	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 9,557,552	\$ 9,583,845	\$ (26,293)	\$ (284)	\$ (26,577)
412 Materials & Supplies	384,344	314,089	70,255	-	70,255
413 External Services	375,724	418,532	(42,808)	-	(42,808)
414 Internal Service	450,595	456,165	(5,570)	-	(5,570)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	11,270	5,150	6,120	-	6,120
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	165,000	165,568	(568)	-	(568)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 109,901	\$ 109,961	\$ (60)	\$ -	\$ (60)
Total	\$ 11,054,386	\$ 11,053,310	\$ 1,076	\$ (284)	\$ 792

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Turnout Safety Gear	\$ 792	\$ -	\$ -	\$ -	\$ 792
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 792	\$ -	\$ -	\$ -	\$ 792

Request	Details
Turnout Safety Gear	Turnout gear for new firefighter

3000 Public Works		Available	Used	Remaining	
		\$ 348,693	\$ 348,693	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,813,610	\$ 3,471,508	\$ 342,102	\$ (116,192)	\$ 225,910
412 Materials & Supplies	572,582	446,337	126,245	-	126,245
413 External Services	5,168	7,347	(2,179)	-	(2,179)
414 Internal Service	864,697	864,697	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	1,399	(1,399)	-	(1,399)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 692	\$ 575	\$ 117	\$ -	\$ 117
Total	\$ 5,256,749	\$ 4,791,864	\$ 464,885	\$ (116,192)	\$ 348,693

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
Computer Equipment	3,500	-	-	-	3,500
Street Reconstruction	-	-	297,443	-	297,443
Mesh Node Camera System	-	-	23,750	-	23,750
Public Works Facility	-	-	12,000	-	12,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 15,500	\$ -	\$ 333,193	\$ -	\$ 348,693

Request	Details
Office Equipment/Furniture	Purchase systems furniture for the GIS Coordinator's upstairs office, and upgrade the PW Admin Conference room for full teleconference capability for hybrid meetings.
Computer Equipment	Replace pavement laptop for streets division and purchase large monitors and laptop docking stations for Development Engineering Coordinator.
Street Reconstruction	Used to fund shortfalls in road maintenance including slurry seal.
Mesh Node Camera System	Share of the cost of the city's mesh node camera system.
Public Works Facility	These funds will replace aging heaters in the vehicle washbays, and install an electric strike and key fob to enter the PW Plans Room in the Administration Building.

General Fund Detail			
4000 Parks & Recreation	Available	Used	Remaining
	\$ 405,049	\$ 405,049	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,479,977	\$ 3,141,772	\$ 338,205	\$ (134,089)	\$ 204,116
412 Materials & Supplies	1,519,663	1,316,337	203,326	-	203,326
413 External Services	120,917	87,469	33,448	-	33,448
414 Internal Service	509,626	512,190	(2,564)	-	(2,564)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	36,350	40,726	(4,376)	-	(4,376)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	40,000	71,683	(31,683)	-	(31,683)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 56,237	\$ 53,455	\$ 2,782	\$ -	\$ 2,782
Total	\$ 5,762,770	\$ 5,223,632	\$ 539,138	\$ (134,089)	\$ 405,049

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Vacuum Excavator 250 Gal	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
ATV 4 Wheel with Boss Plow	-	12,500	-	-	12,500
Riding Fertilizer Sprayer/Spreader	-	10,000	-	-	10,000
Arrow Board	-	8,000	-	-	8,000
Lone Peak Pump	-	-	100,000	-	100,000
Asphalt Repairs	-	-	65,000	-	65,000
Pump Contingency	-	-	44,799	-	44,799
Park Strips/Median Conversion	-	-	42,000	-	42,000
Park & Trail Renovation Projects	-	-	39,000	-	39,000
Meshnode System	-	-	23,750	-	23,750
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ -	\$ 90,500	\$ 314,549	\$ -	\$ 405,049

Request	Details
Vacuum Excavator 250 Gal	For safer excavation when working around utilities and protection of tree roots
ATV 4 Wheel with Boss Plow	Additional unit for snow removal
Riding Fertilizer Sprayer/Spreader	Additional unit for turf maintenance
Arrow Board	Additional unit for roadside work on medians
Lone Peak Pump	Replace secondary irrigation pump at Lone Peak Park
Asphalt Repairs	Repair unsafe asphalt at Bicentennial Park and other paths
Pump Contingency	Contingency account for pump repairs/replacements
Park Strips/Median Conversion	Eastdell, Storm Mt Park Islands, Alta Canyon Dr, & Transwest. Convert grass park strips/medians to rocks for water conservation efforts
Park & Trail Renovation Projects	Remove lip building up on ballfields % replace damaged chain link fencing that are posing safety hazards
Meshnode System	Share of Meshnode system upgrades

5000 Community Development	Available	Used	Remaining
	\$ 227,197	\$ 227,197	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 2,627,078	\$ 2,444,980	\$ 182,098	\$ (69,742)	\$ 112,356
412 Materials & Supplies	86,867	51,029	35,838	-	35,838
413 External Services	94,500	37,727	56,773	-	56,773
414 Internal Service	214,491	214,491	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	4,500	243	4,257	-	4,257
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 67,423	\$ 49,451	\$ 17,972	\$ -	\$ 17,972
Total	\$ 3,094,859	\$ 2,797,920	\$ 296,939	\$ (69,742)	\$ 227,197

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 26,000	\$ -	\$ -	\$ -	\$ 26,000
Computer Equipment	14,100	-	-	-	14,100
Software	1,000	-	-	-	1,000
Building Inspection Vehicle/Equip.	-	40,000	-	-	40,000
Lobby/Work Area Remodel	-	-	146,097	-	146,097
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 41,100	\$ 40,000	\$ 146,097	\$ -	\$ 227,197

Request	Details
Office Equipment/Furniture	Ergonomic desk chair replacements (6), building inspector field equipment, and a new copier (\$10k)
Computer Equipment	Conference Room and Front Lobby tech upgrades, Code and Inspector computers/monitors, and new laptops (2)
Software	Building Code Books/Software
Building Inspection Vehicle/Equip.	Inspector Vehicle Replacement
Lobby/Work Area Remodel	Remodel and security updates for Front Lobby(\$70k), Code/Building work areas (\$45k), and four staff offices

RESOLUTION #21-35 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 _____, 2021.

Alison Stroud, Chair
Sandy City Council

ATTEST:

Wendy Downs
City Recorder

RECORDED this _____ day of _____, 2021.

