Sandy City, Utah

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

Meeting Agenda

City Council

Ryan Mecham, District 1
Alison Stroud, District 2
Zach Robinson, District 3
Scott Earl, District 4
Brooke D'Sousa, At-large
Marci Houseman, At-large
Cyndi Sharkey, At-large

Tuesday, October 11, 2022 | **5:15 PM** | **City Hall and Online**

Work Session

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

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.

Register in advance for this webinar:
https://us02web.zoom.us/webinar/register/WN_T_aerrNxR5-l_qV8sr4GrA

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

Or listen by phone:
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US: +1 253 215 8782 or +1 346 248 7799 or +1 669 444 9171 or +1 669 900 6833 or +1 719 359 4580

Webinar ID: 815 8938 5745
Passcode: 566755

5:15 Council Meeting

Prayer / Pledge of Allegiance

Citizen Comments

1. 22-367 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. Each live speaker is allowed three minutes. Citizens wishing to comment live should attend the meeting in person or access the meeting virtually via the Zoom Webinar link. The call-in number is generally for listening only. You may also leave an eComment by following the appropriate link as listed on the meeting agenda, or by emailing CitizenComment@sandy.utah.gov.

Work Session Items

Special Recognition

2. 22-369 Presentation of GFOA Budget and ACFR Awards

Informational Items

3. 22-366 Public Utilities presenting the Water Master Plan update

Attachments: Sandy Water Master Plan Executive Summary 2022
Master Plan Update and Implementation Plan-Presentation to City council_V2
PUAB Recommendation - Water Rate Increase FINAL 9.28.2022

4. 22-364 Finance Department's presenting the Council with the proposed FY23 budget carryover

Attachments: FY 2023 Carryover Presentation
22-51C General Fund (Community Events)
22-49 C Capital Funds Carryover
22-50 C Special Revenue Funds Carryover
22-48 C Proprietary Funds Carryover
RD 22-03 Redevelopment Funds Carryover

5. 22-365 Staff presenting the Council with possible amendments to Title 14.8.1, addressing the parking of commercial vehicles on public streets

Attachments: Commercial Parking Memo.pdf
22-09 Ordinance_Draft.pdf

6. 22-360 Sandy City Fire Department presenting information on Fire Station 31 for Council discussion

Attachments: Fire Station 31 Update Memo.pdf

7. 22-368 Possible Closed Session to discuss the purchase, exchange or lease of real property.

Consent Calendar

8. 22-354 Approval of the September 13, 2022 Draft Minutes

Attachments: September 13, 2022 Draft Minutes

9. 22-362 Approval of the September 20. 2022 Draft Minutes

Attachments: September 20, 2022 Draft Minutes

Standing Reports

Agenda Planning Calendar Review & Council Office Director's Report

Council Member Business

Mayor's Report

CAO Report

Adjournment

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Sandy City, Utah

Staff Report

File #: 22-367, **Version:** 1 **Date:** 10/11/2022

Agenda Item Title:
General Citizen Comments

Description/Background:
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Sandy City, Utah

Staff Report

File #: 22-369, **Version:** 1 **Date:** 10/11/2022

Agenda Item Title:
Presentation of GFOA Budget and ACFR Awards

Presenter:
Nic Hales, UCFA

Sandy City, Utah

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Staff Report

File #: 22-366, **Version:** 1 **Date:** 10/11/2022

Agenda Item Title:
Public Utilities presenting the Water Master Plan update

Presenter:
Tom Ward, Public Utilities Director

Description/Background:
Please review the attached executive summary and plan.

Public Utilities Department presenting an update to their Water Master Plan.

Further action to be taken:
To be determined.

Recommended Action and/or Suggested Motion:
No formal action is required this evening. Staff is looking for questions and feedback from the Council.

Water System Master Plan

Executive Summary

Sandy Public Utilities

September 2022

Sandy City Department of Public Utilities desires to develop an updated master plan for it's water system. This consists of three planning sections for the City's water system:

Supply and Demand Analysis
An examination of water demands expected in the City and the existing and future supplies available to meet those demands.

Conveyance and Storage Analysis
An evaluation of the City's existing conveyance and distribution system and its ability to deliver water when and where it is needed.

Implementation and Capital Facilities Plan
An outline of the timeline and budget required to complete the recommended system improvements.

This update to the Sandy City Water System Master Plan has been completed to address several issues which affect how Sandy meets its water delivery commitments. These issues include:

- **Land Use Changes:** Sandy City is experiencing growth mostly through densification and redevelopment. The current (and projected future) trend is increased residential, commercial, and industrial demands in and around the "Cairns" downtown area. This shifts demands from east to west and changes delivery patterns.
- **Continued Growth and Additional Density:** In addition to the land use changes, Sandy City is still experiencing new land development in the few remaining undeveloped pockets in the City.
- **Conservation:** The City has made tremendous steps and progress toward reducing per capita water use over the past several years. This changes water demand projections and use patterns from what were expected when the system was last analyzed.
- **Drought:** Utah experiences off-and-on droughts regularly, most recently the severe drought in 2021. Drought understandably strains water resources and affects how the system can be optimally managed.
- **Climate Change:** Climate change has the long-term potential of affecting both demands and supplies. It is important to keep city planning up to date with the latest understanding of this phenomenon.
- **Funding:** In addition to planning for the physical system, it is critical for the City to adequately fund operations, maintenance, administration, rehabilitation, replacement, and system enhancement. Changes in water delivery patterns and the cost of doing business (especially inflation) require that the city plan to proactively manage costs and maintain adequate funding levels.

The City requested that Bowen Collins & Associates (BC&A) and Hansen Allen Luce (HAL) address these issues in the updated master plan by:

- Evaluating Sandy's current and future demands and available supplies (Part 1 of the master plan);
- Analyzing the ability of Sandy's storage and conveyance infrastructure to meet existing and future needs (Part 2 of the master plan); and
- Preparing an implementation and capital facilities plan to address how Sandy can carry out the plan and respond to the issues that the water system is facing (Part 3 of the master plan).

BOWEN COLLINS & ASSOCIATES

Projected Growth

To predict future water production requirements in this study, all water demands in the service area were grouped into one of four use factor categories:

Residential Population

Representing residential indoor use

Employment Population

Representing commercial and institutional indoor use

Year	Residential Population
2010	85,243
2015	90,061
2020	93,794
2021	94,665
2022	95,070
2023	95,722
2024	96,375
2025	97,030
2026	97,685
2027	98,342
2028	99,200
2029	100,052
2030	101,278
2031	102,479
2040	112,476
2050	120,863
2060	127,044

Year	Employment Population
2010	46,437
2015	54,842
2020	66,477
2021	67,781
2022	70,295
2023	69,844
2024	71,481
2025	72,468
2026	75,622
2027	74,572
2028	77,465
2029	78,327
2030	79,922
2031	80,843
2040	91,112
2050	100,293
2060	105,422

In addition to basing the unit demand for each use component on observed water use patterns, each was evaluated for conservation potential. The City's overall conservation goals from the recently completed 2021 Sandy City Water Conservation Plan were also considered.

Demand Component	2000 Demand	2015 Demand	Buildout Demand (with Conservation)
Residential Population (gpcd)	88.0	71.7	62.8
Employment Population (gpcd)	40.2	32.8	27.7
Industrial Area (gpd per acre)	944	769	708
Irrigated Area (acre-ft per irrigated acre per yr)	4.1	3.3	2.6

Industrial Area

Representing industrial uses

Irrigated Area

Representing outdoor use for all water user types

Year	Industrial Area (acres)
2010	482
2015	497
2020	533
2021	536
2022	539
2023	543
2024	546
2025	549
2026	551
2027	552
2028	554
2029	555
2030	557
2031	557
2040	557
2050	557
2060	557

Year	Irrigated Area (acres)
2010	5,011
2015	5,152
2020	5,251
2021	5,267
2022	5,281
2023	5,295
2024	5,307
2025	5,319
2026	5,347
2027	5,374
2028	5,400
2029	5,426
2030	5,451
2031	5,476
2040	5,677
2050	5,787
2060	5,799

Total Demand

Multiplying the use component projections by the respective water demand factors produces the overall system demand projection. Without any conservation measures, Sandy would need an additional 4,600 acre-ft of water annually at buildout. That's the equivalent of filling more than 2,000 Olympic-sized swimming pools every year.

Conservation & Projected Demand

Sandy City is committed to water conservation. Based on the water production factors presented on the previous page, and if Sandy meets its conservation goals, it is predicted to reduce its overall buildout demands by as much as 3,200 acre-feet. That's as much water as filling REAL Soccer Stadium from the field to the top bleacher 31 times.

Projected Sandy City Annual Production Requirements

To guide future conservation efforts, Sandy has adopted the State of Utah's regional water conservational goal to reduce per capita water use from a baseline amount (as measured in 2015). These conservation goals are the following, measured in gallons used per person per day, or gallons per capita day (gpcd).

Conservation Goals with Milestones Through 2065

Year	Reduction from Year 2015 Water Production	Conservation Goal Milestones (gpcd production)
2015	0%	239
2030	11%	213
2040	15%	203
2065	19%	194

Note: Numbers in this table are as measured at production facilities, not as measured at the point-of-sale individual meters. The City's Conservation Plan discusses both points of measurement, but this master plan is concerned only with production requirements.

Sandy has planned to achieve these goals through several practices, including:

- Public Awareness;
- Education and Training;
- Rebates;
- Incentives and Rewards;
- Ordinances and Standards;
- Water Pricing; and
- Improvements to the Physical System.

Required Outcomes to Achieve Conservation Goals

	Indoor Use				Outdoor Use	
	Faucet and Shower Conversion to High Efficiency	Toilet Conversion to High Efficiency	Washing Machine Conversion to High Efficiency	Reduction in Indoor Leaks	Irrigation Efficiency	Reduction in Use of Higher Water Use Turf
Salt Lake County Average (2015)	80%	63%	46%	-	65%	-
Conservation Goal	95%	80%	80%	30%	80%	40%

Projected Sandy City Supply

Sandy City has a well-diversified portfolio of water sources which it utilizes, and can utilize in the future, to meet demands. This includes:

SURFACE WATER

- **Little Cottonwood Creek -** Sandy City and Salt Lake City are members of the Metropolitan Water District of Salt Lake and Sandy (MWDSLS). Both cities own water rights in Little Cottonwood Creek. This water is treated at MWDSLS's Little Cottonwood Water Treatment Plant (LCWTP) and then distributed to each city.
- **Bell Canyon Creek -** Sandy City owns water rights in Bell Canyon Creek. An aqueduct between Bell Canyon Creek and Little Cottonwood Creek allows this water to be treated at the LCWTP.
- **Ontario Drain Tunnel -** The ODT is a historic mine drain in the Provo River Watershed and can be delivered to the LCWTP or the Point of the Mountain Water Treatment Plant (POMWTP) via the Provo River System. The availability of this source varies from year to year as evidenced in historical flow data.

STORAGE

- **MWDSLS Sandy Preferred PRP Storage -** MWDSLS was one of the original petitioners for water from the Provo River Project (PRP). This water is stored in Deer Creek Reservoir, which stores a total of 153,445 acre-ft with a 100,000 acre-ft annual delivery. While MWDSLS yields from its PRP are sometimes reduced below its full allotment, Sandy's contract with MWDSLS ensures that Sandy's portion (while smaller than Salt Lake City's) is fully allotted first. Therefore, Sandy's Preferred PRP Storage is a very reliable source.
- **MWDSLS Available Excess Storage -** In addition to having storage rights on the Provo River through the PRP and Deer Creek Reservoir, MWDSLS also has storage rights through the Central Utah Project (CUP) and the Jordanelle Reservoir. While this additional storage is prioritized to Salt Lake City, Salt Lake City has not yet grown into its full allotment from these storage sources. Sandy City's agreement with MWDSLS allows Sandy first right to the excess storage water from MWDSLS not needed by Salt Lake City.

GROUNDWATER

- **Peaking Wells -** The City currently has 16 wells which are typically utilized only as needed from an operational perspective to maintain pressures in the system during the peak summer months (thus the term "peaking wells"). However, these wells can also be utilized during dry years to supplement the yields obtained from the surface and storage water sources.
- **Sandy City Aquifer Storage and Recovery (ASR) -** For the past three years Sandy City has operated an ASR process (also referred to as managed aquifer recharge (MAR)). This does not create additional supply beyond what has already been reported for peaking wells, but allows the City to store excess runoff as well as maintain the health of the aquifer. Historically, the City has diverted its share of Bell Canyon flows (959 acre-ft or 312.5 MG) into Dry Creek, where it is allowed to infiltrate into the aquifer.

Sandy has identified several potential new sources, including purchasing new Utah Lake System (ULS) water and/or working with MWDSLS to expand its ASR program. However, based on the projected demands, the City does not require the development of any new sources in the future. Instead, the City should focus on maintaining and preserving its existing sources and advancing its conservation program.

BC&A has evaluated production from each of Sandy City's existing sources. The projected average year and dry year yields of each source are summarized here:

Source	Dry Year (acre-ft)	Average Year (acre-ft)
Existing Surface Water Sources		
Ontario Drain Tunnel	2,000	3,070
Little Cottonwood	8,000	9,700
Bell Canyon	860	980
Sub-Total	*10,860*	*13,750*
Existing Storage Sources		
MWDSLS Sandy Preferred PRP Storage	7,940	7,940
MWDSLS Available Excess Storage	0	8,400
Sub-Total	*7,940*	*16,340*
Existing Groundwater Sources		
Peaking Wells	13,700	9,900
Sub-Total	*13,700*	*9,900*
Total Existing	**32,500**	**39,990**

Water Supply Risk

All water supplies are subject to risks which may diminish or remove the supply from service.

What are the foreseeable risks?

- Natural disasters such as earthquakes and fires can disable treatment and transmission infrastructure.
- Wildfires and chemical spills can lead to contamination of water sources beyond what treatment infrastructure can handle.
- Sudden mechanical failure can limit or eliminate the use of a source until repairs can be made.
- Climate or other environmental changes can reduce supply, increase demand, or both.

How does Sandy City protect itself from these risks?

- Sandy maintains a diversified water source portfolio which utilizes multiple surface water sources and multiple groundwater sources.
- Sandy maintains sufficient sources to always have a reasonable supply buffer. That way, if a source is suddenly lost or slowly diminished, other sources are available to meet Sandy's needs. Sandy City's goal is to maintain a minimum supply buffer of 15%.
- In conjunction with the master plan, Sandy City has a Drought and Water Loss Contingency Plan to address how the City will respond to such situations. This plan creates procedures for defining the level of the emergency and policies governing what the proportional responses need to be to continue providing life-essential water service to its customers.

Three major criteria are generally considered when sizing storage facilities for a water distribution system:

Operational Storage

Operational or equalization storage is the storage required to cover the difference between the maximum rate of supply and the rate of demand during peak conditions. Sources, major conveyance pipelines, and pump stations are usually sized to convey peak day demands. During peak hour demands, storage must be used to meet the increased demands.

Fire Flow Storage

Fire flow storage is the amount of water needed to combat fires occurring in the distribution system. The maximum fire flow requirements varies by development type and size and generally ranges from 1,500 gallons per minute (gpm) for 2 hours in predominantly residential areas up to 9,000 gpm for 6 hours for extremely large buildings.

Emergency Storage

Emergency or standby storage is the storage needed to meet demands when sources are interrupted as the result of unexpected events (power outages, equipment failure, etc.) For this report, it is recommended that standby storage be equal to at least 8 hours of peak day demands.

