

FY 2022 Budget

Proposed Budget Amendments - August 2021

<u>General Fund</u>		<u>Uses:</u>	<u>Sources:</u>	
1G	Police Department Salaries	10-51-110-00	\$800,000	
1G	Police Department Benefits	10-51-150-00	\$340,000	
1G	Appropriation from Fund Balance	10-2951-000		\$1,140,000
<i>Approximately 90% of annual wage increases necessary to remain competitive with surrounding jurisdictions. 10% of payroll year has been completed.</i>				
		Total	<u>\$1,140,000</u>	<u>\$1,140,000</u>

<u>Capital Improvements Fund:</u>		<u>Uses:</u>	<u>Sources:</u>	
1C	Bickley Park Expansion	40-80-704-11	\$125,000	
1C	Approp. From Fund Balance - Impact Fees	40-3890-00		\$125,000
<i>Park expansion including the addition of new features.</i>				
2C	City Hall - Infrastructure	40-80-712-01	\$85,000	
2C	State of Utah DEQ VW Mitigation Grant	40-3340-000		\$85,000
<i>Installation of electric vehicle charge station.</i>				
			<u>\$210,000</u>	<u>\$210,000</u>

G1

City of South Salt Lake
Police Officer Pay Increase Analysis - 8/2/21
Estimated Annual Costs

Officer Schedule:

Salaries	\$725,000
Benefits @ 42%	\$304,500
Total	<u>\$1,029,500</u>

Sergeant Schedule:

Salaries	\$123,000
Benefits @ 42%	\$51,660
Total	<u>\$174,660</u>

Lieutenant Schedule:

Salaries	\$31,000
Benefits @ 42%	\$13,020
Total	<u>\$44,020</u>

Deputy Chief Schedule:

Salaries	\$6,500
Benefits @ 47%	\$3,055
Total	<u>\$9,555</u>

Estimated Annual Cost \$1,257,735

10% of payroll year completed @ 90% = \$1,140,000

Re: Budget amendment request - Bickley Park expansion

1 message

C1

Sharen Hauri <shauri@southsaltlakecity.com>

Wed, Aug 18, 2021 at 10:52 AM

To: Cherie Wood <cwood@southsaltlakecity.com>, Kyle Kershaw <kkershaw@southsaltlakecity.com>

Kyle,
I had sent over this request for a budget amendment to expand Bickley Park. Sorry I had not included you on the original email.
I am hoping to get this into the budget amendment heading to the Council next week. Can we swing that?

I am going to need to get a budget amendment to pay for the Bickley Park expansion projects. These are rough estimates but give you a sense for it.

Design and engineering - \$10,000
FitLot (additional concrete area, extra benches) - \$20,000
Fence (move the sportsfield fence) - \$5,000
Pickleball court (one) - \$75,000
Detention basin - \$10,000
Plat Amendment (to combine parcels) - \$4,000

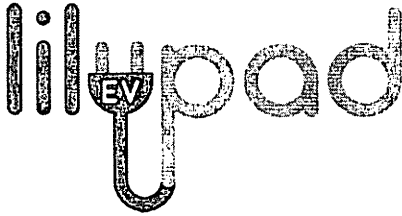
A total of \$125,000 and all eligible for impact fees.
We will be spending the first two items in September. The court and detention will be later this fall or next spring if no contractor can start before winter.

Please let me know when we can present this for the change.
Thanks! Sharen

—
Sharen Hauri
Department of Neighborhoods
City of South Salt Lake
801.464.6771 office
801.633.1262 cell
shauri@sslc.com
www.sslc.com

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C2



LilyPad EV
9801 W. 100th Terr
Overland Park, KS 66212
(913) 269-2453
keith.anderson@lilypaddev.com
www.lilypaddev.com

Quote

ADDRESS

South Salt Lake City, UT
Sharen Hauri
220 Morris Ave.
South Salt Lake City , UT
84115

SHIP TO

South Salt Lake City, UT
Sharen Hauri
220 Morris Ave.
South Salt Lake City , UT
84115 US

QUOTE # 2050

DATE 07/26/2021

SALES REP

Keith Anderson

Table with 4 columns: DESCRIPTION, QTY, EACH, AMOUNT. Rows include ChargePoint:CT4021-GW1, ChargePoint:CPCLD-COMMERCIAL-5, ChargePoint:CT4000-ASSURE5, ChargePoint:CPSUPPORT-ACTIVE, ChargePoint:CPSUPPORT-SITEVALID, and Installation:INSTALL.

Installation Itemized Costs per VW Requirements:

- 1. Activation - \$0
2. Mobilization - \$2752
3. Installation of 4 EVSE - \$1280
4. Installation of 16 signs - \$1883
5. Installation of concrete pad and bollards - \$3656

Thank you for your business.

DESCRIPTION	QTY	EACH	AMOUNT
6. Landscape and Restoration - \$1500			
7. Installation of conduit and conductors - \$2884			
8. Trenching/Drilling - \$13,924			
9. Wooden Pole - \$2993			

Note: The bid excludes: testing, erosion control, dust control, construction water, engineering, surveying & staking, fees and inspection, and imported material.

Installation:INSTALL	1	1,685.00	1,685.00
Performance and Payment Bond			
Sales Tax	1	0.00	0.00
Sales Tax calculated by AvaTax on Mon 26 Jul 20:20:54 UTC 2021			

STANDARD TERMS & CONDITIONS:	SUBTOTAL	72,625.00
• Quote good for 30 days	TAX (0%)	0.00
• Payment Terms: Net 30	TOTAL	\$72,625.00

- Manufacturer standard warranty applies
- Standard Lead-time: 30-60 days
- Shipping: FOB Origin, Freight Prepaid & Charged Back
- Customer responsible to verify AT&T/Verizon 4G cell coverage of -85dbm or better at installation location. -70dbm is better than -85dbm.
- Returns of unopened packages subject to restocking charges. Opened packages may not be returned.
- If installation included inquote, we reserve the right to invoice you for the charging station products at delivery and for installation when complete.
- Any Installation costs do not include unforeseen rock or other obstacles found while trenching or boring

PAYMENT INSTRUCTIONS
for entry into your accounting system

Send Wire or ACH payments to:
LilyPad EV
Bank: United Missouri Bank
Routing# 101000695
Checking# 9871859819

-or-

Send Payment Check to
LilyPad EV
c/o UMB Bank
7109 W 80th St
Overland Park, KS 66204

Accepted By

Accepted Date

C2

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Overland Park, KS 66204

Accepted By

Accepted Date

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