**SEE ATTACHED EXHIBITS A - G
AND EXHIBIT H - SUPPLEMENTARY INFORMATION**

Fund 6600 - Equipment Management						
Department Expense	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Mayor						
Capital Projects	\$ -	\$ 18,726	\$ -	\$ 18,726	\$ -	\$ 18,726
Administration						
Equipment	41,335	-	(4,335)	37,000	-	37,000
Capital Projects	-	27,179	4,335	31,514	-	31,514
IT Capital	-	30,000	-	30,000	-	30,000
Council						
Equipment	3,461	-	(461)	3,000	-	3,000
Capital Projects	-	24,317	461	24,778	-	24,778
Attorney						
Equipment	442	6,558	-	7,000	-	7,000
Capital Projects	-	20,324	-	20,324	-	20,324
IT Capital	-	16,951	-	16,951	-	16,951
Court Services						
Equipment	8,607	833	-	9,440	-	9,440
Capital Projects	-	60,225	-	60,225	-	60,225
Administrative Services						
Equipment	3,795	32,555	-	36,350	-	36,350
Capital Projects	-	55,000	-	55,000	-	55,000
IT Capital	-	56,499	-	56,499	-	56,499
Police						
Equipment	(1,981)	167,086	-	165,105	-	165,105
Fleet Purchases	-	90,000	-	90,000	-	90,000
Capital Projects	-	25,000	-	25,000	-	25,000
Fire						
Equipment	(60)	852	-	792	-	792
Public Works						
Equipment	117	15,383	-	15,500	-	15,500
Capital Projects	-	333,193	-	333,193	-	333,193
Parks & Recreation						
Equipment	2,782	-	(2,782)	-	-	-
Fleet Purchases	-	87,718	2,782	90,500	-	90,500
Capital Projects	-	314,549	-	314,549	-	314,549
Community Development						
Equipment	17,972	23,128	-	41,100	-	41,100
Fleet Purchases	-	40,000	-	40,000	-	40,000
Capital Projects	-	146,097	-	146,097	-	146,097
Totals						
Equipment	76,470	246,395	(7,578)	315,287	-	315,287
Fleet Purchases	-	217,718	2,782	220,500	-	220,500
Transfer to Capital Projects	-	1,024,610	4,796	1,029,406	-	1,029,406
Transfer to IT Capital	-	103,450	-	103,450	-	103,450
Total Equipment Management	\$ 76,470	\$ 1,592,173	\$ -	\$ 1,668,643	\$ -	\$ 1,668,643

*Additional detail shown in Exhibit H - Supplemental Information

Fund 5100 & 5110 - Water Operations, Expansion & Replacement						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Software Maintenance	\$ 12,148		\$ 1,200	\$ 13,348	\$ 100,000	\$ 113,348
Equipment	39,824	-	-	39,824	32,000	71,824
Building O&M	31,226	-	-	31,226	25,000	56,226
Meter Maintenance & Repair	15,226		30,000	45,226	45,000	90,226
Fleet Purchases	13,752	-	-	13,752	950,000	963,752
Building Improvements	205,000	-	-	205,000	150,000	355,000
Capital Equipment	39,000	(7,800)	(31,200)	-	20,000	20,000
Total Equipment, Services & Improvements	\$ 356,176	\$ (7,800)	\$ -	\$ 348,376	\$ 1,322,000	\$ 1,670,376
1103 Land Purchase	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
51001 Water Meters (New Construction)	1,482	-	-	1,482	21,855	23,337
51042 Purchase of Water Stock	5,500	-	-	5,500	300,000	305,500
51068 Security Improvements	23,055	-	-	23,055	-	23,055
51095 Bell Canyon Access Road	30,623	-	-	30,623	-	30,623
51118 City Water Conservation	100,000	-	-	100,000	-	100,000
Total Expansion	\$ 260,660	\$ -	\$ -	\$ 260,660	\$ 321,855	\$ 582,515
51801 Hydrant Replacement	\$ 102,253	\$ -	\$ (72,253)	\$ 30,000	\$ 30,000	\$ 60,000
51802 Replace/Lower Service Line	89,495	(23,748)	(47,747)	18,000	32,000	50,000
51810 Replace Meters	104,401	-	-	104,401	100,000	204,401
51811 Replace Mainlines	1,727,645	-	-	1,727,645	3,000,000	4,727,645
5181113 Boring Under I-15	756,250	-	-	756,250	1,000,000	1,756,250
51813 Replace/Raise Valves	10,340	-	-	10,340	36,000	46,340
51821 Replace Well Equipment	30,201	-	-	30,201	160,000	190,201
51822 Replace/Repair Water Tanks	60,000	-	-	60,000	29,000	89,000
51824 Repair/Replace Booster Stations	59,187	-	-	59,187	56,500	115,687
51828 Repair Granite Mesa Tank and Well	192,472	-	-	192,472	-	192,472
51829 Replace Flat Iron Tanks and Well	519,979	-	100,000	619,979	-	619,979
51830 Water Master Plan Update	92,014	-	-	92,014	100,000	192,014
51831 SCADA Upgrade	39,634	-	-	39,634	-	39,634
51832 Aquifer Storage and Recovery	23,820	-	20,000	43,820	-	43,820
120901 City Fuel Site	-	77,700	-	77,700	-	77,700
Total Replacement	\$ 3,807,691	\$ 53,952	\$ -	\$ 3,861,643	\$ 4,543,500	\$ 8,405,143
Total Capital Outlays	\$ 4,068,351	\$ 53,952	\$ -	\$ 4,122,303	\$ 4,865,355	\$ 8,987,658
Total Water	\$ 4,424,527	\$ 46,152	\$ -	\$ 4,470,679	\$ 6,187,355	\$ 10,658,034

Resolution # 21-35 C
Exhibit C

Fund 5200 & 5210 - Weekly Waste Pickup & City Cleanup							
Project		2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
52001	Transfer Station Plans and Development	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Professional Services (City Cleanup)	20,000	-	-	20,000	-	20,000
12091	City Fuel Site	-	91,000	-	91,000	-	91,000
	Fleet Replacement (2 Leaf Trucks)	-	360,000	-	360,000	-	360,000
Total Weekly Pickup & City Cleanup		\$ 120,000	\$ 451,000	\$ -	\$ 571,000	\$ -	\$ 571,000

Resolution # 21-35 C
Exhibit D

Fund 5400 - Alta Canyon Sports Center						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Sources:						
Transfer In from General Fund (ARPA)	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ 210,000
Total Alta Canyon Sources	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ 210,000
Uses:						
Building Improvements	\$ 4,350	\$ -	\$ (4,350)	\$ -	\$ -	\$ -
Building O&M	-	39,938	5,062	45,000	26,300	71,300
Equipment	712	-	(712)	-	-	-
Total Alta Canyon Uses	\$ 5,062	\$ 39,938	\$ -	\$ 45,000	\$ 26,300	\$ 71,300