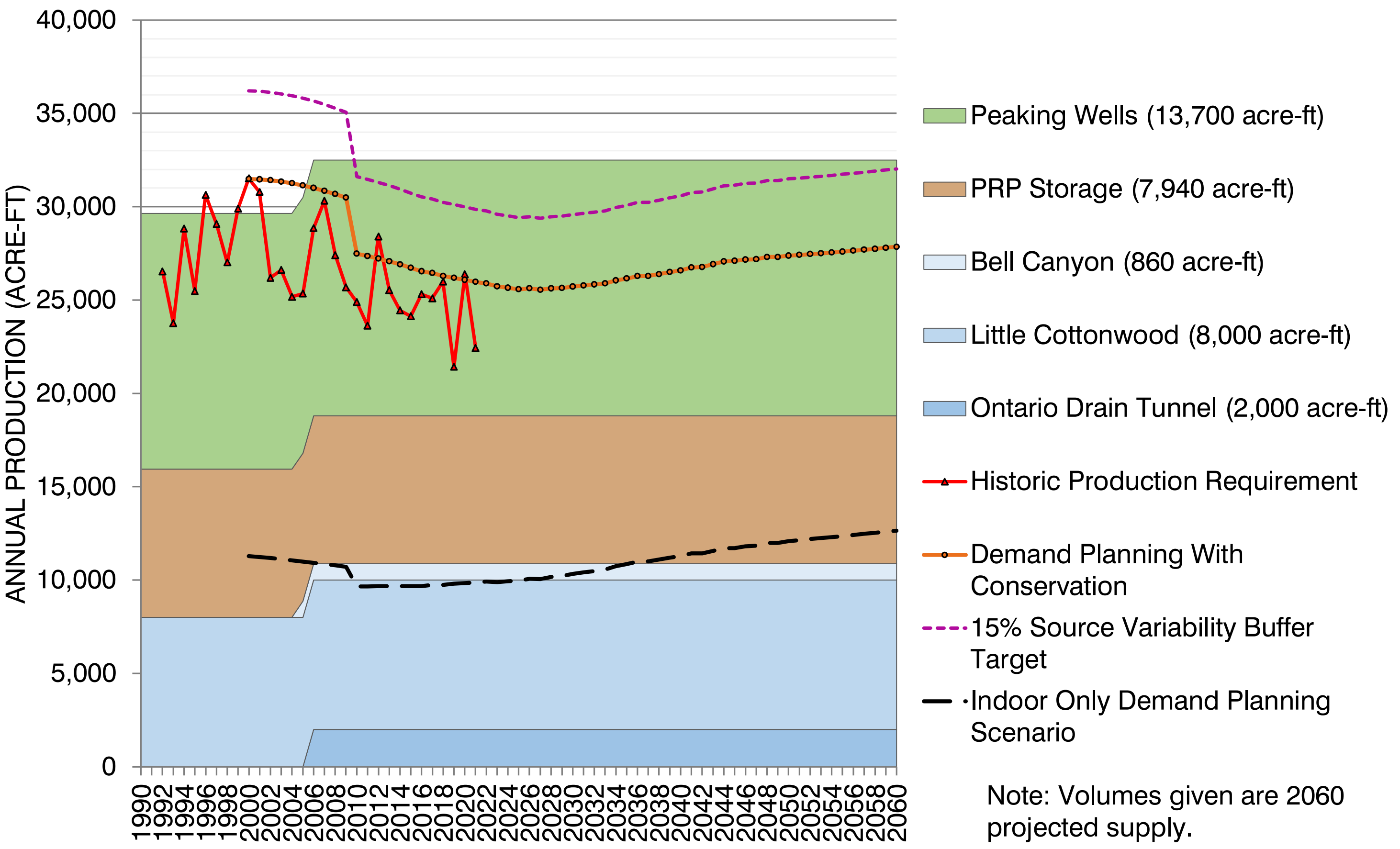
Does Sandy City have sufficient storage to supply current and future needs?

Yes, currently Sandy storage reservoirs supply all its need with a surplus of approximately 11 million gallons. At buildout, the existing reservoirs still supply the City’s need with a still-healthy surplus of about 7 million gallons. Thus, no new storage facilities have been recommended in this master plan.

Future Supply Planning

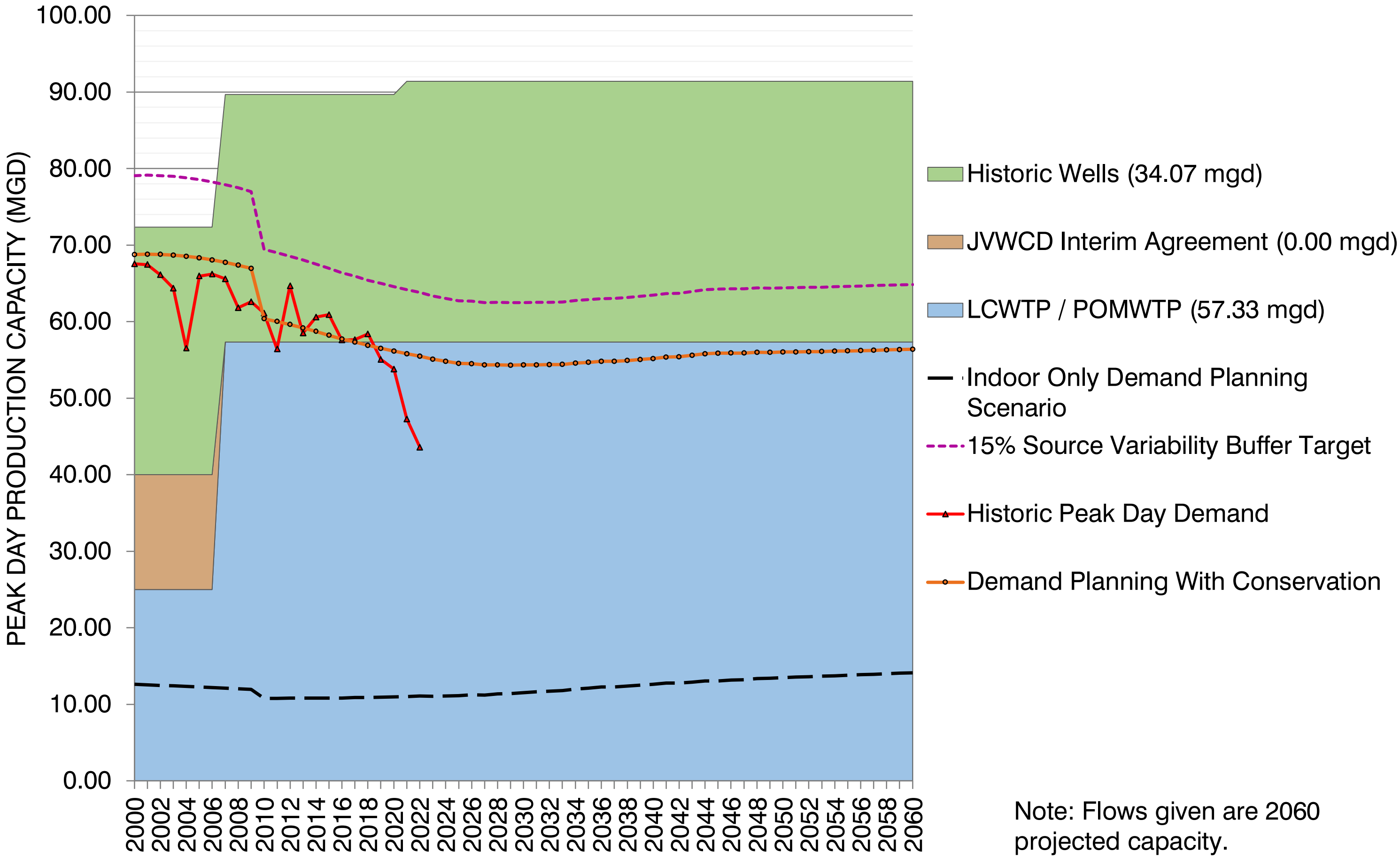
In this study, the dry year condition has been identified as the critical planning condition with respect to water supply. In other words, the goal of City supply planning hinges on whether the supplies are adequate at the time when each source produces the least amount of water. The figures shown here compare the total supply available with the recommended supply planning demand scenario. The recommended supply planning demand scenario includes incorporation of City conservation efforts and an appropriate buffer for supply redundancy/climate change.

Projected Sandy City Annual Production Requirements vs. Supply (Dry Year) with Supply Buffer



Note: Volumes given are 2060 projected supply.

Projected Sandy City Peak Day Demands vs Production Capacity with Supply Buffer



Note: Flows given are 2060 projected capacity.

Based on this analysis, the following conclusions can be made:

1 To keep demands within the limits of available supply, the City has established aggressive conservation goals. Meeting those goals will require a concerted effort by City residents and the City itself.

2 The City is expected to have sufficient annual and peak day source production capacity through buildout. This is true in both average and dry years, even without developing additional source capacity. If the City fails to meet its conservation goals, however, additional supply will be needed.

3 Peak day supply capacity does not likely control Sandy decisions regarding source planning. Annual source capacity, while still met, is more critical because the peak capacity of Sandy supplies meet peak day production requirements with a much larger buffer.

4 The conclusions above are for normal system operations. To respond to a temporary/emergency loss of water source or extreme drought, the City should implement the Drought and Water Loss Contingency Plan prepared as part of this study.

Existing Sandy City Water System

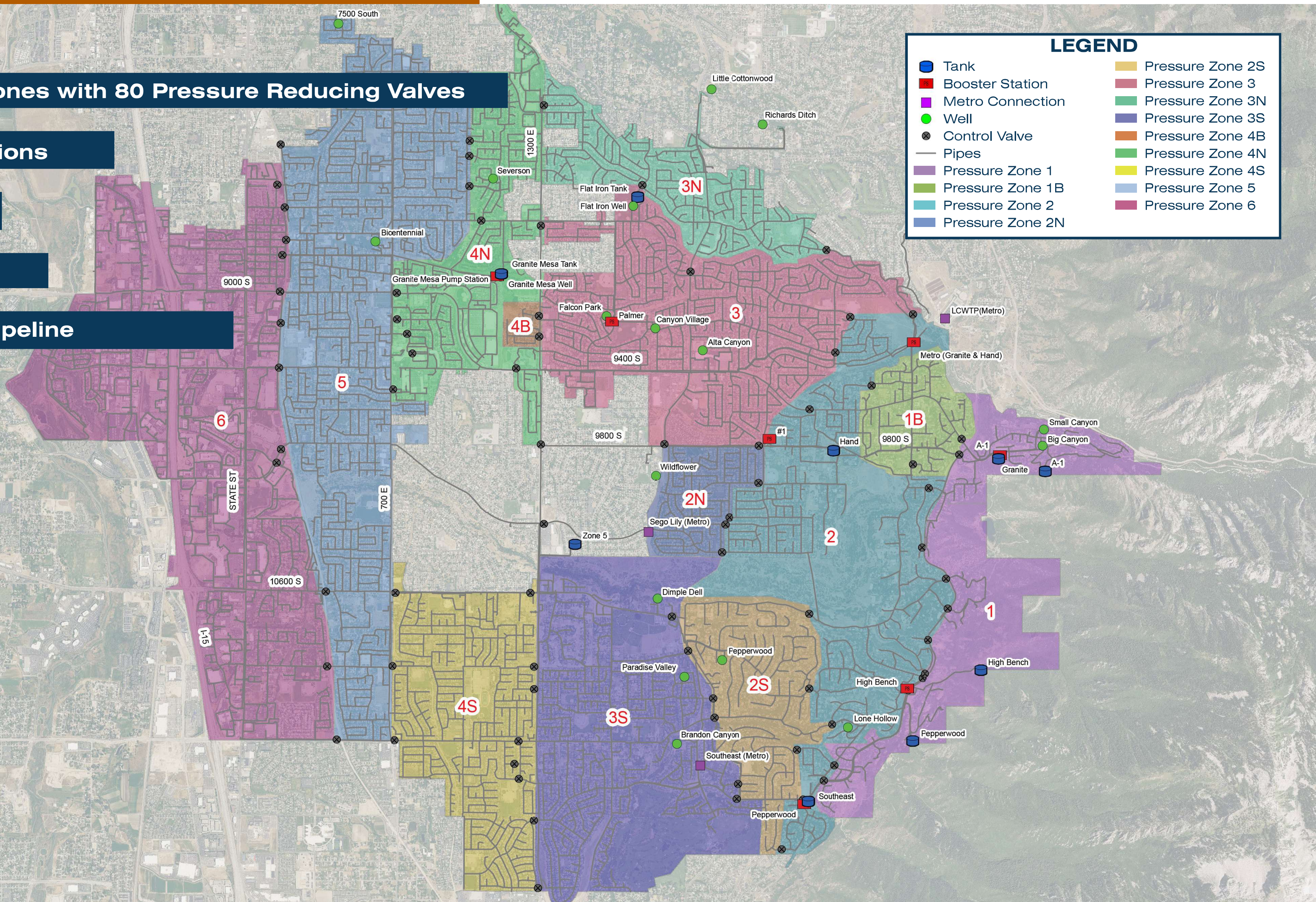
13 Pressure Zones with 80 Pressure Reducing Valves

8 Booster Stations

9 Tanks

16 Wells

426 Miles of Pipeline



Sandy City Conveyance

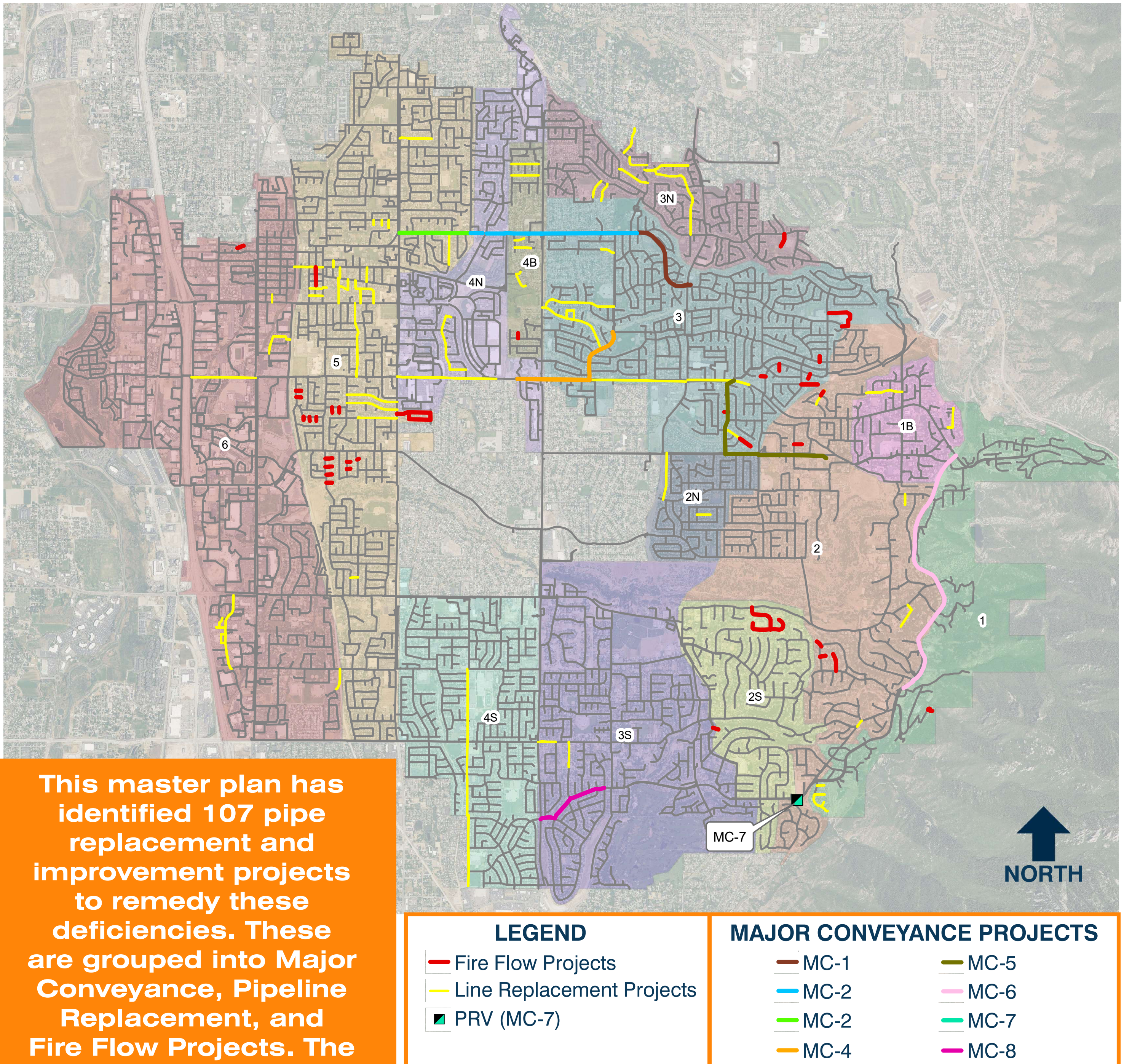
A computer model of the City's water system was developed to analyze the City conveyance system. The conveyance system is the network of pipes, pumps, and tanks which get the water from the sources to customers. This system must have sufficient capacity to get the water to where it is needed and do so in a way which does not cause pressures to be too low or cause excessive pressure fluctuations at service connections. The system must also be able to convey sufficient flow to each fire hydrant in the system in case of a fire.

Evaluation criteria include:

- Maintaining at least 40 pounds per square inch (psi) at each service connection during peak day demands;
- Maintaining at least 30 psi at each connection during peak hour demands;
- Providing at least 2,000 gpm at each fire hydrant with a select number of hydrants in commercial areas required to provide even more flow as required by the Fire Chief; and
- Identifying any service connections with pressure fluctuations in excess of 40 psi as locations likely requiring increased conveyance capacity.

How does Sandy City's Conveyance System Perform?

Sandy's system performs well for most of its service area both now and in the future. However, there are some areas which do not fully meet all of the analysis criteria. This includes pipes that are too small to meet fire flow requirements, supply normal demands without significant pressure fluctuations, or both. There are also some lines which, according to Sandy maintenance records, are in poor condition and experience frequent pipe breaks.



This master plan has identified 107 pipe replacement and improvement projects to remedy these deficiencies. These are grouped into Major Conveyance, Pipeline Replacement, and Fire Flow Projects. The estimated cost for these projects is $63.3 million.

Implementation

In order to implement the recommendations made in this master plan, a proposed 10-year capital improvement program has been developed. This program prioritizes projects, recommends the appropriate level of investment for Sandy, and defines the actions necessary to adequately fund the plan.

Project ID	Project Description	Project Total (FY 2021-2022 %'s)	FY 2022 – 2023	FY 2023-2024	FY 2024 - 2025	FY 2025 - 2026	FY 2026 - 2027	FY 2027 - 2028	FY 2028 - 2029	FY 2029 - 2030	FY 2030 - 2031	FY 2031 - 2032
Planned Major Conveyance Projects												
MC-1	Install a new 24-inch diameter pipeline in New Castle Drive up to Highland Drive. Including the installation of a new connection to MWDSLS at Falcon Park.	$2,968,000				$394,610	$2,573,390					
MC-2	Replace existing 16-inch diameter pipeline in 8600 South from 1000 East to Piper Lane with a new 36-inch diameter pipeline.	$6,783,000			$678,300	$6,104,700						
MC-3	Replace existing 10-inch diameter pipeline in 8600 South from 700 East to 1000 East with a 24-inch diameter pipeline.	$1,960,000	$163,322	$1,796,679								
MC-4	Install a new 16-inch diameter pipeline in Sterling Drive to 9400 South. Install a new 16-inch diameter pipeline west from Sterling Drive to 9300 South. Tie in below the existing PRV in 9400 South.	$2,592,000						$311,040	$2,280,960			
MC-7	Install a new 8-inch diameter PRV and 10-inch pipeline from the upstream side of the Pepperwood pump station to the neighborhood off Hidden Valley Drive. Disconnect the neighborhood from the existing pressure zone.	$168,000	$20,160	$147,840								
MC-8	Install a new 20-inch diameter pipeline in Hidden Valley Road from 1700 East to Hidden Valley Drive.	$1,972,000								$236,640	$1,735,360	
	Subtotal	***$16,443,000***	***$183,482***	***$1,944,519***	***$678,300***	***$6,499,310***	***$2,573,390***	***$311,040***	***$2,280,960***	***$236,640***	***$1,735,360***	***$0***
Planned Pipeline Replacement Projects												
LR-…	Complete 6 to 7 of the identified Pipeline Replacement Projects each year	$38,425,902	$6,180,000	$3,544,204	$3,650,530	$0	$3,872,848	$3,989,033	$4,108,704	$4,231,965	$4,358,924	$4,489,692
	Subtotal	***$32,726,020***	***$38,425,902***	***$6,180,000***	***$3,544,204***	***$3,650,530***	***$0***	***$3,872,848***	***$3,989,033***	***$4,108,704***	***$4,231,965***	***$4,358,924***
Planned Fire Flow Projects												
FF- …	Complete 3 to 4 of the identified Fire Flow projects each year	$6,035,831	$0	$1,081,777	$557,115	$573,829	$591,043	$608,775	$627,038	$645,849	$665,225	$685,181
	Subtotal	***$6,035,831***	***$0***	***$1,081,777***	***$557,115***	***$573,829***	***$591,043***	***$608,775***	***$627,038***	***$645,849***	***$665,225***	***$685,181***
TOTAL		***$60,904,733***	***$6,363,482***	***$6,570,500***	***$4,885,945***	***$7,073,139***	***$7,037,281***	***$4,908,848***	***$7,016,702***	***$5,114,454***	***$6,759,509***	***$5,174,873***

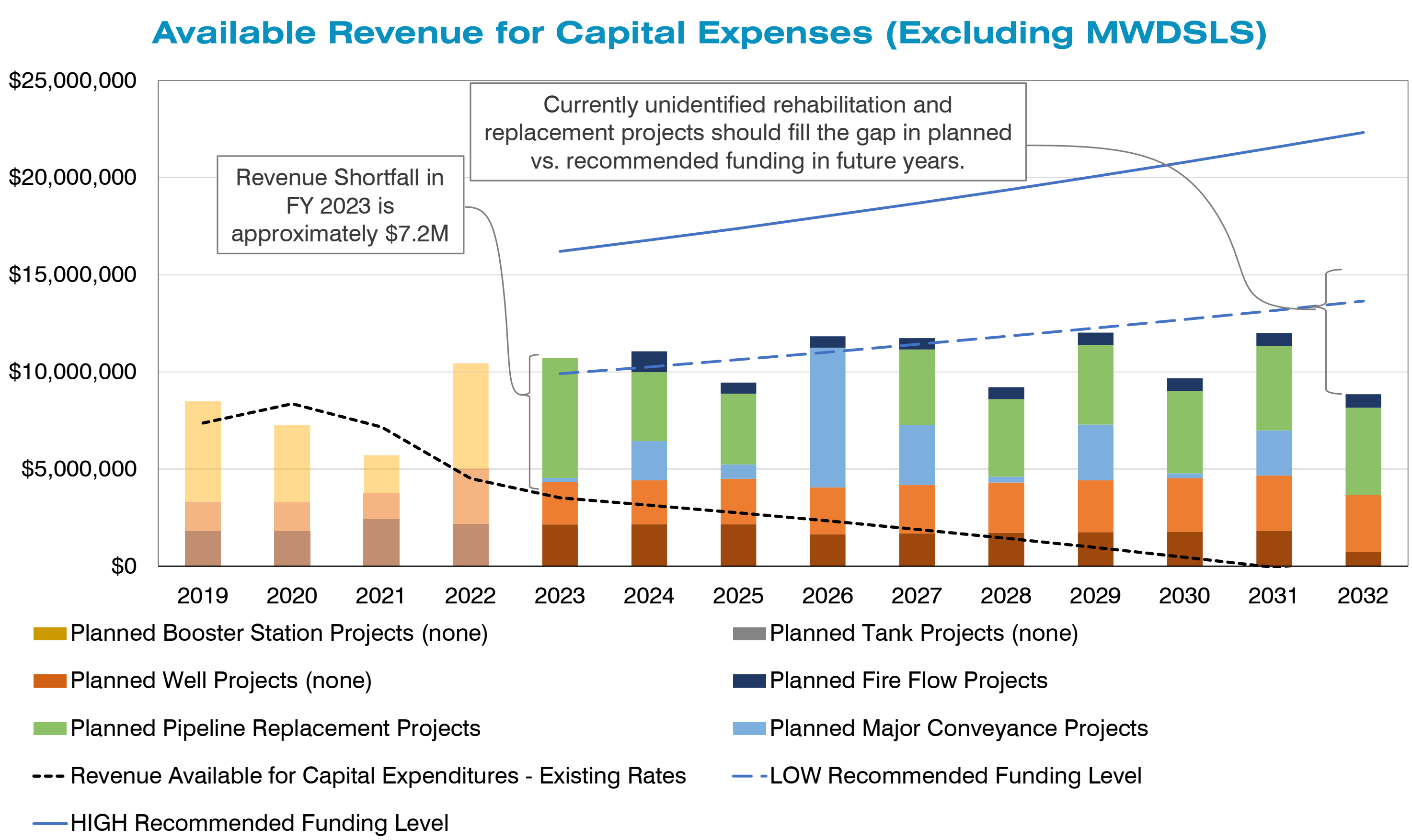
Note: *Costs in future years include 6%/yr inflation from FY 2021-2022 to FY 2022-2023 and 3% for each year thereafter*

How much should Sandy be investing in its water system to continue to provide adequate service?

The recommended funding level for capital investment is the level at which all components of the system will be rehabilitated or replaced at the end of their useful service life. No infrastructure lasts forever. Pipes rust, gaskets leak, mechanical equipment wears out, and even concrete eventually fails. To replace the entire Sandy system today would cost approximately $1 billion. Based on the expected life span of the system, it is recommended that 1% to 1.5% of that amount or $9.9 million to $16 million be invested annually to keep the system refreshed. Doing so helps the City avoid the catastrophic and costly failures that are associated with neglecting system reinvestment.

How does the proposed implementation plan compare to recommended funding levels?

The current plan for capital projects compared to recommended funding levels is shown below. As can be seen, the proposed implementation plan would provide funding near the lower end of the recommended long-term funding range. This is likely okay as much of Sandy's system is still new and in relatively good condition. This also leaves a little room to add additional rehabilitation projects as they are identified in future years.



Does Sandy City have funds to complete the necessary improvement projects?

Fortunately, good water years and a slowdown in capital expenditures during the pandemic years has allowed the water system to develop a larger-than-typical reserve account balance. However, available funding has decreased rapidly in recent years and is expected to continue to fall. The City reserves are projected to be depleted by FY 2023 and no funding for capital costs will be available within 10 years if no adjustments to user rates are made.

Why are available funds for capital decreasing?

Finances in the Sandy City water system have been dramatically impacted by two issues over the last few years:

- Inflation - Recent inflation in the general economy is well documented. Inflation in construction costs have been even more severe. Increases in operation and maintenance have resulted in less money being available for capital. And increases in construction costs means the funding that is available doesn't go as far.
- Reduced Water Sales - In response to drought conditions over the past two years, Sandy City residents have done an excellent job in conserving water. While this is desirable and will reduce costs for residents in the long-term, it does mean less revenue from water sales in the short-term. This contributes to the reduced funding projected in the water system.

How can Sandy City sustainably fund its water system moving forward?

Sandy's water system is meant to be financially self-sufficient. This means that user rates are the main (and virtually only) source of revenue. Thus, Sandy will need to implement rate increases soon to sustainably fund the capital improvement implementation plan. A technical memorandum titled Recommended Sandy City Rate Revenue Increases 2022 that identifies recommended rate increases has been produced and is appended to this master plan.

Our hope is that this executive summary will allow stakeholders to have a better understanding of the Sandy City water system. This includes understanding where the City's water comes from, what challenges face the water system moving forward, and how the City can be prepared to meet those challenges.

BOWEN COLLINS
& ASSOCIATES

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WATER MASTER PLAN UPDATE & REVENUE DISCUSSION

Water Master Plan Update

1 Supply & Demand → Discussed Aug. 2021

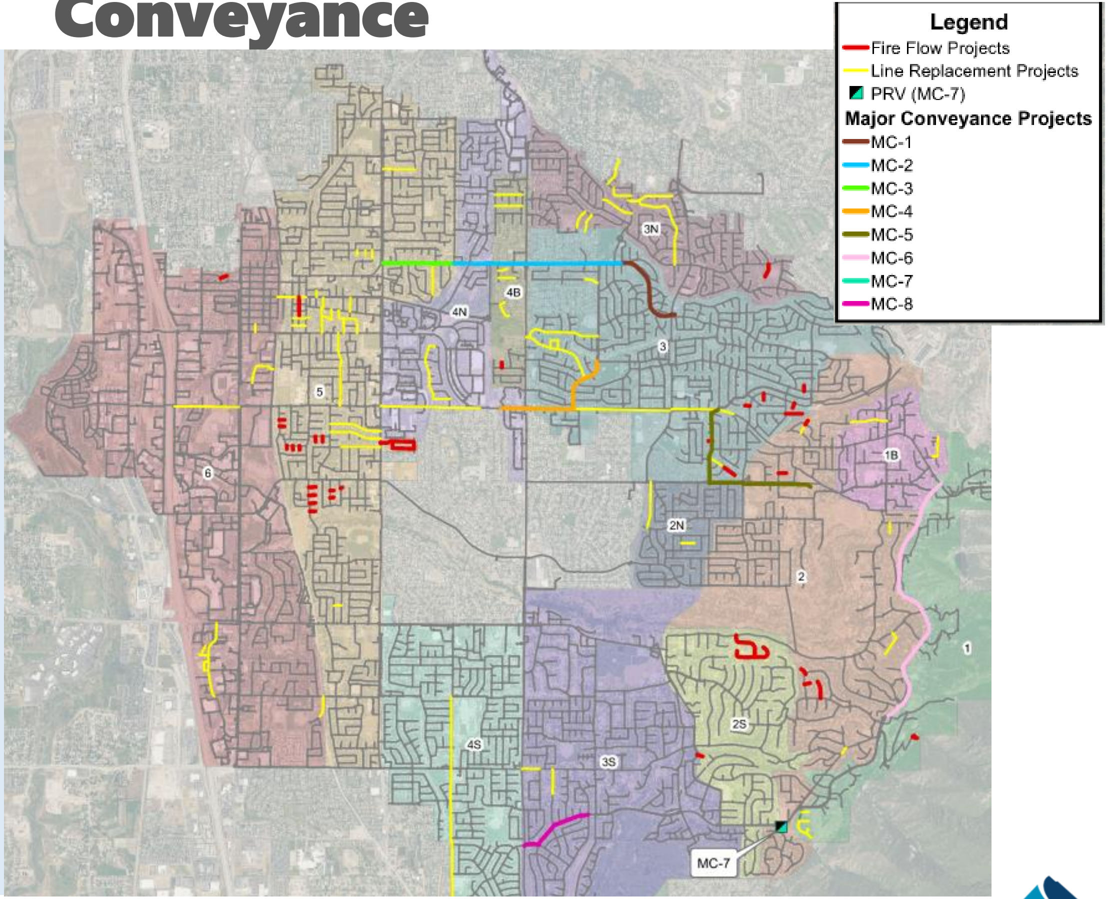
2 Storage & Conveyance → Brief Summary Today

3 Implementation Plan → Today's Focus

Storage & Conveyance

Takeaways:

- **Minor Improvements Needed**
  - 8 conveyance projects
  - 34 fire flow projects
  - 65 priority pipeline replacement projects