Resolution # 21-35 C
Exhibit E

Fund 5600 - Golf Course							
Project		2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
148091	River Oaks Irrigation Improvements	\$ -	\$ -	\$ 48,818	\$ 48,818	\$ -	\$ 48,818
	Building Improvements	-	40,000	-	40,000	-	40,000
	Fleet Purchases	-	52,149	-	52,149	53,920	106,069
	Equipment	48,818	-	(48,818)	-	-	-
120901	City Fuel Site	-	1,800	-	1,800	-	1,800
Total Golf Course		\$ 48,818	\$ 93,949	\$ -	\$ 142,767	\$ 53,920	\$ 196,687

Resolution # 21-35 C
Exhibit F

Fund 6100 & 6110 - Fleet						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Sources:						
Charges for Services	\$ 186,721	\$ 1,166,180	\$ -	\$ 1,352,901	\$ 2,977,159	\$ 4,330,060
Total Sources	\$ 186,721	\$ 1,166,180	\$ -	\$ 1,352,901	\$ 2,977,159	\$ 4,330,060
Uses:						
Equipment	\$ 916	\$ 15,000	\$ -	\$ 15,916	\$ 4,000	\$ 19,916
120901 City Fuel Site	-	6,000	-	6,000	-	6,000
Police Vehicle Savings	7,598	(880)	(6,718)	-	-	-
70116 Police Ford Explorer (Unmarked)	(1,718)	40,000	1,718	40,000	-	40,000
70201 Police Ford Explorer (Marked)	-	50,000	5,000	55,000	-	55,000
70011 Fire Pumper	87,435	-	-	87,435	691,000	778,435
70042 Ladder Lease Payment/Fire Apparatus	970	(970)	-	-	165,000	165,000
72110 Streets Leeboy Laydown (Replacement)	141,711	-	-	141,711	20,000	161,711
72403 2-Ton Leaf Truck (Replacement)	-	180,000	-	180,000	-	180,000
72404 2-Ton Leaf Truck (Replacement)	-	180,000	-	180,000	-	180,000
71202 Vaccum Excavator 250 Gal (Addition)	-	60,000	-	60,000	-	60,000
71305 ATV 4 Wheel with Boss Plow (Addition)	-	12,500	-	12,500	-	12,500
71169 Riding Fertilizer Sprayer/Spreader (Addition)	-	10,000	-	10,000	-	10,000
71344 Arrow Board (Addition)	-	8,000	-	8,000	-	8,000
70621 Building Inspection Vehicle	-	40,000	-	40,000	-	40,000
73021 Public Utilities Ford F-150	13,752	-	-	13,752	-	13,752
73031 Public Utilities Bucket Truck (Replacement)	120,000	-	-	120,000	60,000	180,000
74511 Mack 10 Wheel Dump	1,469	-	(1,469)	-	-	-
74321 Public Utilities Vactor Truck (Replacement)	51,500	533,531	1,469	586,500	88,500	675,000
Total Uses	\$ 423,633	\$ 1,133,181	\$ -	\$ 1,556,814	\$ 1,028,500	\$ 2,585,314

Resolution # 21-35 C
Exhibit G

Fund 6410 - Information Technology							
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget	
64001 General Equipment	\$ 89,812	\$ -	\$ (48,043)	\$ 41,769	\$ 100,000	\$ 141,769	
64002 ERP Software	180,907	-	-	180,907	-	180,907	
64004 Content Services Platform	73,417	-	-	73,417	-	73,417	
64014 Prosecution/Court Integration	16,649	16,951	-	33,600	-	33,600	
64018 Uninterrupted Power Supply	5,287	-	-	5,287	3,000	8,287	
64025 Wireless Network Radios	7,000	-	-	7,000	-	7,000	
64034 Fiber Optic	42,747	31,441	54,812	129,000	-	129,000	
64035 Thin Client	37,689	-	-	37,689	-	37,689	
64036 City Works	39,462	-	-	39,462	-	39,462	
64037 Electronic Signature	24,370	-	-	24,370	-	24,370	
64038 Electronic Plan Submission	6,769	-	(6,769)	-	-	-	
64039 Utility Billing Software	165,740	-	-	165,740	-	165,740	
64040 Data Integration	16,500	-	-	16,500	-	16,500	
64041 Applications & Onboarding Software	-	25,058	-	25,058	-	25,058	
64042 EOC Software	-	30,000	-	30,000	-	30,000	
Total IT Equipment	\$ 706,349	\$ 103,450	\$ -	\$ 809,799	\$ 103,000	\$ 912,799	

Resolution # 21-35 C
Exhibit H - Supplementary Information

Description		Total Fiscal Year 2021	Annual Budget	YTD Positive/ (Negative) Variance	% of Budget
Summary Report For General Fund (GF)					
Revenues					
311	Taxes & Special Assessments	46,635,167	40,053,500	6,581,667	116.43%
312	Licenses & Permits	2,426,845	2,717,500	(290,655)	89.30%
313	Inter-Governmental Revenue	10,733,669	3,935,320	6,798,349	272.75%
314	Charges for Services	6,865,969	6,633,063	232,906	103.51%
315	Fines & Forfeitures	992,344	1,351,000	(358,656)	73.45%
316	Miscellaneous Revenues	924,460	1,080,038	(155,578)	85.60%
318	Charges for Sales & Services	240	1,000	(760)	24.00%
341	Transfers In from Other Funds	188,476	200,000	(11,524)	94.24%
Total Revenues		68,767,170	55,971,421	12,795,749	122.86%
Appropriations					
411	Personnel Services	41,762,194	43,407,201	1,645,007	96.21%
412	Materials & Supplies	4,006,687	4,654,330	647,643	86.09%
413	External Services	1,455,098	1,557,036	101,938	93.45%
414	Internal Service	4,282,761	4,263,957	(18,804)	100.44%
417	Equipment & Improvements	146,317	85,948	(60,369)	170.24%
419	Contingency	-	56,000	56,000	0.00%
434	Capitalized Internal Services	402,216	205,000	(197,216)	196.20%
441	Transfers Out to Other Funds	15,756,875	1,756,503	(14,000,372)	897.06%
Total Appropriations		67,812,149	55,985,975	(11,826,174)	121.12%
Revenues over Appropriations		955,021	(14,554)	969,575	

Excess Revenues

Sources:

Total FY 2021 Excess GF Revenues \$ 12,795,749

Uses:

Increase in FY 2021 Budgeted Contribution to General Fund Balance \$ 969,575

Transfer to Capital Projects (Current FY 2022 Budgeted Projects) 4,632,206

Transfer to Capital Projects (Additional Revenue for New Projects) 7,193,968

Total Uses of Excess Revenues \$ 12,795,749

Unspent Appropriations

Sources:

GF Department Savings \$ 2,174,198

Equipment Management Department Savings 76,470

FY 2021 Available Department Savings 2,250,668

Adjustment to Balance Transfers (210,459)

Adjustment for Transfer to Capital Projects (371,566)

Total Sources of Unspent Appropriations \$ 1,668,643

Uses:

Equipment Management \$ 315,287

Fleet 220,500

Transfer to Capital Projects Fund (FY 2022 Additions) 1,029,406

IT Projects 103,450

Total Uses of Unspent Appropriations \$ 1,668,643

General Fund Summary	Available	Used	Remaining
	\$ 1,668,643	\$ 1,668,643	\$ -

Carryover Sources by Department					
Department	Gen. Fund Savings	Equip. Mgt. Savings	Net Savings	Tentative Adjustments	Available Savings
1100 Mayor	\$ 24,967	\$ -	\$ 24,967	\$ (6,242)	\$ 18,726
1200 Administration	76,239	41,335	117,574	(19,060)	98,514
1300 City Council	32,423	3,461	35,884	(8,106)	27,778
1400 City Attorney	58,445	442	58,886	(14,611)	44,275
1500 Court Services	81,411	8,607	90,018	(20,353)	69,665
1700 Administrative Services	192,072	3,795	195,867	(48,018)	147,849
1900 Non-Departmental	51,299	-	51,299	(51,299)	-
2100 Police & Animal Services	376,115	(1,981)	374,134	(94,029)	280,105
2200 Fire	1,136	(60)	1,076	(284)	792
3000 Public Works	464,768	117	464,885	(116,192)	348,693
4000 Parks & Recreation	536,356	2,782	539,138	(134,089)	405,049
5000 Community Development	278,967	17,972	296,939	(69,742)	227,197
Total	\$ 2,174,198	\$ 76,470	\$ 2,250,668	\$ (582,025)	\$ 1,668,643

Carryover Uses					
Department	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
1100 Mayor	\$ -	\$ -	\$ 18,726	\$ -	\$ 18,726
1200 Administration	37,000	-	31,514	30,000	98,514
1300 City Council	3,000	-	24,778	-	27,778
1400 City Attorney	7,000	-	20,324	16,951	44,275
1500 Court Services	9,440	-	60,225	-	69,665
1700 Administrative Services	36,350	-	55,000	56,499	147,849
1900 Non-Departmental	-	-	-	-	-
2100 Police & Animal Services	165,105	90,000	25,000	-	280,105
2200 Fire	792	-	-	-	792
3000 Public Works	15,500	-	333,193	-	348,693
4000 Parks & Recreation	-	90,500	314,549	-	405,049
5000 Community Development	41,100	40,000	146,097	-	227,197
Total	\$ 315,287	\$ 220,500	\$ 1,029,406	\$ 103,450	\$ 1,668,643

Carryover Sources by Fund/Account Class					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 43,407,201	\$ 41,762,194	\$ 1,645,007	\$ (530,726)	\$ 1,114,281
412 Materials & Supplies	4,654,330	4,006,687	647,643	(28,985)	618,658
413 External Services	1,557,036	1,455,098	101,938	(22,620)	79,318
414 Internal Service	4,263,957	4,282,761	(18,804)	5,306	(13,498)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	85,948	146,317	(60,369)	(5,000)	(65,369)
419 Contingency	56,000	-	56,000	-	56,000
434 Capitalized Internal Services	205,000	402,216	(197,216)	-	(197,216)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 372,337	\$ 295,867	\$ 76,470	\$ -	\$ 76,470
Total	\$ 54,601,809	\$ 52,351,141	\$ 2,250,668	\$ (582,025)	\$ 1,668,643

General Fund Detail					
1100 Mayor	Available	Used	Remaining		
	\$ 18,726	\$ 18,726	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 624,576	\$ 616,098	\$ 8,478	\$ (6,242)	\$ 2,236
412 Materials & Supplies	26,682	9,868	16,814	-	16,814
413 External Services	-	-	-	-	-
414 Internal Service	52,027	52,027	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	325	(325)	-	(325)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 703,285	\$ 678,318	\$ 24,967	\$ (6,242)	\$ 18,726

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
City Fuel Site	\$ -	\$ -	\$ 18,726	\$ -	\$ 18,726
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ -	\$ -	\$ 18,726	\$ -	\$ 18,726

Request	Details
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.

1200 Administration	Available	Used	Remaining		
	\$ 98,514	\$ 98,514	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 950,207	\$ 911,190	\$ 39,017	\$ (19,060)	\$ 19,957
412 Materials & Supplies	161,907	95,607	66,300	-	66,300
413 External Services	10,000	38,570	(28,570)	-	(28,570)
414 Internal Service	68,398	68,398	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	508	(508)	-	(508)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 52,486	\$ 11,151	\$ 41,335	\$ -	\$ 41,335
Total	\$ 1,242,998	\$ 1,125,424	\$ 117,574	\$ (19,060)	\$ 98,514

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Emergency Equipment	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Office Equipment/Furniture	9,000	-	-	-	9,000
Computer Equipment	5,000	-	-	-	5,000
City Fuel Site	-	-	31,514	-	31,514
Emergency Ops. Software	-	-	-	30,000	30,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 37,000	\$ -	\$ 31,514	\$ 30,000	\$ 98,514

Request	Details
Emergency Equipment	Repeater for amateur radios, satellite phone, cots and sleeping bags for EOC, water pump for water trailer, TV for EOC, monitors and copier/scanner for EOC, and associated IT infrastructure upgrades
Office Equipment/Furniture	Replacement of printer/copier/scanner
Computer Equipment	Laptop replacement, monitor and related items for emergency management
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.
Emergency Ops. Software	Sandy's portion of Web EOC Software upgrade being pursued by the County

General Fund Detail				
1300 City Council	Available \$ 27,778	Used \$ 27,778	Remaining \$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 711,868	\$ 724,327	\$ (12,459)	\$ (8,106)	\$ (20,565)
412 Materials & Supplies	43,135	23,565	19,570	-	19,570
413 External Services	66,750	80,985	(14,235)	-	(14,235)
414 Internal Service	34,401	34,401	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	16,453	(16,453)	-	(16,453)
419 Contingency	56,000	-	56,000	-	56,000
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 3,461	\$ -	\$ 3,461	\$ -	\$ 3,461
Total	\$ 915,615	\$ 879,731	\$ 35,884	\$ (8,106)	\$ 27,778