BOWEN COLLINS & ASSOCIATES

Sandy PUBLIC UTILITIES

Implementation

Recommended Water Infrastructure Renewal Budget

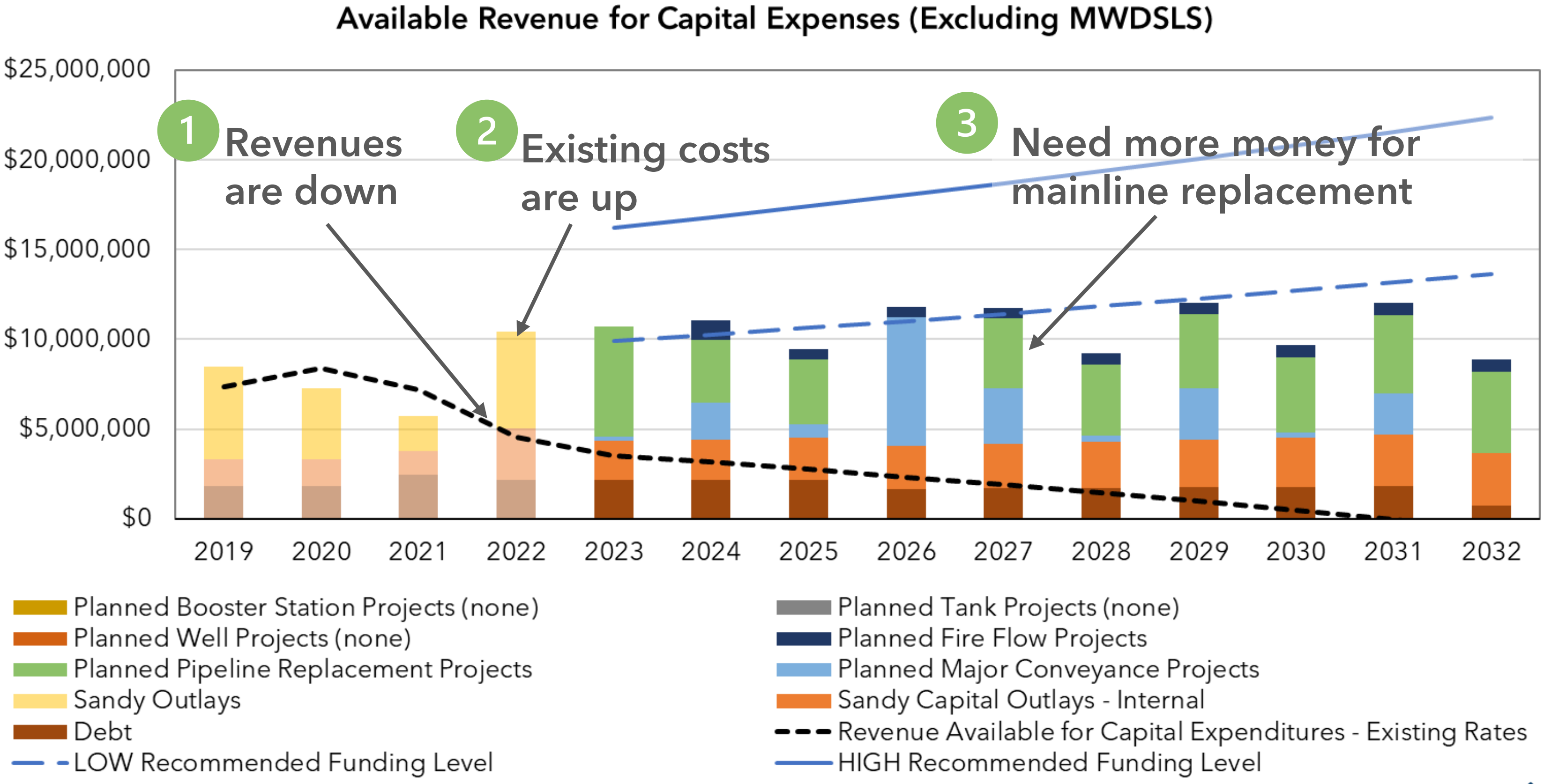
System Component	Replacement Value (million $)	Minimum Estimated Service Life (years)	Maximum Estimated Service Life (years)	Average Annual Investment HIGH	Average Annual Investment LOW
Booster Stations	$32.1	40	60	$803,000	$535,000
Tanks	$112.1	80	120	$1,401,000	$934,000
Wells	$62.5	80	120	$781,000	$521,000
Pipe	$793.8	60	100	$13,230,000	$7,938,000
Total	$1,000.5			$16,215,000	$9,928,000

Takeaway: Annual investment ranges from $9.9M to $16.2M

BOWEN COLLINS & ASSOCIATES

Sandy PUBLIC UTILITIES

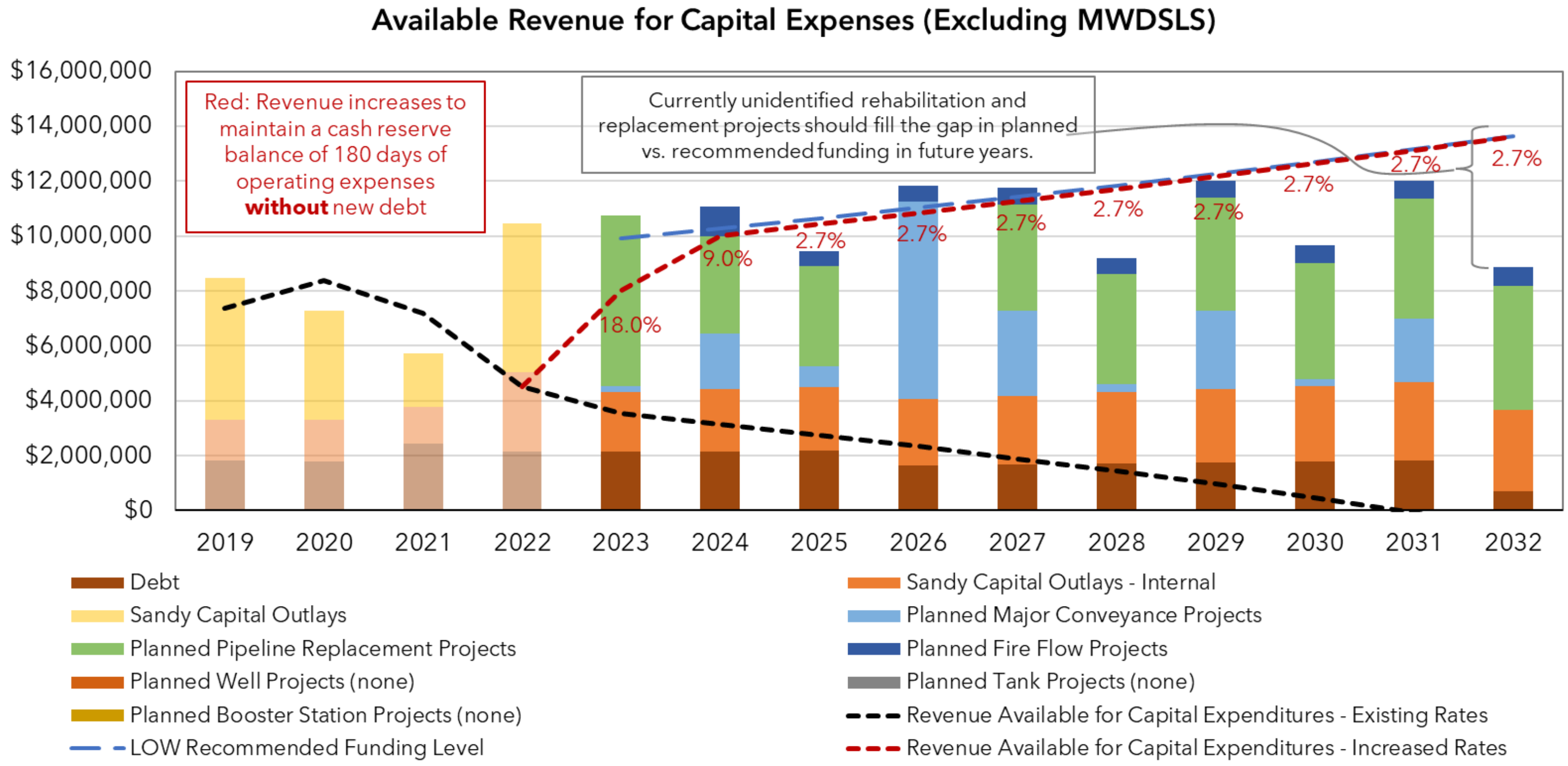
Implementation



BOWEN COLLINS & ASSOCIATES

Sandy PUBLIC UTILITIES

Possible Revenue Increase Strategy



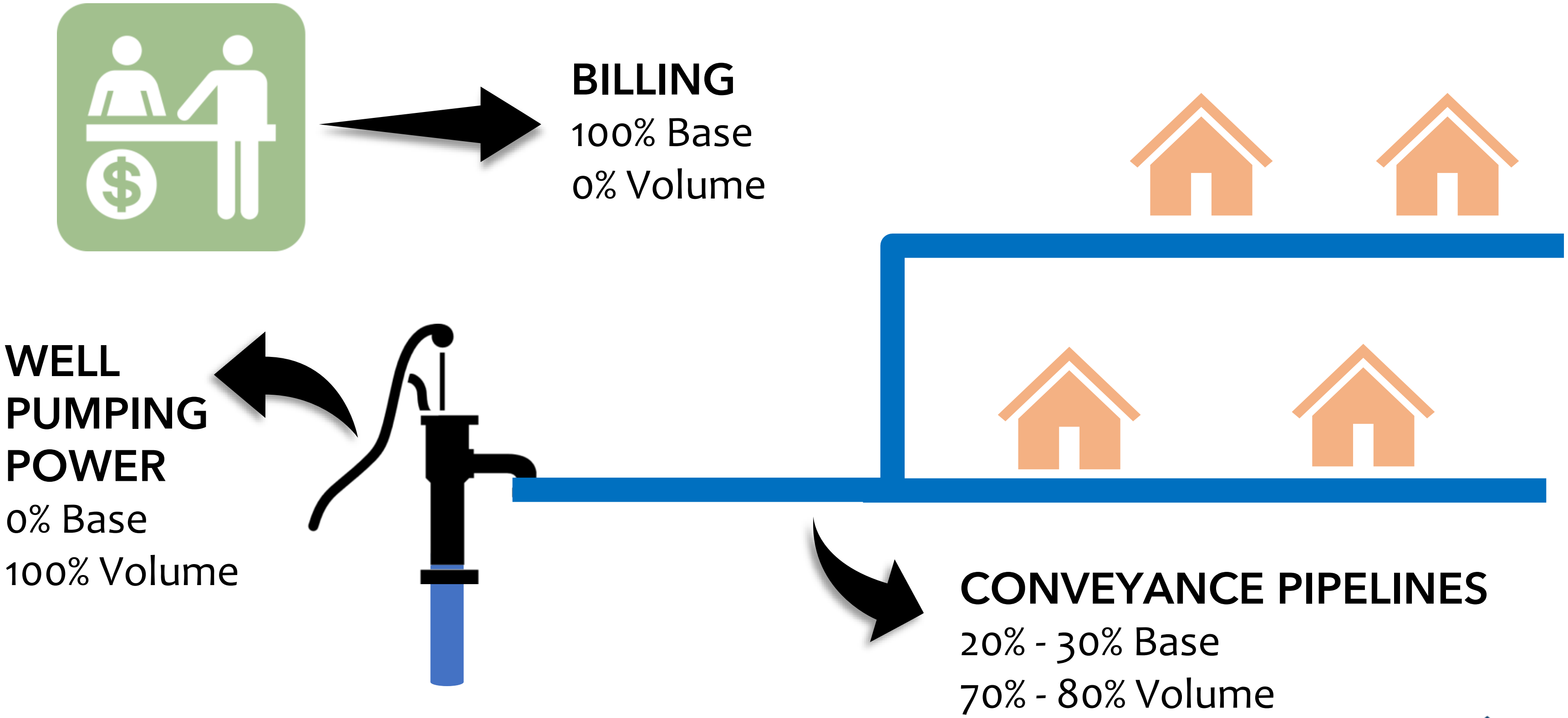
BOWEN COLLINS & ASSOCIATES

Sandy PUBLIC UTILITIES

Revenue vs. Rate Increases

Year	Needed Revenue Increase	Correlated Rate Increase Accounting for Conservation
2022	---	---
2023	18.0%	20.0%
2024	9.0%	10.0%
2025	2.7%	3.0%
2026	2.7%	3.0%
2027	2.7%	3.0%

Cost-of-Service Base vs Volume



Increase Options

	Total Needed Rate Revenue (2023)	Base Rate Revenue	Volume Sales Revenue	% Base	% Volume
Existing Rates with 20% Uniform Increase	$25,662,711	$5,598,885	$20,063,826	21.8%	78.2%
Cost of Service – Min. Base Rate	$25,662,711	$4,868,468	$20,794,243	19.0%	81.0%
Cost of Service – Max. Base Rate	$25,662,711	$8,296,279	$17,366,431	32.3%	67.7%

	¾-inch Meter Base Rate	Tier 1 Volume Rate	$ Increase in Base Rate	% Increase in Volume Rate
Existing Rates	$14.43	$1.64	-	-
Cost of Service Range – Min. Base	$14.85	$2.05	$0.42	24.8%
Existing Rates with 20% Uniform Increase	$17.32	$1.97	$2.89	20.0%
Cost of Service Range – Max. Base	$26.43	$1.68	$12.00	2.4%

Reasonable Cost-of-Service Range (2023 Rates)

Potential Rate Increases

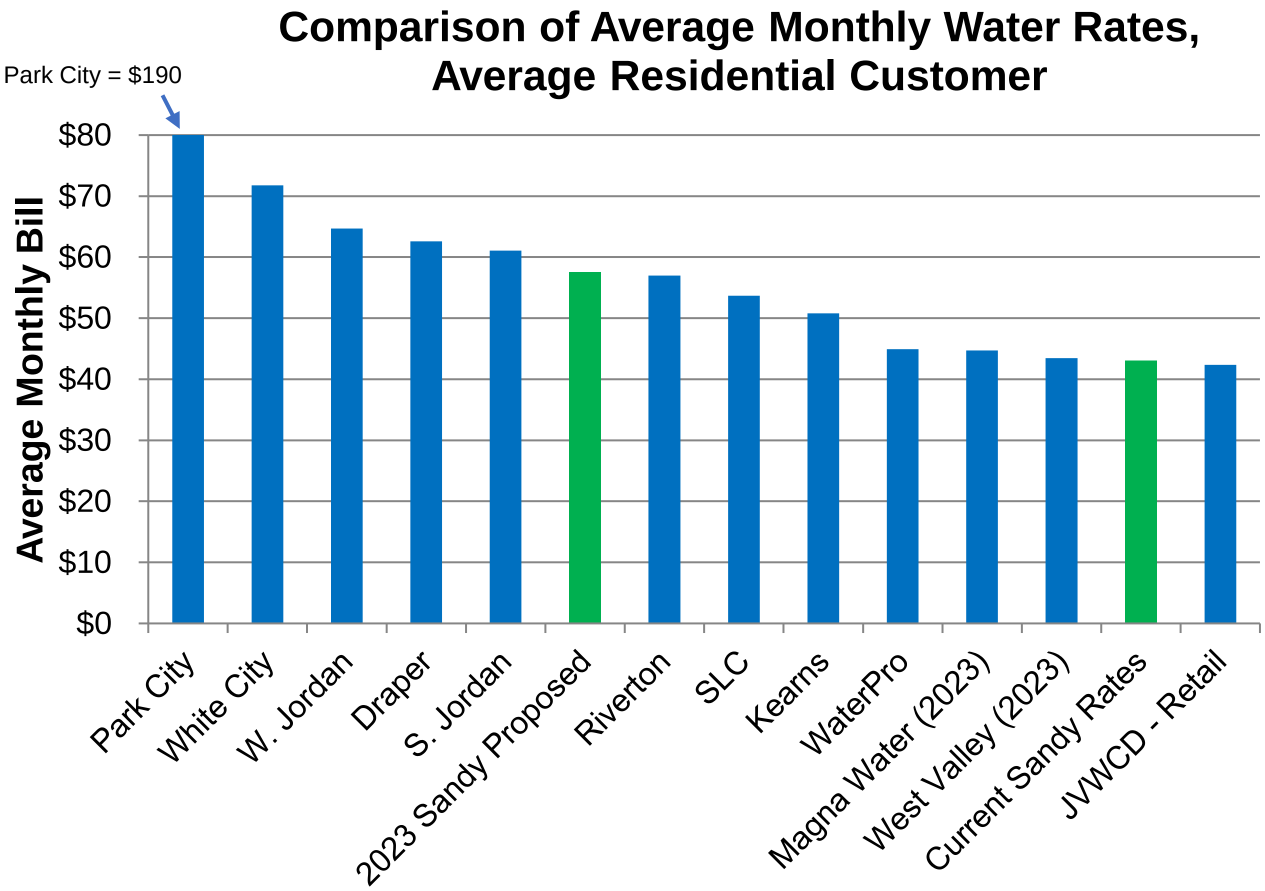
Year	Base Rate ($/ERU)	Volume Rate					Projected Revenue Increase
		Tier 1	Tier 2	Tier 3	Tier 4	Tier 5	
2021*	$14.43	$1.64	$2.53	$2.98	$3.42	---	---
2022	$14.43	$1.64	$2.31	$2.98	$3.82	$5.08	---
2023	$26.43	$1.68	$2.37	$3.05	$3.91	$5.20	18.0%
2024	$29.07	$1.85	$2.60	$3.36	$4.30	$5.72	9.0%
2025	$29.95	$1.90	$2.68	$3.46	$4.43	$5.89	2.7%
2026	$30.84	$1.96	$2.76	$3.56	$4.56	$6.07	2.7%
2027	$31.77	$2.02	$2.84	$3.67	$4.70	$6.25	2.7%

* Tier volume allotments were also adjusted in 2021

BOWEN COLLINS & ASSOCIATES

Sandy PUBLIC UTILITIES

Rate Comparison



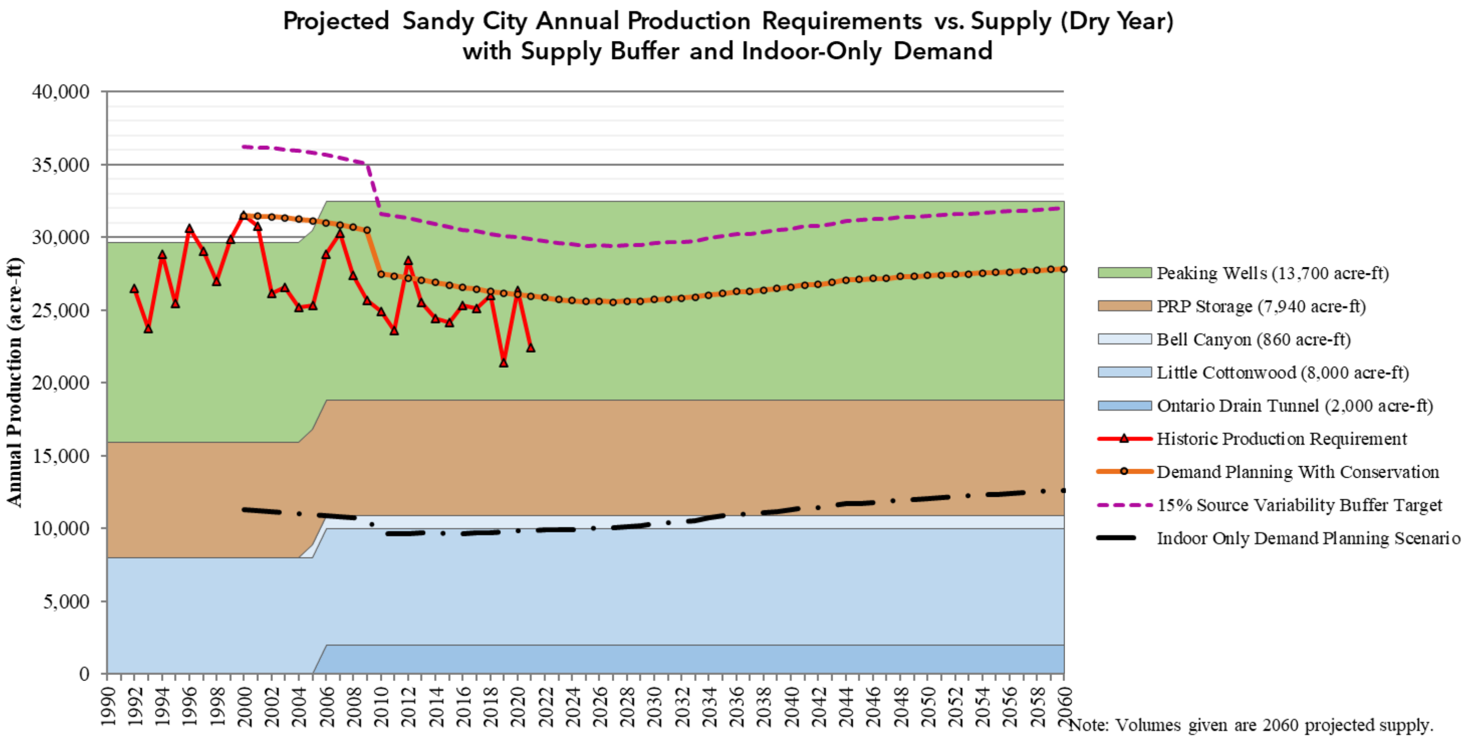
Water Provider	Base Rate
Park City	$55.24
White City	$53.00
S. Jordan	$30.00
Sandy Proposed	$26.43
Riverton	$25.36
WaterPro	$21.67
Magna	$21.08
W. Jordan	$20.40
Draper	$20.25
Sandy Existing	$14.43
WVC	$14.04
Kearns	$12.08
SLC	$11.53
JVWCD	$3.00

BOWEN COLLINS & ASSOCIATES

Sandy PUBLIC UTILITIES

THE END

Supply & Demand

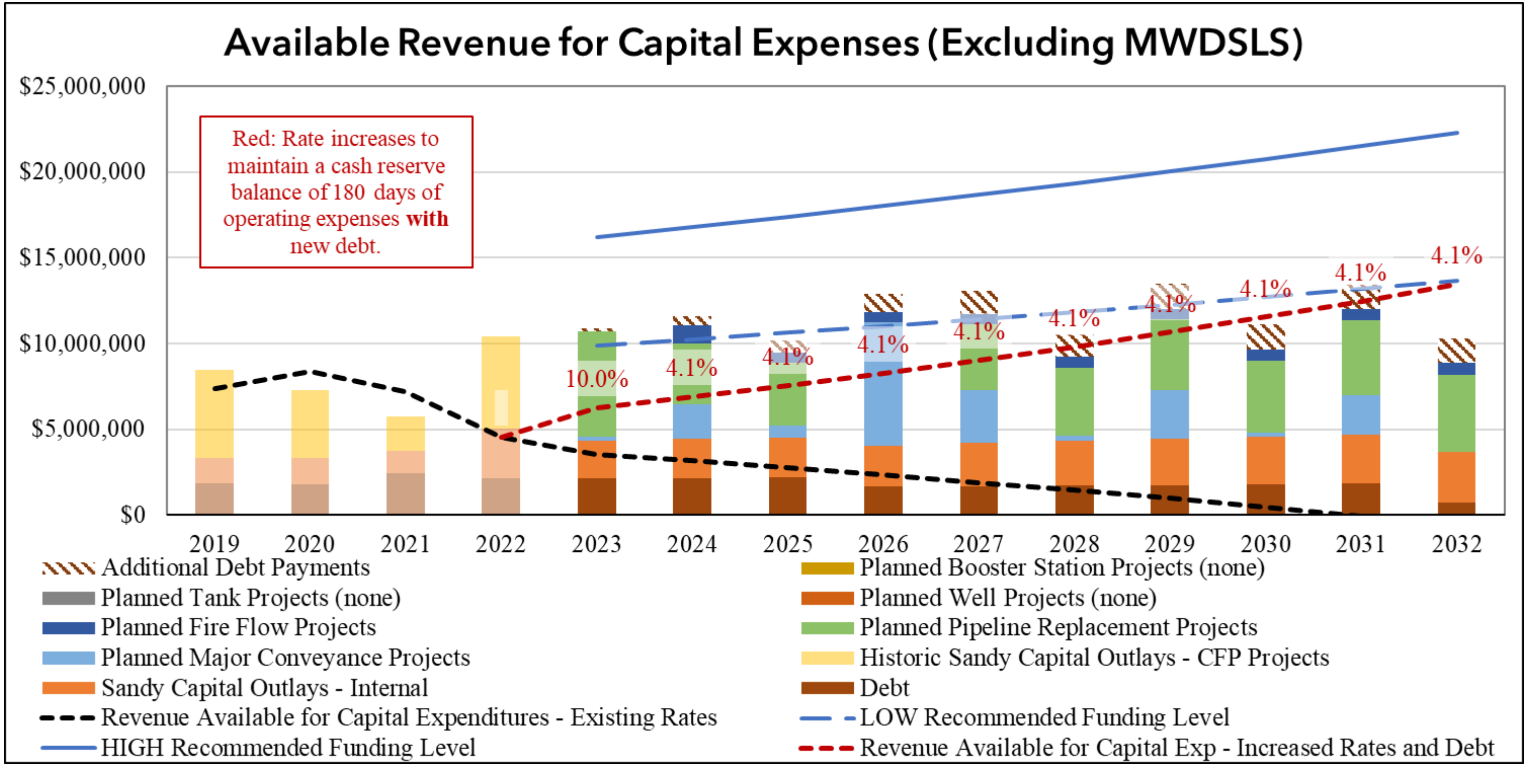


Takeaway: Existing supplies are sufficient with conservation

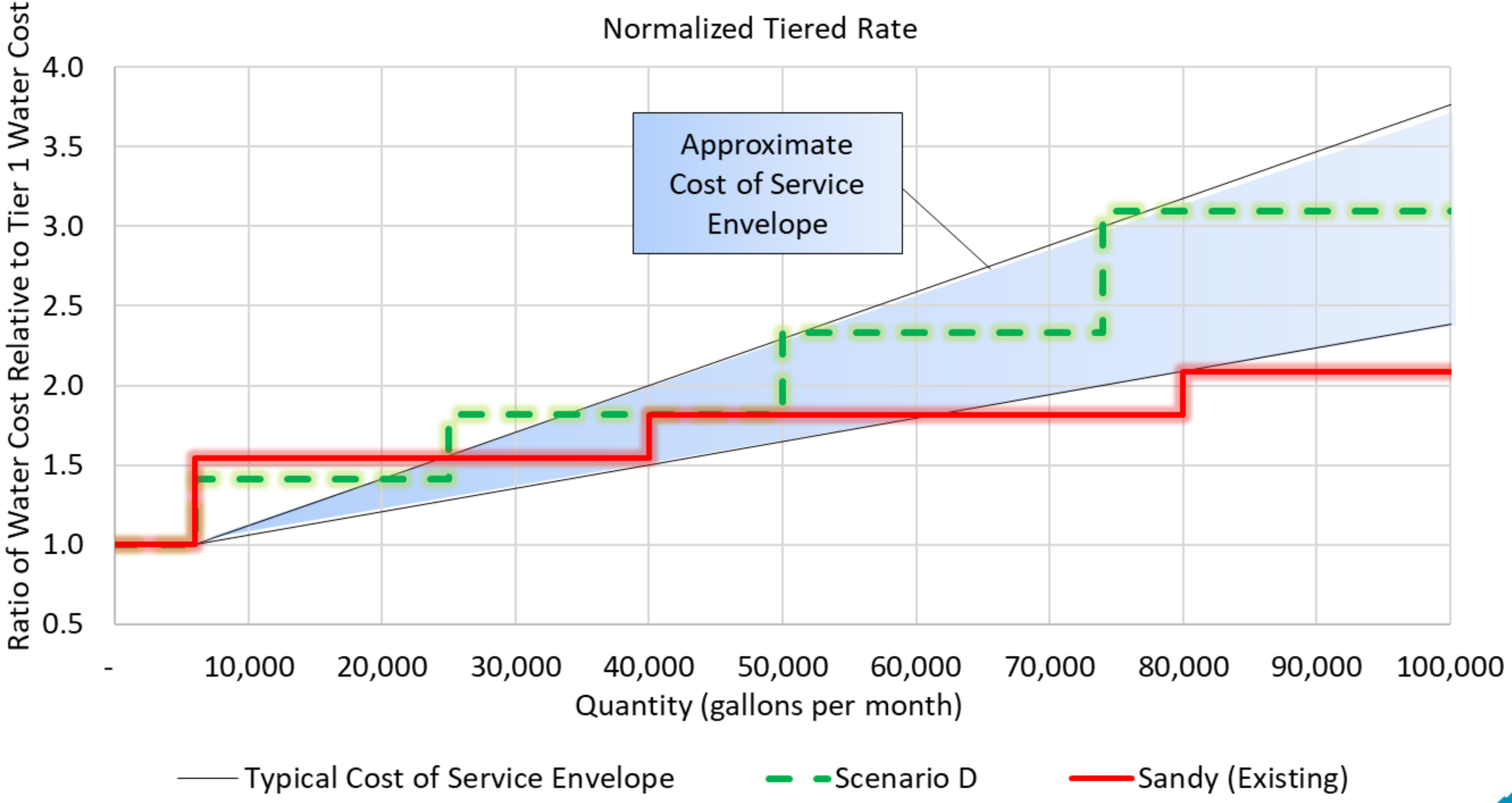
Summary of Revenue Increases

Year	Needed Revenue Increase	Correlated Rate Increase Accounting for Conservation
2022	---	---
2023	18.0%	20.0%
2024	9.0%	10.0%
2025	2.7%	3.0%
2026	2.7%	3.0%
2027	2.7%	3.0%

Possible Revenue Increase Strategy



Tiered Rate Cost-of-Service



To: Sandy City Council, Chair Zach Robinson
Mayor Monica Zoltanski

From: John Kirkham, Chair
Public Utilities Advisory Board (PUAB)

Date: September 28, 2022

RE: Water Revenue and Rate Increase Recommendation

Purpose and Need

A primary responsibility of the PUAB is to review and provide recommendations to the City Council and Mayor on Public Utility master plans, budget, rates and fees. Sandy Public Utilities recently completed an update the City's Water Master Plan which includes recommendations on capital projects, revenue needs, and water rates. Three main drivers result in a need for a revenue and water rate increase:

1. **Revenue is down with Conservation**. Customer conservation, as desired, has resulted in nearly 20% reduction in water use and revenue. Customers are paying 20% less on their water bill from 2 years ago. Most City water costs are fixed and do not go down with less water produced.
2. **Inflation**. The cost of operations and capital projects has increased dramatically. General 9% inflation and up to 40% for projects is eliminating the ability to complete water capital projects.
3. **More projects are needed**. The master plan update has identified the need for additional project funding to address water system deficiencies, primarily water pipe replacement projects.

Recommendation

The master plan update and recommended revenue needs were presented to the PUAB September 15th. A copy of that presentation is attached hereto. After discussion and deliberation, the PUAB voted unanimously to recommend a 20% overall rate increase by increasing the ¾" meter base rate by $12 per month and increasing the volume rate of each tier by 2.4%. Base fee for larger meters will have a pro rated increase. It is recommended that the new rates be adopted in early 2023.

We respectfully submit our recommendation to the Mayor and City Council to adopt the change.

Sincerely,

John Kirkham, Chair
Sandy Public Utilities Advisory Board

Sandy City, Utah

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

Staff Report

File #: 22-364, **Version:** 1 **Date:** 10/11/2022

Agenda Item Title:
Finance Department's presenting the Council with the proposed FY23 budget carryover

Presenter:
Brian Kelley, Administrative Services Director

Description/Background:
Brian Kelley presenting the Finance Department's information and recommendations on budget carryover for FY23.

Further action to be taken:
A public hearing to consider this matter will be held on October 18th. The Council take final action at that time.

Recommended Action and/or Suggested Motion:
This is an informational report and no council action is required this evening.

ANNUAL CARRYOVER PROCESS

History

Operating Budgets

- The process is intended to curb the "use it or lose it" mentality and encourage more productive spending and investment