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Computer Equipment	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Capital Project Contingency	-	-	24,778	-	24,778
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 3,000	\$ -	\$ 24,778	\$ -	\$ 27,778

Request	Details
Computer Equipment	Laptop and ancillary computer equipment for Council Office Manager
Capital Project Contingency	Transfer to Capital Project Contingency for future capital needs

1400 City Attorney	Available \$ 44,275	Used \$ 44,275	Remaining \$ -	
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Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,640,148	\$ 1,604,686	\$ 35,462	\$ (14,611)	\$ 20,851
412 Materials & Supplies	103,509	91,421	12,088	-	12,088
413 External Services	21,995	13,449	8,546	-	8,546
414 Internal Service	75,851	75,851	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	2,500	151	2,349	-	2,349
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 10,300	\$ 9,858	\$ 442	\$ -	\$ 442
Total	\$ 1,854,303	\$ 1,795,417	\$ 58,886	\$ (14,611)	\$ 44,275

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Computer Equipment	3,000	-	-	-	3,000
City Fuel Site	-	-	20,324	-	20,324
Prosecution/Court Integration	-	-	-	16,951	16,951
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 7,000	\$ -	\$ 20,324	\$ 16,951	\$ 44,275

Request	Details
Office Equipment/Furniture	Monitors (3), color printers (2), and webcams (3) for prosecutor's office, paralegal, and executive assistant. Plexiglass window for recorders office
Computer Equipment	Laptop for executive assistant for remote work, iPad for Teams meetings, HP Box hard drives (2) for executive assistant and paralegal.
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.
Prosecution/Court Integration	Customized program (Versaterm) built for prosecutor's office

General Fund Detail				
1500 Court Services	Available	Used	Remaining	
	\$ 69,665	\$ 69,665	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 1,169,205	\$ 1,137,365	\$ 31,840	\$ (20,353)	\$ 11,487
412 Materials & Supplies	67,258	41,212	26,046	-	26,046
413 External Services	69,086	42,951	26,135	-	26,135
414 Internal Service	92,456	92,456	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	2,610	(2,610)	-	(2,610)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 18,050	\$ 9,443	\$ 8,607	\$ -	\$ 8,607
Total	\$ 1,416,055	\$ 1,326,037	\$ 90,018	\$ (20,353)	\$ 69,665

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 4,440	\$ -	\$ -	\$ -	\$ 4,440
Computer Equipment	5,000	-	-	-	5,000
Justice Center Carpet Replacement	-	-	30,000	-	30,000
Justice Center Remodels	-	-	20,000	-	20,000
City Fuel Site	-	-	10,225	-	10,225
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 9,440	\$ -	\$ 60,225	\$ -	\$ 69,665

Request	Details
Office Equipment/Furniture	Office chairs (9) and under the desk gun safes (4)
Computer Equipment	Computer monitors (6)
Justice Center Carpet Replacement	Replaces old carpet in several sections of the Justice Court Building
Justice Center Remodels	Remodels of Jury/Training Room, Money Safe Room, Storage Closet, and Judge's Office.
City Fuel Site	Replace city fuel site. Current unleaded tank needs repairs and will be out of compliance if not updated.

1700 Administrative Services	Available	Used	Remaining	
	\$ 147,849	\$ 147,849	\$ -	

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,550,661	\$ 3,440,521	\$ 110,140	\$ (48,018)	\$ 62,122
412 Materials & Supplies	592,520	499,580	92,940	-	92,940
413 External Services	105,709	129,120	(23,411)	-	(23,411)
414 Internal Service	351,378	351,378	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	23,308	10,905	12,403	-	12,403
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 23,785	\$ 19,990	\$ 3,795	\$ -	\$ 3,795
Total	\$ 4,647,361	\$ 4,451,494	\$ 195,867	\$ (48,018)	\$ 147,849

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	14,850	\$ -	\$ -	\$ -	\$ 14,850
Computer Equipment	14,300	-	-	-	14,300
Facilities Tools/Equipment	7,200	-	-	-	7,200
Municipal Building	-	-	55,000	-	55,000
Applications & Onboarding Software	-	-	-	25,058	25,058
Fiber Optic Projects	-	-	-	31,441	31,441
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 36,350	\$ -	\$ 55,000	\$ 56,499	\$ 147,849

Request	Details
Office Equipment/Furniture	Install audio/video equipment for training/meetings. Desktop scanners for UB staff for remote work. Color Printers (2) for NorthStar upgrade AP printers for remote work.
Computer Equipment	Replacement laptops for Assistant HR Director and HR Intern. Laptop for Finance Services as needed. Replacement laptops/docking stations (3) for BI Team to better meet data analytics needs.
Facilities Tools/Equipment	New vacuums (8) and tools.
Municipal Building	Controls for Senior Centers HVAC. Pump for drainage at the Parks & Rec bottom floor exit, keeps over filling bringing water into the building.
Applications & Onboarding Software	Switch applicant tracking from the Innoprise Citizen Access Portal to Keldair. This is the annual fee. No start-up cost. Keldair will also be used for onboarding new hires.
Fiber Optic Projects	Connects Fire Station 35 and the Parks Shop building to fiber optic and creates a redundancy loop in case of outages

General Fund Detail					
1900 Non-Departmental	Available	Used	Remaining		
	\$ -	\$ -	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
412 Materials & Supplies	644,877	615,892	28,985	(28,985)	-
413 External Services	126,800	104,180	22,620	(22,620)	-
414 Internal Service	407,592	412,898	(5,306)	5,306	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	5,000	-	5,000	(5,000)	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,184,269	\$ 1,132,970	\$ 51,299	\$ (51,299)	\$ -

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

2100 Police & Animal Services	Available	Used	Remaining		
	\$ 280,105	\$ 280,105	\$ -		

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 15,282,319	\$ 14,685,903	\$ 596,416	\$ (94,029)	\$ 502,387
412 Materials & Supplies	450,986	501,750	(50,764)	-	(50,764)
413 External Services	560,387	494,769	65,618	-	65,618
414 Internal Service	1,142,445	1,147,808	(5,363)	-	(5,363)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	3,020	67,846	(64,826)	-	(64,826)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	164,965	(164,965)	-	(164,965)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 30,002	\$ 31,983	\$ (1,981)	\$ -	\$ (1,981)
Total	\$ 17,469,159	\$ 17,095,025	\$ 374,134	\$ (94,029)	\$ 280,105