- Also helps to avoid overspending total department appropriations

HEART OF THE WASATCH

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

Sandy
HEART OF THE WASATCH

Carryover Process

Allocate General Fund Savings

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

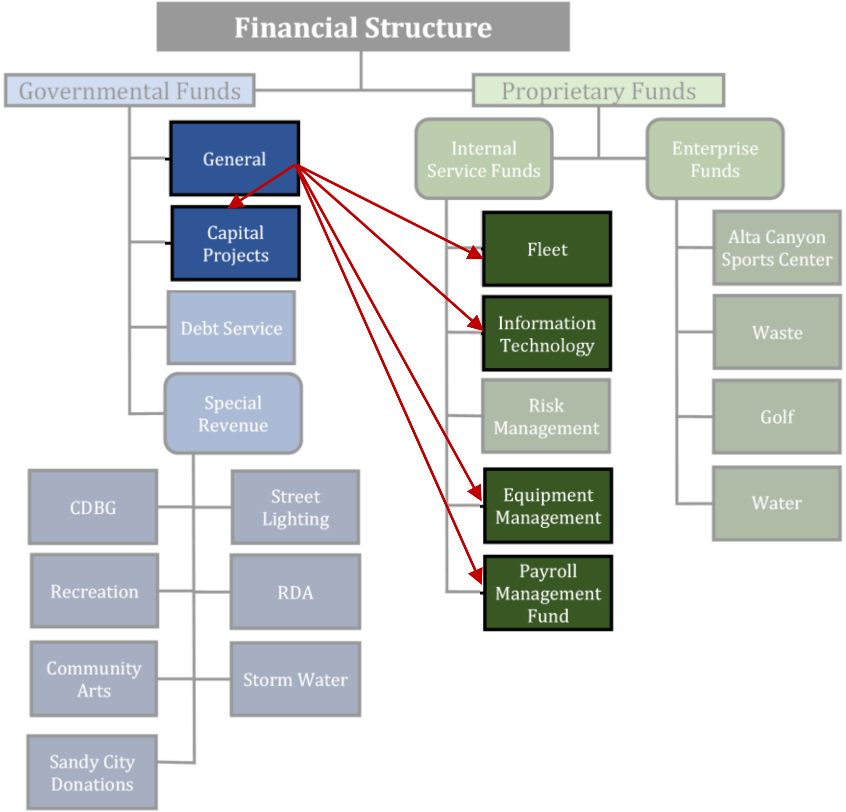
Other Funds

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

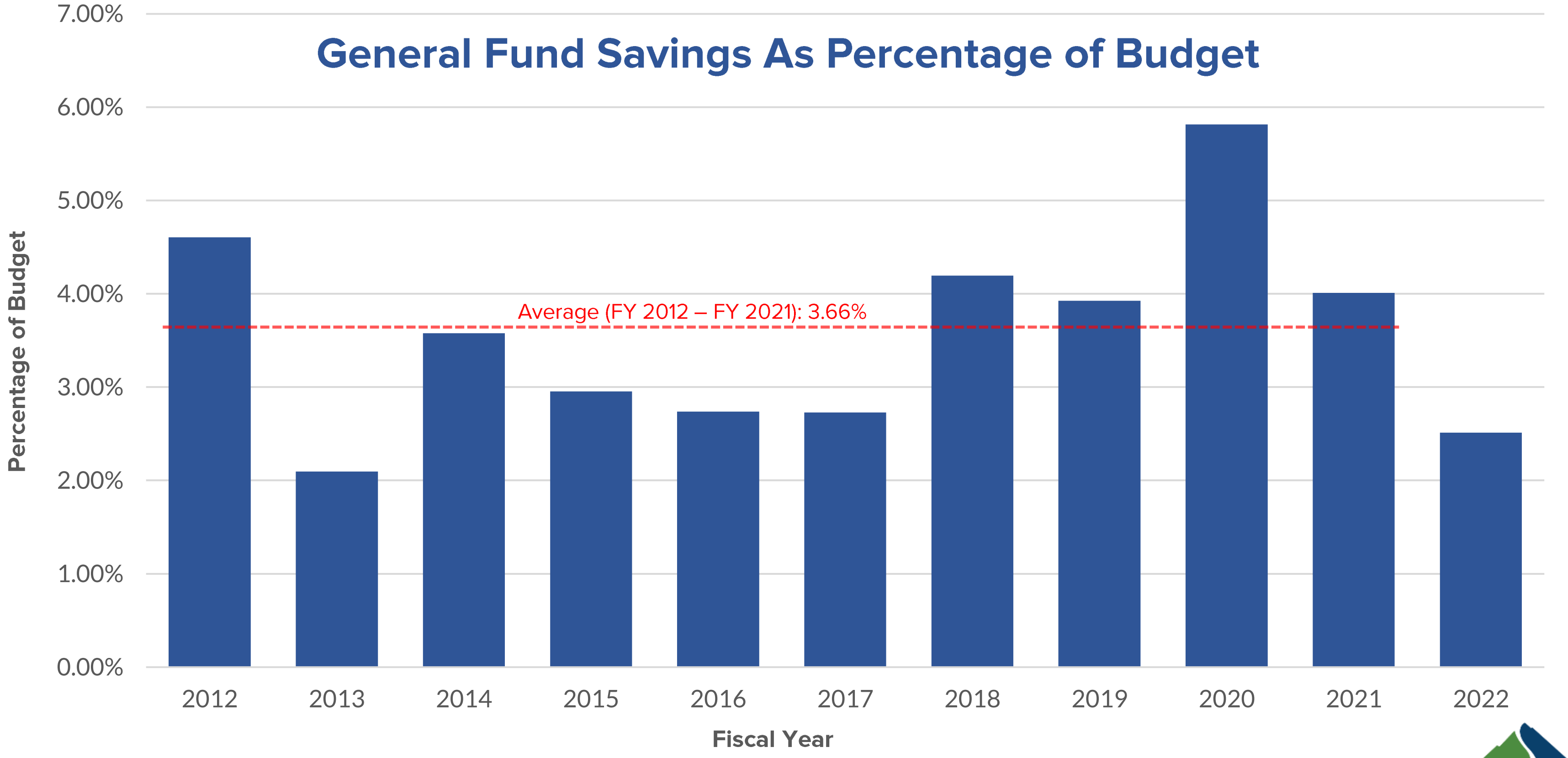
Sandy
HEART OF THE WASATCH

Accounting

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



HISTORICAL DATA


General Fund Savings As Percentage of Budget
7.00%
6.00%
5.00%
4.00%
3.00%
2.00%
1.00%
0.00%
Percentage of Budget
Average (FY 2012 – FY 2021): 3.66%
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
Fiscal Year

Available Capital Facilities Funding

Prior to Resolution #22-43 C and Carryover

General Capital Savings		$17.7M
• Capital Project Contingency	$13.2M	
• Alta Canyons Sports Center	$ 2.6M	
• Land Purchase	$ 1.9M	
• Public Works Phase II	$ 0.0M	
Fire Impact Fees		$ 1.8M
Park Impact Fees		$ 0.5M
Total		$20.0M

Available Capital Facilities Funding

After Resolution #22-43 C and Carryover

General Capital Savings		$17.6M
• Capital Project Contingency	$ 5.7M	
• Alta Canyons Sports Center	$ 3.0M	
• Land Purchase	$ 1.9M	
• Public Works Phase II	$ 7.0M	
Fire Impact Fees		$ 1.8M
Park Impact Fees		$ 0.0M
Total		$19.4M

$

CARRYOVER APPROPRIATIONS

Resolution #22-48 C – General Fund Savings

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

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HEART OF THE WASATCH

Resolution #22-48 C – Fire Department Needs

SANDY CITY ADMINISTRATION

MONICA ZOLTANSKI
MAYOR

SHANE E. PACE
CHIEF ADMINISTRATIVE OFFICER

MEMORANDUM

DATE: August 5, 2022

TO: City Council

FROM: Deputy Mayor Kimberly Bell
Fire Chief Bruce Cline

RE: Fire Department Staffing

Background:

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

Next Steps:

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

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

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

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

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

SANDY CITY ADMINISTRATION

MONICA ZOLTANSKI
MAYOR

SHANE E. PACE
CHIEF ADMINISTRATIVE OFFICER

2. **Short-term Revenue strategy (recommended priority)**
   - Fire Department personnel savings FY 23
   - Fire department carryover savings FY 22
   - Wildland Fire Special Purpose Fund
   - City Council operating contingency
   - FY 22 surplus revenue
   - Citywide Capital contingency

3. **FY 23 One-time Requests**

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

10000 Centennial Parkway | Sandy, Utah 84070-4148 | p: 801.568.7100 | sandy.utah.gov

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Resolution #22-48 C – Fire Department Needs

	Funding for FY 2023 Fire Department Needs	Extrication Equipment Savings	FY 2022 Excess Revenue	Wildfire Deployment Savings	FY 2022 Fire Dept. Savings	FY 2023 Savings/ Revenue	Totals
	Equipment						
96132	**Office Equipment/Furniture**						
	Smart TVs (1 per Station)	$ 5,000	$ -	$ -	$ -	$ -	**$ 5,000**
96284	**Computer Equipment**						
	Laptops (2 per Station)	18,000	-	-	-	-	**18,000**
96026	**Fire/Medical Equipment**						
	Ambulance Supplies	-	18,000	-	-	-	**18,000**
96073	**Turnout Safety Gear**						
	Station Pants (65)	11,138	-	2,362	-	-	**13,500**
	Station Boots (30)	10,000	-	-	-	-	**10,000**
	New Recruit Needs (17)	-	139,400	-	-	-	**139,400**
	Turnout Gear - Replacements (7)	-	23,000	-	-	-	**23,000**
	Turnout Boots (20)	-	9,000	-	-	-	**9,000**
	Turnout Gear - Second Set (81)	-	217,362	47,638	-	-	**265,000**
	Fleet Purchases						
70014	**Pierce Type 1 Pumper**	-	622,677	-	-	-	**622,677**
70050	**AEV Ambulance**	-	48,054	-	77,440	-	**125,494**
	Operating Expenses						
	Overtime/Gap Pay	-	-	-	-	387,000	**387,000**
	Travel	-	-	-	-	3,500	**3,500**
	Training	-	-	-	-	30,600	**30,600**
	Total Uses	**$ 44,138**	**$ 1,077,493**	**$ 50,000**	**$ 77,440**	**$ 421,100**	**$ 1,670,171**

Resolution #22-48 C – Proprietary Funds

Water Fund

❑ Mainline Replacement	$5.7M
❑ Boring Under I-15	$2.7M

Alta Canyon Sports Center

❑ Additional Grant Revenue for Child Care	$684K

Fleet

❑ Additional Funding for Fleet Purchases	$945K

Resolution #22-49 C – Capital Projects

General Capital Projects

Public Works Phase II	$7.0M
Capital Projects Contingency	$5.7M
Alta Canyon Sports Center Improvements	$3.0M

Restricted Capital Projects

Street Reconstruction	$4.4M
Fire Station 31	$1.8M
Hazardous Concrete	$1.0M
Amphitheater Improvements	$534K

Resolution #22-50 C – Special Revenue Funds

Community Arts

- Amphitheater Improvements — $666K

Street Lighting

- Street Lighting Improvements — $750K

Storm Water

- Neighborhood Projects — $2.0M

Sandy
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Resolution #RD 22-03 C – Economic Development

Civic Center North

- Gardner Project SIB Loan — $5.3M

South Towne Ridge Housing

- Housing Program — $960K

Capital Facilities Plan Projects

- City Center — $3.5M
- Civic Center South — $1.1M
- Civic Center North — $2.4M
- South Towne Ridge — $6.7M
- Transit-Oriented — $1.5M

Sandy
HEART OF THE WASATCH

$

APPROPRIATION OF NEW REVENUE

Resolution #22-51 C – Corporate Donations

Community Events

❑ Balloon Festival	$15.0K
❑ Deck the Hall	$37.5K

QUESTIONS

RESOLUTION #22-51 C

A RESOLUTION INCREASING TOTAL APPROPRIATIONS
WITHIN THE GENERAL FUND FOR THE FISCAL YEAR
COMMENCING JULY 1, 2022 AND ENDING JUNE 30, 2023.

BE IT RESOLVED by the City Council of Sandy City, State of Utah, that the amounts described in the Exhibit A be adjusted as outlined. These adjustments are made pursuant to the provisions of Sections 10-6-127 and 10-6-128 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 ordinance is reduced by this resolution.

PASSED AND APPROVED THIS ________ day of_____________, 2022.

____
Zach Robinson, Chair
Sandy City Council

ATTEST:

____
Wendy Downs
City Recorder

RECORDED this ________ day of______________________, 2022.

EXHIBIT A - General Fund (Drone Show Sponsorships)

Sources:		
Corporate Donations	$	52,500
Uses:		
Special Programs - Balloon Festival	$	15,000
Special Programs - Deck the Hall		37,500
Total Uses	$	52,500

RESOLUTION #22-49 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________, 2022.

____
Zach Robinson, Chair
Sandy City Council

ATTEST:

____
Wendy Downs
City Recorder

RECORDED this ______ day of___________________, 2022.

SEE ATTACHED EXHIBITS A - B

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	$ -	$ -	$ 1,934,796	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,934,796**
1201	Municipal Building	1,272,400	-	-	-	-	-	-	-	-	-	**1,272,400**
120104	Council Chambers	137,715	-	-	-	-	-	-	-	-	-	**137,715**
120105	Police Remodels	13,626	-	-	-	-	-	-	-	-	-	**13,626**
120106	City Hall LED Decorative Lighting	8,675	-	-	-	-	-	-	-	-	-	**8,675**
120108	Attorney/Recorder Office Remodel	59,864	-	-	-	-	-	-	-	-	-	**59,864**
120109	Community Development Remodel	146,097	-	-	-	-	-	-	-	-	-	**146,097**
120110	Administrative Services Remodel	58,000	-	-	-	-	-	-	-	-	-	**58,000**
1209	Public Works Facility	31,646	-	-	-	-	-	-	-	-	-	**31,646**
1209911	Public Works Facility Phase II	7,000,000	-	-	-	-	-	-	159,133	-	-	**7,159,133**
120901	City Fuel Site	708,830	-	-	-	-	-	-	-	-	-	**708,830**
1244	Justice Center	61,501	-	-	-	-	-	-	-	-	-	**61,501**
12443	Justice Center - Joint Information Ctr.	14,071	-	-	-	-	-	-	-	-	-	**14,071**
1245	Alta Canyon Sports Center Improvements	3,000,000	-	-	-	-	-	-	-	-	-	**3,000,000**
1246	Parks & Recreation Building Improvements	10,722	-	-	-	-	-	-	-	-	-	**10,722**
1259	Station #31 Expansion/Relocation	-	-	-	-	-	-	1,282,917	-	-	-	**1,282,917**
13029	Streetscapes/Wall Replacements	533,594	-	-	-	-	-	-	-	-	-	**533,594**
13115	Traffic Signal Upgrades	286,138	-	-	-	-	-	-	97,879	20,000	-	**404,017**
13157	Highland Drive EIS	146,000	-	-	-	-	-	-	-	-	-	**146,000**
13189	Monroe St Extension & Improvements	-	-	-	-	-	-	-	936,335	98,911	-	**1,035,246**
13201	Electronic Traffic Control Devices	3,067	-	-	-	-	-	-	-	110,000	-	**113,067**
13204	Cys Road/Green Way Intersection Imp.	-	-	-	-	-	-	-	25,007	-	-	**25,007**
13211	9400 S/700 E Intersection Improvements	43,198	-	-	-	-	-	-	-	-	-	**43,198**
13212	9270 South Trail Connection (Federal Match)	150,000	-	-	-	-	-	-	91,490	-	-	**241,490**
13213	Little Cottonwood Road SDS	-	-	-	-	-	-	-	-	-	125,000	**125,000**
13811	Larkin Funeral Home - 10600 S Improv	-	53,007	-	-	-	-	-	-	-	-	**53,007**
13813	Historic Heights Subdivision - 598 E 8800 S	-	2,675	-	-	-	-	-	-	-	-	**2,675**
13816	Lucy Beckstead Subdivision	-	2,150	-	-	-	-	-	-	-	-	**2,150**
13821	Street Reconstruction	259,730	-	-	-	-	-	-	-	169,818	4,363,790	**4,793,338**
13822	Hazardous Concrete Repair	97,723	-	-	-	-	-	-	-	1,024,112	-	**1,121,835**
13853	Bridge Projects	1,502,721	-	-	-	-	-	-	-	-	-	**1,502,721**
14002	Centennial Parkway / Promenade	220,000	-	-	-	-	-	-	-	-	-	**220,000**
14004	Irrigation Water Connections	8,277	-	-	-	-	-	-	-	-	-	**8,277**
14018	Trail & Trail Head	-	-	-	-	-	69,073	-	-	-	-	**69,073**
140344	Lone Peak Park - 2.33 Acre Expansion	-	-	9,778	-	-	-	-	-	-	-	**9,778**
14050	Quail Hollow Park	-	-	-	-	182,942	-	-	-	-	-	**182,942**
14067	Bonneville Shoreline Trail	63,767	-	-	-	364,124	25,201	-	-	-	-	**453,092**
14069	Workout Stations	-	-	-	-	36,920	-	-	-	-	-	**36,920**
14075	Memorials	89,840	-	-	-	-	-	-	-	-	-	**89,840**
14096	Sandy Canal Trail	-	-	-	-	173,411	50,000	-	-	-	-	**223,411**
14098	Alta Canyon Park	-	-	-	-	14,800	-	-	-	-	-	**14,800**
14099	Park Strips/Median Conversion	55,796	-	-	-	-	-	-	-	-	-	**55,796**
14100	Bell Canyon Preservation Trail Head	-	-	-	-	1,154,384	-	-	-	-	-	**1,154,384**
14101	Community Events Projects	178,430	-	-	-	-	-	-	-	-	-	**178,430**
14103	Parks Shop Asphalt Installation	233,700	-	-	-	-	-	-	-	-	-	**233,700**
14804	Fence Replacement	30,000	-	-	-	-	-	-	-	-	-	**30,000**
14806	Playground Replacement	200,000	-	-	-	-	-	-	-	-	-	**200,000**
14808	Asphalt/Concrete Repairs	5,699	-	-	-	-	-	-	-	-	-	**5,699**