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Cremation System	\$ 101,626	-	\$ -	\$ -	\$ 101,626
Computer Equipment	34,654	-	-	-	34,654
Office Equipment/Furniture	22,000	-	-	-	22,000
Police Equipment	6,825	-	-	-	6,825
Police Hybrid Explorer (Marked)	-	50,000	-	-	50,000
Police Hybrid Explorer (Unmarked)	-	40,000	-	-	40,000
Mesh Node Camera System	-	-	25,000	-	25,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 165,105	\$ 90,000	\$ 25,000	\$ -	\$ 280,105

Request	Details
Cremation System	Replacement cremation system for the approximately 30-year old deteriorating system now in place in Animal Services.
Computer Equipment	Computers (17), docking stations (11), monitors (20), scanners (2), and blu-ray drives (2) for records, victim advocates, and investigations
Office Equipment/Furniture	Upgrades the Joint Information Center to enable video conferencing capabilities
Police Equipment	Riot control headsets and supplementary equipment (8)
Police Hybrid Explorer (Marked)	Vehicle replacement.
Police Hybrid Explorer (Unmarked)	Vehicle replacement. Replacement was ordered in the spring but did not arrive until July.
Mesh Node Camera System	Share of the cost of the city's mesh node camera system.

General Fund Detail

2200 Fire	Available	Used	Remaining
	\$ 792	\$ 792	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 9,557,552	\$ 9,583,845	\$ (26,293)	\$ (284)	\$ (26,577)
412 Materials & Supplies	384,344	314,089	70,255	-	70,255
413 External Services	375,724	418,532	(42,808)	-	(42,808)
414 Internal Service	450,595	456,165	(5,570)	-	(5,570)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	11,270	5,150	6,120	-	6,120
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	165,000	165,568	(568)	-	(568)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 109,901	\$ 109,961	\$ (60)	\$ -	\$ (60)
Total	\$ 11,054,386	\$ 11,053,310	\$ 1,076	\$ (284)	\$ 792

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Turnout Safety Gear	\$ 792	\$ -	\$ -	\$ -	\$ 792
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 792	\$ -	\$ -	\$ -	\$ 792

Request	Details
Turnout Safety Gear	Turnout gear for new firefighter

3000 Public Works	Available	Used	Remaining
	\$ 348,693	\$ 348,693	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,813,610	\$ 3,471,508	\$ 342,102	\$ (116,192)	\$ 225,910
412 Materials & Supplies	572,582	446,337	126,245	-	126,245
413 External Services	5,168	7,347	(2,179)	-	(2,179)
414 Internal Service	864,697	864,697	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	1,399	(1,399)	-	(1,399)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 692	\$ 575	\$ 117	\$ -	\$ 117
Total	\$ 5,256,749	\$ 4,791,864	\$ 464,885	\$ (116,192)	\$ 348,693

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
Computer Equipment	3,500	-	-	-	3,500
Street Reconstruction	-	-	297,443	-	297,443
Mesh Node Camera System	-	-	23,750	-	23,750
Public Works Facility	-	-	12,000	-	12,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 15,500	\$ -	\$ 333,193	\$ -	\$ 348,693

Request	Details
Office Equipment/Furniture	Purchase systems furniture for the GIS Coordinator's upstairs office, and upgrade the PW Admin Conference room for full teleconference capability for hybrid meetings.
Computer Equipment	Replace pavement laptop for streets division and purchase large monitors and laptop docking stations for Development Engineering Coordinator.
Street Reconstruction	Used to fund shortfalls in road maintenance including slurry seal.
Mesh Node Camera System	Share of the cost of the city's mesh node camera system.
Public Works Facility	These funds will replace aging heaters in the vehicle washbays, and install an electric strike and key fob to enter the PW Plans Room in the Administration Building.

General Fund Detail			
4000 Parks & Recreation	Available	Used	Remaining
	\$ 405,049	\$ 405,049	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 3,479,977	\$ 3,141,772	\$ 338,205	\$ (134,089)	\$ 204,116
412 Materials & Supplies	1,519,663	1,316,337	203,326	-	203,326
413 External Services	120,917	87,469	33,448	-	33,448
414 Internal Service	509,626	512,190	(2,564)	-	(2,564)
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	36,350	40,726	(4,376)	-	(4,376)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	40,000	71,683	(31,683)	-	(31,683)
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 56,237	\$ 53,455	\$ 2,782	\$ -	\$ 2,782
Total	\$ 5,762,770	\$ 5,223,632	\$ 539,138	\$ (134,089)	\$ 405,049

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Vacuum Excavator 250 Gal	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
ATV 4 Wheel with Boss Plow	-	12,500	-	-	12,500
Riding Fertilizer Sprayer/Spreader	-	10,000	-	-	10,000
Arrow Board	-	8,000	-	-	8,000
Lone Peak Pump	-	-	100,000	-	100,000
Asphalt Repairs	-	-	65,000	-	65,000
Pump Contingency	-	-	44,799	-	44,799
Park Strips/Median Conversion	-	-	42,000	-	42,000
Park & Trail Renovation Projects	-	-	39,000	-	39,000
Meshnode System	-	-	23,750	-	23,750
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ -	\$ 90,500	\$ 314,549	\$ -	\$ 405,049

Request	Details
Vacuum Excavator 250 Gal	For safer excavation when working around utilities and protection of tree roots
ATV 4 Wheel with Boss Plow	Additional unit for snow removal
Riding Fertilizer Sprayer/Spreader	Additional unit for turf maintenance
Arrow Board	Additional unit for roadside work on medians
Lone Peak Pump	Replace secondary irrigation pump at Lone Peak Park
Asphalt Repairs	Repair unsafe asphalt at Bicentennial Park and other paths
Pump Contingency	Contingency account for pump repairs/replacements
Park Strips/Median Conversion	Eastdell, Storm Mt Park Islands, Alta Canyon Dr, & Transwest. Convert grass park strips/medians to rocks for water conservation efforts
Park & Trail Renovation Projects	Remove lip building up on ballfields % replace damaged chain link fencing that are posing safety hazards
Meshnode System	Share of Meshnode system upgrades

5000 Community Development	Available	Used	Remaining
	\$ 227,197	\$ 227,197	\$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Tentative Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	\$ 2,627,078	\$ 2,444,980	\$ 182,098	\$ (69,742)	\$ 112,356
412 Materials & Supplies	86,867	51,029	35,838	-	35,838
413 External Services	94,500	37,727	56,773	-	56,773
414 Internal Service	214,491	214,491	-	-	-
416 Forefeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	4,500	243	4,257	-	4,257
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	\$ 67,423	\$ 49,451	\$ 17,972	\$ -	\$ 17,972
Total	\$ 3,094,859	\$ 2,797,920	\$ 296,939	\$ (69,742)	\$ 227,197