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
14810	Skate Park Crack Seal and Shelter Roofs	10,285	-	-	-	-	-	-	-	-	-	**10,285**
14814	Parking Lot Light LED Change Over	29,247	-	-	-	-	-	-	-	-	-	**29,247**
14818	Bridge Deck Replacement	10,000	-	-	-	-	-	-	-	-	-	**10,000**
14819	Bicentennial Fence Replacement	120,000	-	-	-	-	-	-	-	-	-	**120,000**
14834	Lone Peak Irrigation Pump	200,500	-	-	-	-	-	-	-	-	-	**200,500**
14859	Park & Trail Renovation Projects	250,771	-	-	-	-	-	-	-	-	-	**250,771**
14862	Tennis Court Reconstruction	450,962	-	-	-	-	-	-	-	-	-	**450,962**
1487	Amphitheater Improvements	-	-	-	533,843	-	-	-	-	-	-	**533,843**
14899	Pump Replacement Contingency	48,508	-	-	-	-	-	-	-	-	-	**48,508**
19001	Subdivision Bonds	-	100,000	-	-	-	-	-	-	-	-	**100,000**
19002	General Plan	224,840	-	-	-	-	-	-	-	-	-	**224,840**
19008	Impact Fee Study	-	-	-	-	38,392	1,200	7,198	-	-	-	**46,790**
19012	Gateways/Beautification Projects	116,244	-	-	-	-	-	-	-	-	-	**116,244**
19036	Neighborhood Preservation Initiative	55,348	-	-	-	-	-	-	-	-	-	**55,348**
19052	Historic Preservation	10,000	-	-	-	-	-	-	10,000	-	-	**20,000**
19087	Envision Utah Plan	10,000	-	-	-	-	-	-	-	-	-	**10,000**
19090	Smart City Initiatives	61,500	-	-	-	-	-	-	-	-	-	**61,500**
19091	Active Transportation Plan	6,500	-	-	-	-	-	-	-	-	-	**6,500**
19092	Mesh Node Camera System	19,385	-	-	-	-	-	-	-	-	-	**19,385**
19093	Open Space Preservation	5,000	-	-	-	-	-	-	-	-	-	**5,000**
19999	Capital Contingency	5,670,556	-	-	-	-	-	-	-	-	-	**5,670,556**
	Total Capital Projects	**$23,930,473**	**$ 157,832**	**$1,944,574**	**$ 533,843**	**$ 1,964,973**	**$ 145,474**	**$ 1,290,115**	**$ 1,319,844**	**$ 1,422,841**	**$4,488,790**	**$ 37,198,759**

	Fund 4100 - Capital Projects - General Revenues						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
1201	Municipal Building	$ 697,527	$ 114,873	$ -	$ 812,400	$ 460,000	$ 1,272,400
120104	Council Chambers	100,000	37,715	-	137,715	-	137,715
120105	Police Remodels	13,626	-	-	13,626	-	13,626
120106	City Hall LED Decorative Lighting	8,675	-	-	8,675	-	8,675
120108	Attorney/Recorder Office Remodel	59,864	-	-	59,864	-	59,864
120109	Community Development Remodel	146,097	-	-	146,097	-	146,097
120110	Administrative Services Remodel	-	58,000	-	58,000	-	58,000
1209	Public Works Facility	31,646	-	-	31,646	-	31,646
1209911	Public Works Facility Phase II	-	-	-	-	7,000,000	7,000,000
120901	City Fuel Site	632,794	76,036	-	708,830	-	708,830
1244	Justice Center	61,501	-	-	61,501	-	61,501
12443	Justice Center - Joint Information Ctr.	14,071	-	-	14,071	-	14,071
1245	Alta Canyon Sports Center Improvements	2,516,250	(2,516,250)	-	-	3,000,000	3,000,000
1246	Parks & Recreation Building Improvements	(4,278)	-	15,000	10,722	-	10,722
	Total Buildings	**$ 4,277,773**	**$ (2,229,626)**	**$ 15,000**	**$ 2,063,147**	**$ 10,460,000**	**$ 12,523,147**
13029	Streetscapes/Wall Replacements	383,594	-	-	383,594	150,000	533,594
13115	Traffic Signal Upgrades	286,138	-	-	286,138	-	286,138
13157	Highland Drive EIS	146,000	-	-	146,000	-	146,000
13201	Electronic Traffic Control Devices	3,067	-	-	3,067	-	3,067
13211	9400 S/700 E Intersection Improvements	43,198	-	-	43,198	-	43,198
13212	9270 South Trail Connection (Federal Match)	150,000	-	-	150,000	-	150,000
13821	Street Reconstruction	259,730	-	-	259,730	-	259,730
13822	Hazardous Concrete Repair	97,723	-	-	97,723	-	97,723
13853	Bridge Projects	2,721	-	-	2,721	1,500,000	1,502,721
	Total Roads	**$ 1,372,171**	**$ -**	**$ -**	**$ 1,372,171**	**$ 1,650,000**	**$ 3,022,171**

Fund 4100 - Capital Projects - General Revenues

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
14002	Centennial Parkway / Promenade	50,000	-	20,000	70,000	150,000	220,000
14004	Irrigation Water Connections	2,977	5,300	-	8,277	-	8,277
14067	Bonneville Shoreline Trail	63,767	-	-	63,767	-	63,767
14075	Memorials	89,840	-	-	89,840	-	89,840
14099	Park Strips/Median Conversion	35,796	-	-	35,796	20,000	55,796
14100	Bell Canyon Preservation Trail Head	(1,730)	-	1,730	-	-	-
14101	Community Events Projects	178,430	-	-	178,430	-	178,430
14103	Parks Shop Asphalt Installation	-	43,700	-	43,700	190,000	233,700
1480204	Alta Canyon Tennis Courts	36,785	-	(36,785)	-	-	-
14804	Fence Replacement	-	30,000	-	30,000	-	30,000
14806	Playground Replacement	200,000	-	-	200,000	-	200,000
14808	Asphalt/Concrete Repairs	5,699	-	-	5,699	-	5,699
14810	Skate Park Crack Seal and Shelter Roofs	10,285	-	-	10,285	-	10,285
14814	Parking Lot Light LED Change Over	(753)	-	-	(753)	30,000	29,247
14817	Computerized Irrigation Replacement	886	-	(886)	-	-	-
14818	Bridge Deck Replacement	-	10,000	-	10,000	-	10,000
14819	Bicentennial Fence Replacement	-	120,000	-	120,000	-	120,000
14834	Lone Peak Irrigation Pump	98,050	-	(7,550)	90,500	110,000	200,500
14859	Park & Trail Renovation Projects	247,685	-	3,086	250,771	-	250,771
14862	Tennis Court Reconstruction	95,557	-	5,405	100,962	350,000	450,962
14899	Pump Replacement Contingency	16,385	32,123	-	48,508	-	48,508
	Total Parks	**$ 1,129,659**	**$ 241,123**	**$ (15,000)**	**$ 1,355,782**	**$ 850,000**	**$ 2,205,782**
19002	General Plan	225,000	-	(160)	224,840	-	224,840
19012	Gateways/Beautification Projects	116,244	-	-	116,244	-	116,244
19036	Neighborhood Preservation Initiative	55,348	-	-	55,348	-	55,348
19052	Historic Preservation	(160)	-	160	-	10,000	10,000
19087	Envision Utah Plan	10,000	-	-	10,000	-	10,000
19090	Smart City Initiatives	61,500	-	-	61,500	-	61,500
19091	Active Transportation Plan	6,500	-	-	6,500	-	6,500
19092	Mesh Node Camera System	19,385	-	-	19,385	-	19,385
19093	Open Space Preservation	5,000	-	-	5,000	-	5,000
19999	Capital Contingency	10,749,736	(7,483,750)	-	3,265,986	2,404,570	5,670,556
	Total Miscellaneous	**$ 11,248,553**	**$ (7,483,750)**	**$ -**	**$ 3,764,803**	**$ 2,414,570**	**$ 6,179,373**
	Grand Total - General Revenues	**$ 18,028,156**	**$ (9,472,253)**	**$ -**	**$ 8,555,903**	**$ 15,374,570**	**$ 23,930,473**

Fund 4110 - Capital Projects - Subdivision Bonds

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 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
	Total Subdivision Bonds	**$ 157,832**	**$ (100,000)**	**$ -**	**$ 57,832**	**$ 100,000**	**$ 157,832**

	Fund 4140 - Sale of Property						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
1103	Land Purchase	$ 1,927,595	$ 7,201	$ -	$ 1,934,796	$ -	$ 1,934,796
140344	Lone Peak Park - 2.33 Acre Expansion	9,778	-	-	9,778	-	9,778
	Total Uses - Sale of Property	**$ 1,937,373**	**$ 7,201**	**$ -**	**$ 1,944,574**	**$ -**	**$ 1,944,574**

Fund 4150 - Amphitheater

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Sources:						
	Cell Tower Lease Revenue	$ -	$ 54,592	$ -	$ 54,592	$ -	$ 54,592
	Total Sources - Amphitheater	**$ -**	**$ 54,592**	**$ -**	**$ 54,592**	**$ -**	**$ 54,592**
1487	Amphitheater Improvements	$ 360,818	$ 118,433	$ -	$ 479,251	$ 54,592	$ 533,843
	Total Uses - Amphitheater	**$ 360,818**	**$ 118,433**	**$ -**	**$ 479,251**	**$ 54,592**	**$ 533,843**

	Fund 4210 - Capital Projects - Park Fees						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
19008	Impact Fee Study	$ 38,392	$ -	$ -	$ 38,392	$ -	$ 38,392
19999	Contingency	511,899	(511,899)	-	-	-	-
14050	Quail Hollow Park	250,000	(67,058)	-	182,942	-	182,942
14067	Bonneville Shoreline Trail	364,124	-	-	364,124	-	364,124
14069	Workout Stations	31,920	-	5,000	36,920	-	36,920
14096	Sandy Canal Trail	173,411	-	-	173,411	-	173,411
14098	Alta Canyon Park (Pickleball Improvements)	246,091	-	(231,291)	14,800	-	14,800
14100	Bell Canyon Preservation and Trail Head	908,788	-	245,596	1,154,384	-	1,154,384
14102	Crescent Pickleball Courts/Lights	19,305	-	(19,305)	-	-	-
	Total Park Fees	**$ 2,543,930**	**$ (578,957)**	**$ -**	**$ 1,964,973**	**$ -**	**$ 1,964,973**

Fund 4220 - Capital Projects - Trail Fees

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
14018	Trail & Trail Head	$ 41,703	$ 14,570	$ -	$ 56,273	$ 12,800	$ 69,073
14067	Bonneville Shoreline Trail	25,201	-	-	25,201	-	25,201
14096	Sandy Canal Trail	50,000	-	-	50,000	-	50,000
19008	Impact Fee Study	1,200	-	-	1,200	-	1,200
	Total Trail Fees	**$ 118,104**	**$ 14,570**	**$ -**	**$ 132,674**	**$ 12,800**	**$ 145,474**

Fund 4270 - Fire Impact Fees

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
1259	Station #31 Expansion/Relocation	$ 1,238,226	$ (1,053,309)	$ -	$ 184,917	$ 1,098,000	$ 1,282,917
19008	Impact Fee Study	7,198	-	-	7,198	-	7,198
	Total Fire Impact Fees	**$ 1,245,424**	**$ (1,053,309)**	**$ -**	**$ 192,115**	**$ 1,098,000**	**$ 1,290,115**

Fund 4500 - Capital Projects - Grants

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Sources:						
1209911	State Grant - Misc. (LID - PW Facility)*	$ 241,300	$ -	$ -	$ 241,300	$ -	$ 241,300
13115	HAWK Signal (Traffic Signal Upgrades)	-	218,760	-	218,760	-	218,760
13212	9270 Sidewalk	-	91,490	-	91,490	-	91,490
13853	Bridge Projects	2,000,000	(3,000,000)	-	(1,000,000)	1,000,000	-
19052	State Grant - Historic Preservation	-	-	-	-	10,000	10,000
	Total Sources - Grants	**$ 2,241,300**	**$ (2,689,750)**	**$ -**	**$ (448,450)**	**$ 1,010,000**	**$ 561,550**
	Uses:						
1209911	Public Works Facility Rebuild - LID	$ 159,133	$ -	$ -	$ 159,133	$ -	$ 159,133
13115	HAWK Signal (Traffic Signal Upgrades)	(120,881)	218,760	-	97,879	-	97,879
13189	Monroe Street South Extension	936,335	-	-	936,335	-	936,335
13204	Cy's Road/Green Way Intersection	25,007	-	-	25,007	-	25,007
13212	9270 Sidewalk	-	91,490	-	91,490	-	91,490
13853	Bridge Projects	2,000,000	(3,000,000)	-	(1,000,000)	1,000,000	-
19052	Historic Preservation	-	-	-	-	10,000	10,000
	Total Uses - Grants	**$ 2,999,594**	**$ (2,689,750)**	**$ -**	**$ 309,844**	**$ 1,010,000**	**$ 1,319,844**

*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.

	Fund 4600 - Capital Projects - Road Funds						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
13115	Traffic Signal Upgrades	$ 20,000	$ -	$ -	$ 20,000	$ -	$ 20,000
13189	Monroe Street South Extension	98,911	-	-	98,911	-	98,911
13201	Electronic Traffic Control Devices	110,000	-	-	110,000	-	110,000
13821	Street Reconstruction	169,818	-	-	169,818	-	169,818
13822	Hazardous Concrete Repair	(80,099)	1,211	-	(78,888)	1,103,000	1,024,112
	Total Road Funds	**$ 318,630**	**$ 1,211**	**$ -**	**$ 319,841**	**$ 1,103,000**	**$ 1,422,841**

	Fund 4610 - Capital Projects - Transportation Sales Tax						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
13821	Street Reconstruction	$ 1,189,635	$ 537,155	$ -	$ 1,726,790	$ 2,637,000	$ 4,363,790
13213	Little Cottonwood Road SDS (UDOT Match)	100,000	25,000	-	125,000	-	125,000
	Total State Road Funds	**$ 1,289,635**	**$ 562,155**	**$ -**	**$ 1,851,790**	**$ 2,637,000**	**$ 4,488,790**

	Description	Total Fiscal Year 2022	Annual Budget	YTD Positive/ (Negative) Variance	% of Budget
Summary Report For General Fund (GF)					
Revenues					
311	Taxes & Special Assessments	50,080,824	45,310,765	4,770,059	110.53%
312	Licenses & Permits	3,152,235	2,472,000	680,235	127.52%
313	Inter-Governmental Revenue	9,144,232	8,368,852	775,380	109.27%
314	Charges for Services	7,540,993	6,758,596	782,397	111.58%
315	Fines & Forfeitures	1,060,110	1,206,000	(145,890)	87.90%
316	Miscellaneous Revenues	1,323,007	1,094,458	228,549	120.88%
318	Charges for Sales & Services	377	500	(123)	75.40%
341	Transfers In from Other Funds	197,303	200,000	(2,697)	98.65%
Total Revenues		72,499,081	65,411,171	7,087,910	110.84%
Appropriations					
411	Personnel Services	45,791,455	46,615,459	824,004	98.23%
412	Materials & Supplies	4,324,671	4,671,067	346,396	92.58%
413	External Services	1,779,956	1,772,311	(7,645)	100.43%
414	Internal Service	5,011,103	4,970,261	(40,842)	100.82%
417	Equipment & Improvements	62,933	85,948	23,015	73.22%
419	Contingency	-	56,000	56,000	0.00%
434	Capitalized Internal Services	1,410,277	1,713,239	302,962	82.32%
441	Transfers Out to Other Funds	5,662,502	5,662,070	(432)	100.01%
Total Appropriations		64,042,895	65,546,355	1,503,460	97.71%
	Revenues over Appropriations	**8,456,186**	**(135,184)**	**8,591,370**	

Excess Revenues

Sources:		
Total FY 2022 Excess GF Revenues	**$**	**7,087,910**
Uses:		
Increase in FY 2022 Budgeted Contribution to General Fund Balance	$	562,763
Transfer to Capital Projects (FY 2023 Budgeted Projects)		4,142,682
Transfer to Equipment Management (FY 2023 Budgeted Equipment)		131,199
Transfer to Capital Projects for FY 2024 Projects		1,173,773
Transfer to Equipment Management for Fire Equipment/Fleet		1,077,493
Total Uses of Excess Revenues	**$**	**7,087,910**

Unspent Appropriations

Sources:		
GF Department Savings	$	1,503,891
Equipment Management Department Savings		273,168
FY 2022 Available Department Savings		**1,777,059**
Adjustment to Balance Out Transfers		(432)
Adjustment for FY 2024 Capital Projects		(379,797)
Total Sources of Unspent Appropriations	**$**	**1,396,830**
Uses:		
Equipment Management	$	400,808
Fleet		462,463
Transfer to Capital Projects Fund (FY 2023 Additions)		493,559
IT Projects		40,000
Total Uses of Unspent Appropriations	**$**	**1,396,830**