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	\$ 26,000	\$ -	\$ -	\$ -	\$ 26,000
Computer Equipment	14,100	-	-	-	14,100
Software	1,000	-	-	-	1,000
Building Inspection Vehicle/Equip.	-	40,000	-	-	40,000
Lobby/Work Area Remodel	-	-	146,097	-	146,097
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	\$ 41,100	\$ 40,000	\$ 146,097	\$ -	\$ 227,197

Request	Details
Office Equipment/Furniture	Ergonomic desk chair replacements (6), building inspector field equipment, and a new copier (\$10k)
Computer Equipment	Conference Room and Front Lobby tech upgrades, Code and Inspector computers/monitors, and new laptops (2)
Software	Building Code Books/Software
Building Inspection Vehicle/Equip.	Inspector Vehicle Replacement
Lobby/Work Area Remodel	Remodel and security updates for Front Lobby(\$70k), Code/Building work areas (\$45k), and four staff offices

RESOLUTION #21-37 C

A RESOLUTION INCREASING TOTAL APPROPRIATIONS AND REAPPROPRIATING UNEXPENDED FUNDS WITHIN THE SPECIAL REVENUE FUNDS

BE IT RESOLVED by the City Council of Sandy City, State of Utah, that the amounts shown in Exhibits A - D, be adjusted as outlined. These adjustments are made pursuant to the provisions of Sections 10-6-127 and 128, 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 _____, 2021.

Alison Stroud, Chair
Sandy City Council

ATTEST:

Wendy Downs
City Recorder

RECORDED this _____ day of _____, 2021.

SEE ATTACHED EXHIBITS A - D

Resolution # 21-37 C
Exhibit A

Fund 2300 - CDBG						
	2021 Carryover	Additions/ Reductions	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Sources:						
Community Development Block Grant	\$ 682,615	\$ 5,708		\$ 688,323	\$ 390,790	\$ 1,079,113
Total Sources	\$ 682,615	\$ 5,708	\$ -	\$ 688,323	\$ 390,790	\$ 1,079,113
Uses:						
Administrative Costs	\$ 6,097	\$ -	\$ (6,097)	\$ -	\$ 59,614	\$ 59,614
Special Programs						
23003 Community Development Corp.	97,510	-	-	97,510	-	97,510
23004 Sandy Club	20,000	-	-	20,000	15,000	35,000
23005 The Road Home - Shelter	10,000	-	(4,720)	5,280	10,000	15,280
23010 Utah Community Action	16,768	-	-	16,768	11,000	27,768
23013 South Valley Sanctuary	49,368	-	(1)	49,367	10,000	59,367
23038 Family Support Center - Crisis Nursery	-	-	-	-	7,000	7,000
23044 The Road Home - Housing	4,397	-	4,720	9,117	-	9,117
23056 Odyssey House	10,000	-	-	10,000	-	10,000
23063 The INN Between	5,000	-	-	5,000	5,000	10,000
23068 Senior Charity Care	14,635	-	-	14,635	-	14,635
23069 United Way	5,000	-	-	5,000	-	5,000
Capital						
23002 Emergency Home Repair - Assist	2,243	-	-	2,243	80,000	82,243
23064 NeighborWorks - Housing	20,388	-	-	20,388	-	20,388
23065 Park Improvements	211,657	-	-	211,657	70,000	281,657
23066 Pedestrian/Accessibility Improvements	209,551	5,709	-	215,260	123,176	338,436
23999 Unprogrammed Funds	-	-	6,098	6,098	-	6,098
Total Uses	\$ 682,614	\$ 5,709	\$ -	\$ 688,323	\$ 390,790	\$ 1,079,113

Resolution # 21-37 C
Exhibit B

Fund 2600 - Community Arts						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Amphitheater Equipment	\$ 25,378	\$ -	\$ -	\$ 25,378	\$ 10,000	\$ 35,378
Arts Guild Equipment	3,471	-	-	3,471	-	3,471
Total Community Arts	\$ 28,849	\$ -	\$ -	\$ 28,849	\$ 10,000	\$ 38,849

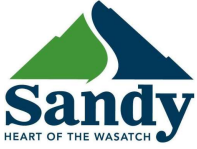
Resolution # 21-37 C
Exhibit C

Fund 2700 - Street Lighting						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Equipment	\$ 879	\$ -	\$ -	\$ 879	\$ 2,500	\$ 3,379
Fleet Purchases	120,000	-	-	120,000	60,000	180,000
120901 City Fuel Site	-	7,900	-	7,900	-	7,900
Street Lighting Improvements	145,549	148,303	-	293,852	228,594	522,446
Total Street Lighting	\$ 266,428	\$ 156,203	\$ -	\$ 422,631	\$ 291,094	\$ 713,725

Resolution # 21-37 C
Exhibit D

Fund 2800 & 2810 - Storm Water Operations, Utility Expansion						
Project	2021 Carryover	Additions/ (Reductions)	Adjustments	2021 Adjusted Carryover	2022 Budget	2022 Adjusted Budget
Sources:						
1209911 State Grant - Misc. (LID - PW Facility)*	\$ 69,700	\$ -	\$ -	\$ 69,700	\$ -	\$ 69,700
Total Storm Water Sources	\$ 69,700	\$ -	\$ -	\$ 69,700	\$ -	\$ 69,700
Uses:						
Uniforms	\$ 1,417	\$ 500	\$ -	\$ 1,917	\$ 6,800	\$ 8,717
Storm Faciliy Maintenance	77,110	-	-	77,110	165,000	242,110
Software Maintenance	(250)	1,250	-	1,000	6,800	7,800
Grant Acquisition	500	-	-	500	-	500
Professional Servces	55,000	-	-	55,000	30,000	85,000
Equipment	7,104	-	-	7,104	6,000	13,104
Fleet Purchases	52,969	533,531	-	586,500	200,000	786,500
Building Improvements	27,651	-	-	27,651	-	27,651
Capital Equipment	103,961	-	-	103,961	6,000	109,961
Total Equipment, Services & Improvements	\$ 325,462	\$ 535,281	\$ -	\$ 860,743	\$ 420,600	\$ 1,281,343
28025 Storm Drain Master Plan	165,407	-	-	165,407	-	165,407
28052 Bicycle Safe/HighBack Inlets	1,940	-	-	1,940	-	1,940
28070 SCADA Sites	30,000	-	-	30,000	-	30,000
28081 Wildflower Pond Bypass	364,000	-	-	364,000	-	364,000
28084 Sandy Canal	269,434	-	-	269,434	-	269,434
28086 Harrison Street	81,580	-	(81,580)	-	-	-
28117 Dry Creek Flood and Water Quality	441,717	-	-	441,717	200,000	641,717
28802 Neighborhood Projects	684,174	-	81,580	765,754	571,528	1,337,282
120901 City Fuel Site	-	40,600	-	40,600	-	40,600
Total Expansion	\$ 2,038,252	\$ 40,600	\$ -	\$ 2,078,852	\$ 771,528	\$ 2,850,380
28808 CMP Replacements	820,054	-	-	820,054	337,653	1,157,707
Total Replacement	\$ 820,054	\$ -	\$ -	\$ 820,054	\$ 337,653	\$ 1,157,707
Total Capital Projects	\$ 2,858,306	\$ 40,600	\$ -	\$ 2,898,906	\$ 1,109,181	\$ 4,008,087
Total Storm Water Uses	\$ 3,183,768	\$ 575,881	\$ -	\$ 3,759,649	\$ 1,529,781	\$ 5,289,430

*This grant was obtained by Public Utilities and totals \$311,000. The remaining \$241,300 is budgeted in the Grants fund for low impact development construction expenses associated with the Public Works Facility.



Staff Report

File #: 21-387, **Version:** 1

Date: 10/12/2021

Agenda Item Title:

First Reading: Council Member Robinson proposing that the Council consider creating a green building incentives program for future developments in Sandy City

Presenter:

Zach Robinson, Council At-large

Description/Background:

Please review the attached memorandum.

The purpose of this proposal is to reassert the City's commitment to green building practices in new construction and major renovations throughout the city, and to provide leadership and guidance in promoting, facilitating, and instituting such practices in the private development community by incentivizing developers who agree in advance to meet and/or exceed the "Silver" level of LEED certification, HERS Scores of 40 or below, or total electrification (no natural gas connections) for projects.

Further action to be taken:

Council Member Robinson will work with the Community Development Director and Community Development Staff, using their expertise, to jointly develop a green building incentives program for Sandy City.

Recommended Action and/or Suggested Motion:

Motion to direct Council Member Robinson to work with the Community Development Director to develop a green building incentives program for further Council Review during a second reading at a future date.



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Memorandum

October 5, 2021

To: All City Council Members

Cc: Mike Applegarth, Council Office Director

From: Council Member Robinson

Subject: Green Building Incentives for Development in Sandy City

Purpose:

The purpose of this proposal is to reassert the City's commitment to green building practices in new construction and major renovations throughout the city, and to provide leadership and guidance in promoting, facilitating, and instituting such practices in the private development community by incentivizing developers who agree in advance to meet and/or exceed the "Silver" level of LEED certification, HERS Scores of 40 or below, or total electrification (no natural gas connections) for projects.

Background:

Buildings are a leading contributor to carbon emissions and climate change. Existing buildings and the building development industry consume nearly half of the total energy used in the United States. The City is committed to increasing efficiency of certain resources, including energy, water, and materials associated with construction projects.

The City supports green building in both the public and private sectors, a fact that is reflected in the City's rich legislative history from both the Executive and Legislative Branches. Sandy City is set to implement a formal sustainability plan in the coming weeks, and this proposal would supplement those efforts by outlining procedures whereby a plan review applicant could receive incentives for proposing projects involving new construction or major renovation for projects that meet certain sustainable building criteria is the main goal of this proposal.

Proposal:

With the intention of reducing the impact on the environment, I am proposing that we as a council give direction to the Community Development Director to draft a code amendment(s) that will provide incentives for green developments within Sandy City. Due to the complex nature of our codes, tasking the Community Development Director and subsequent staff to draft this incentive program will allow the experts who deal with development on a day-to-day basis to come up with the most impactful and

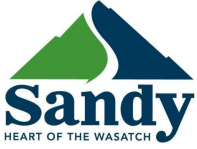
effective program for our city. Below are goals my goals for this proposal, but subject matter experts within the Community Development Department should create/identify the details of the code.

Goals for Proposal:

- 1) Creation of an Expedited Plan Review Process
 - Authorizing the Community Development Director to expedite building plan reviews for new construction and major renovations in Sandy City.
 - Plan to include a section entitled “Standards for Eligible Green Building Projects” that describes in detail, the LEED process, achieving HERS Scores of 40 and below and the process that entails, or total electrification of projects, including the type and distribution points, that will need to be met for a project to qualify under the “Expedited Plan Review Process.”
- 2) Explore financial incentives for projects that meet or exceed “Silver” LEED certification and/or HERS Scores of 40 and below, or total electrification of the project.
 - Plan to include a section entitled “Standards for Eligible Green Building Projects” that describes in detail, the LEED process, achieving HERS Scores of 40 and below and the process that entails, or total electrification of projects, including the type and distribution points, that will need to be met for a project to qualify possible financial incentives.
 - Possibly reduce impact fees or building site plan expenses
- 3) Develop checklist for developers to submit with project outlining LEED/HERS/Electrification standards they intend to implement.
 - Checklist may already be in existence, would need to research.
- 4) Ensure code includes measures to follow EPA’s definition of “Green Building”:
 - *“At EPA, we define green building as the practice of maximizing the efficiency with which buildings and their sites use resources— energy, water, and materials— while minimizing building impacts on human health and the environment, throughout the complete building life cycle - from sitting, design, and construction to operation, renovation, and reuse.*
[\(\[https://archive.epa.gov/greenbuilding/web/pdf/greenbuilding_strategy_nov08.pdf\]\(https://archive.epa.gov/greenbuilding/web/pdf/greenbuilding_strategy_nov08.pdf\)\)](https://archive.epa.gov/greenbuilding/web/pdf/greenbuilding_strategy_nov08.pdf)

Conclusion:

Having this expedited plan review process as well as the potential for financial incentives, will attract developers with projects that aim to reduce emissions and improve air quality to Sandy. Streamlining the process will also get these types of projects moved to the top of the list and get them started/completed in a timely manner. I ask that the council provide an approval on this concept and allow me and council staff to work closely with our Community Development Director to bring back a code amendment to reflect the will of the council.



Staff Report

File #: 21-389, **Version:** 1

Date: 10/12/2021

Agenda Item Title:

General Citizen Comments

Description/Background:

This is the time set aside for the public to comment on any City business that is NOT already listed on the agenda. If you wish to comment on business that IS listed on the agenda please follow the eComment link to that agenda item, or participate live during that agenda item. Public comment will occur no sooner than 6:00 PM. Each speaker is allowed three minutes. Citizens wishing to comment live must access the meeting in-person OR virtually via the Zoom Webinar link. The call-in number is for listening only.