General Fund Summary

Available	Used	Remaining
$ 1,396,830	$ 1,396,830	$ -

Carryover Sources by Department

Department	Gen. Fund Savings	Equip. Mgt. Savings	Net Savings	Adjustments	Available Savings
1100 Mayor	$ 349	$ -	$ 349	$ (349)	$ -
1200 Administration	93,146	23,493	116,639	(23,287)	93,352
1300 City Council	121,894	144	122,038	(72,473)	49,565
1400 City Attorney	18,336	5,382	23,719	(4,584)	19,135
1500 Court Services	112,535	153	112,688	(28,134)	84,554
1700 Administrative Services	116,265	10,514	126,779	(29,066)	97,713
1900 Non-Departmental	2,041	-	2,041	-	2,041
2100 Police & Animal Services	72,443	154,829	227,272	-	227,272
2200 Fire	77,539	(99)	77,440	-	77,440
3000 Public Works	199,906	1,023	200,929	(49,977)	150,952
4000 Parks & Recreation	575,954	61,294	637,248	(143,988)	493,260
5000 Community Development	113,483	16,434	129,917	(28,371)	101,546
Total	**$ 1,503,891**	**$ 273,168**	**$ 1,777,059**	**$ (380,229)**	**$ 1,396,830**

Carryover Uses

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

Carryover Sources by Fund/Account Class

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 46,615,459	$ 45,791,455	$ 824,004	$ (364,112)	$ 459,892
412 Materials & Supplies	4,671,067	4,324,671	346,396	35,464	381,860
413 External Services	1,772,311	1,779,956	(7,645)	-	(7,645)
414 Internal Service	4,970,261	5,011,103	(40,842)	-	(40,842)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	85,948	62,933	23,015	4,419	27,434
419 Contingency	56,000	-	56,000	(56,000)	-
434 Capitalized Internal Services	1,713,239	1,410,277	302,962	-	302,962
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 1,668,643	$ 1,395,475	$ 273,168	$ -	$ 273,168
Total	**$ 61,552,928**	**$ 59,775,869**	**$ 1,777,059**	**$ (380,229)**	**$ 1,396,830**

General Fund Detail

1100 Mayor

Available	Used	Remaining
$ -	$ -	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 610,901	$ 608,164	$ 2,736	$ (2,736)	$ -
412 Materials & Supplies	25,960	23,928	2,032	(2,032)	-
413 External Services	-	-	-	-	-
414 Internal Service	36,662	36,662	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	4,419	(4,419)	4,419	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ -	$ -	$ -	$ -	$ -
Total	**$ 673,523**	**$ 673,174**	**$ 349**	**$ (349)**	**$ -**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
	$ -	$ -	$ -	$ -	**$ -**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Request	Details

1200 Administration

Available	Used	Remaining
$ 93,352	$ 93,352	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 1,123,491	$ 1,066,100	$ 57,391	$ (23,287)	$ 34,104
412 Materials & Supplies	159,521	128,226	31,295	-	31,295
413 External Services	43,000	37,735	5,265	-	5,265
414 Internal Service	61,024	61,024	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	806	(806)	-	(806)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 37,000	$ 13,507	$ 23,493	$ -	$ 23,493
Total	**$ 1,424,036**	**$ 1,307,397**	**$ 116,639**	**$ (23,287)**	**$ 93,352**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 48,500	$ -	$ -	$ -	**$ 48,500**
Computer Equipment	10,000	-	-	-	**10,000**
Drone Equipment	2,000	-	-	-	**2,000**
Municipal Building	-	-	32,852	-	**32,852**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 60,500**	**$ -**	**$ 32,852**	**$ -**	**$ 93,352**

Request	Details
Office Equipment/Furniture	Conference room upgrades (chairs, table, technology), 2 desks, office chairs, copier, 2 smart TVs, and cupboards/upgrades for the breakroom
Computer Equipment	4 MacBook Pros and computer accessories
Drone Equipment	Drone for communications
Municipal Building	Funding for municipal building needs across city facilities

General Fund Detail

1300 City Council

Available	Used	Remaining
$ 49,565	$ 49,565	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 847,074	$ 757,216	$ 89,858	$ (16,473)	$ 73,385
412 Materials & Supplies	30,485	44,180	(13,695)	-	(13,695)
413 External Services	76,750	84,572	(7,822)	-	(7,822)
414 Internal Service	56,460	56,460	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	2,446	(2,446)	-	(2,446)
419 Contingency	56,000	-	56,000	(56,000)	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 3,000	$ 2,856	$ 144	$ -	$ 144
Total	**$ 1,069,769**	**$ 947,731**	**$ 122,038**	**$ (72,473)**	**$ 49,565**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 6,400	$ -	$ -	$ -	**$ 6,400**
Computer Equipment	4,950	-	-	-	**4,950**
Camera Equipment	500	-	-	-	**500**
Council Chambers Remodel	-	-	37,715	-	**37,715**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 11,850**	**$ -**	**$ 37,715**	**$ -**	**$ 49,565**

Request	Details
Office Equipment/Furniture	Video conference equipment, 8 conference chairs, 2 office chairs, a book shelf, flags/flag poles, and a thermal laminator
Computer Equipment	3 iPads with cases, Surface Pro with keyboard/dock, 2 computer monitors, and a wireless noise cancelling headset
Camera Equipment	Nikon Zoom Lens for Council communications social media and outreach
Council Chambers Remodel	Partial funding for over $1.5M of capital needs in the chamber

1400 City Attorney

Available	Used	Remaining
$ 19,135	$ 19,135	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 1,716,593	$ 1,710,760	$ 5,833	$ (4,584)	$ 1,249
412 Materials & Supplies	99,111	90,383	8,728	-	8,728
413 External Services	134,495	130,155	4,340	-	4,340
414 Internal Service	98,654	100,028	(1,374)	-	(1,374)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	2,500	1,690	810	-	810
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 7,000	$ 1,618	$ 5,382	$ -	$ 5,382
Total	**$ 2,058,353**	**$ 2,034,634**	**$ 23,719**	**$ (4,584)**	**$ 19,135**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 15,735	$ -	$ -	$ -	**$ 15,735**
Computer Equipment	3,400	-	-	-	**3,400**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 19,135**	**$ -**	**$ -**	**$ -**	**$ 19,135**

Request	Details
Office Equipment/Furniture	Printer/copier, 2 desk chairs, standing desk, passport printer, and desk for passports
Computer Equipment	2 laptops for Senior Civil Attorney and Administrative Assistant

General Fund Detail

1500 Court Services

Available	Used	Remaining
$ 84,554	$ 84,554	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 1,260,898	$ 1,184,442	$ 76,456	$ (28,134)	$ 48,322
412 Materials & Supplies	63,645	46,970	16,675	-	16,675
413 External Services	70,586	50,452	20,134	-	20,134
414 Internal Service	110,259	110,259	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	730	(730)	-	(730)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 9,440	$ 9,287	$ 153	$ -	$ 153
Total	**$ 1,514,828**	**$ 1,402,140**	**$ 112,688**	**$ (28,134)**	**$ 84,554**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 32,000	$ -	$ -	$ -	**$ 32,000**
Computer Equipment	10,000	-	-	-	**10,000**
Justice Center Carpet	-	-	42,554	-	**42,554**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 42,000**	**$ -**	**$ 42,554**	**$ -**	**$ 84,554**

Request	Details
Office Equipment/Furniture	Replace office chairs in Court and Jury Rooms, add conference table with laptop hookups, and replace public seating on 1st and 2nd floors of the court
Computer Equipment	Purchase 4 laptops for staff currently sharing equipment and 8 monitors for clerk workstations
Justice Center Carpet	Replace carpet in the jury room, mediation rooms, and 1st/2nd north hallways

1700 Administrative Services

Available	Used	Remaining
$ 97,713	$ 97,713	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 3,758,635	$ 3,662,901	$ 95,734	$ (29,066)	$ 66,668
412 Materials & Supplies	588,503	580,960	7,543	-	7,543
413 External Services	150,709	143,271	7,438	-	7,438
414 Internal Service	416,027	416,027	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	23,308	17,757	5,551	-	5,551
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 36,350	$ 25,836	$ 10,514	$ -	$ 10,514
Total	**$ 4,973,532**	**$ 4,846,753**	**$ 126,779**	**$ (29,066)**	**$ 97,713**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 34,865	$ -	$ -	$ -	**$ 34,865**
Computer Equipment	1,610	-	-	-	**1,610**
AP/Utility Billing Remodel	-	-	58,000	-	**58,000**
Municipal Building	-	-	3,238	-	**3,238**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 36,475**	**$ -**	**$ 61,238**	**$ -**	**$ 97,713**

Request	Details
Office Equipment/Furniture	Replaces chairs in the multi-purpose room, printer for utility bills, HR copier, and installs teleconference equipment in the HR conference room
Computer Equipment	Replacement laptop for Executive/Purchasing assistant
AP/Utility Billing Remodel	Remodels the accounts payable and utility billing workspaces and updates the systems furniture for those areas
Municipal Building	Funding for municipal building needs across city facilities

General Fund Detail

1900 Non-Departmental

Available	Used	Remaining
$ 2,041	$ 2,041	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ -	$ -	$ -	$ -	$ -
412 Materials & Supplies	714,877	706,233	8,644	-	8,644
413 External Services	126,800	107,450	19,350	-	19,350
414 Internal Service	479,494	510,447	(30,953)	-	(30,953)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	5,000	-	5,000	-	5,000
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,326,171**	**$ 1,324,130**	**$ 2,041**	**$ -**	**$ 2,041**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Municipal Building	$ -	$ -	$ 2,041	$ -	**$ 2,041**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ 2,041**	**$ -**	**$ 2,041**

Request	Details
Municipal Building	Funding for municipal building needs across city facilities

2100 Police & Animal Services

Available	Used	Remaining
$ 227,272	$ 227,272	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 17,073,993	$ 17,034,012	$ 39,981	$ (18,111)	$ 21,870
412 Materials & Supplies	445,694	471,253	(25,559)	18,111	(7,448)
413 External Services	555,662	571,797	(16,135)	-	(16,135)
414 Internal Service	1,298,166	1,305,167	(7,001)	-	(7,001)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	3,020	(20,138)	23,158	-	23,158
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	58,000	-	58,000	-	58,000
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 255,105	$ 100,276	$ 154,829	$ -	$ 154,829
Total	**$ 19,689,640**	**$ 19,462,368**	**$ 227,272**	**$ -**	**$ 227,272**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Cremation System	$ 121,626	$ -	$ -	$ -	**$ 121,626**
Police Equipment	10,646	-	-	-	**10,646**
Hybrid Ford Explorers	-	95,000	-	-	**95,000**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 132,272**	**$ 95,000**	**$ -**	**$ -**	**$ 227,272**

Request	Details
Cremation System	Replacement for the 30-year old deteriorating system at Animal Services
Police Equipment	Software upgrades for body cameras to ensure functionality as we switch providers
Hybrid Ford Explorers	2 police vehicles which were ordered last year but did not come in before the end of the fiscal year

General Fund Detail

2200 Fire

Available	Used	Remaining
$ 77,440	$ 77,440	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 9,988,743	$ 9,948,029	$ 40,714	$ (19,385)	$ 21,329
412 Materials & Supplies	350,099	363,747	(13,648)	19,385	5,737
413 External Services	444,724	479,630	(34,906)	-	(34,906)
414 Internal Service	583,163	583,163	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	11,270	8,565	2,705	-	2,705
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	886,239	803,566	82,673	-	82,673
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 792	$ 891	$ (99)	$ -	$ (99)
Total	**$ 12,265,030**	**$ 12,187,590**	**$ 77,440**	**$ -**	**$ 77,440**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
AEV Ambulance	$ -	$ 77,440	$ -	$ -	**$ 77,440**
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	**$ -**	**$ 77,440**	**$ -**	**$ -**	**$ 77,440**

Request	Details
AEV Ambulance	Partial funding for the replacement of an AEV Ambulance

3000 Public Works

Available	Used	Remaining
$ 150,952	$ 150,952	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 3,936,231	$ 3,850,203	$ 86,028	$ (49,977)	$ 36,051
412 Materials & Supplies	569,953	465,171	104,782	-	104,782
413 External Services	5,168	2,800	2,368	-	2,368
414 Internal Service	991,979	991,979	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	-	-	-	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	510,000	503,272	6,728	-	6,728
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 15,500	$ 14,477	$ 1,023	$ -	$ 1,023
Total	**$ 6,028,831**	**$ 5,827,902**	**$ 200,929**	**$ (49,977)**	**$ 150,952**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 11,000	$ -	$ -	$ -	**$ 11,000**
Survey Equipment	11,000	-	-	-	**11,000**
Computer Equipment	7,210	-	-	-	**7,210**
JD 320 Skidsteer	-	31,706	-	-	**31,706**
Chipper	-	8,000	-	-	**8,000**
Tilt Deck Trailer	-	6,000	-	-	**6,000**
Fuel Site	-	-	76,036	-	**76,036**
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total	**$ 29,210**	**$ 45,706**	**$ 76,036**	**$ -**	**$ 150,952**

Request	Details
Office Equipment/Furniture	Installation of a conference room camera and microphone system to allow for teleconference hybrid meetings
Survey Equipment	Trimble Total Station will complement current survey equipment and allow for accurate survey data in areas with heavy vegetation, poor satellite communications, walls, or bridges
Computer Equipment	Replaces 4 iPads for field employees and purchases 2 multi-lens security cameras to replace the 2 single lens cameras which provide a limited exterior view
JD 320 Skidsteer	Purchase properly sized unit to meet hydraulic needs of the purchased attachments, adds 24" planner
Chipper	Adds funds to the FY 2023 replacement project to meet increased costs
Tilt Deck Trailer	Adds funds to the FY 2023 replacement project to meet increased costs
Fuel Site	Funds additonal estimated costs for this project with any savings being used for Public Works Phase II

General Fund Detail

4000 Parks & Recreation

Available	Used	Remaining
$ 493,260	$ 493,260	$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 3,536,072	$ 3,349,794	$ 186,278	$ (143,988)	$ 42,290
412 Materials & Supplies	1,541,054	1,321,599	219,455	-	219,455
413 External Services	134,917	106,144	28,773	-	28,773
414 Internal Service	588,669	590,183	(1,514)	-	(1,514)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	36,350	43,313	(6,963)	-	(6,963)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	219,000	69,076	149,924	-	149,924
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 90,500	$ 29,206	$ 61,294	$ -	$ 61,294
Total	**$ 6,146,562**	**$ 5,509,314**	**$ 637,248**	**$ (143,988)**	**$ 493,260**

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Parks Equipment	$ 29,500	$ -	$ -	$ -	**$ 29,500**
Radio Equipment	10,000	-	-	-	**10,000**
Senior Center Equipment	5,000	-	-	-	**5,000**
Ford E-350 Bus	-	95,000	-	-	**95,000**
Vacuum Excavator 250 Gallon	-	60,000	-	-	**60,000**
F-250 XCAB 4x4	-	52,637	-	-	**52,637**
Bicentennial Fence Replacement	-	-	120,000	-	**120,000**
Parks Shop Asphalt	-	-	43,700	-	**43,700**
Pump Replacement Contingency	-	-	32,123	-	**32,123**
Fence Replacement	-	-	30,000	-	**30,000**
Bridge Deck Replacement	-	-	10,000	-	**10,000**
Irrigation Water Connections	-	-	5,300	-	**5,300**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 44,500**	**$ 207,637**	**$ 241,123**	**$ -**	**$ 493,260**

Request	Details
Parks Equipment	Slit seeder, tamper, sod cutter, and stand on blower
Radio Equipment	Replacing batteries and radio units that are in poor shape
Senior Center Equipment	Kiln is having issues and needs replaced
Ford E-350 Bus	Backorder from last FY
Vacuum Excavator 250 Gallon	Backorder from last FY
F-250 XCAB 4x4	Backorder from last FY
Bicentennial Fence Replacement	Replacing dangerous fence on perimeter of park
Parks Shop Asphalt	Additional funds needed for the asphalt project at the parks maintenance shop
Pump Replacement Contingency	Contingency funds for pump repairs and replacements.
Fence Replacement	Replaces chain link fence fabric
Bridge Deck Replacement	Partial funding for bridge decking that is worn out and in need of replacement
Irrigation Water Connections	Mansell streetscape backflow is leaking

5000 Community Development

Available	Used	Remaining
$ 101,546	$ 101,546	$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 2,762,828	$ 2,619,833	$ 142,995	$ (28,371)	$ 114,624
412 Materials & Supplies	82,165	82,020	145	-	145
413 External Services	29,500	65,950	(36,450)	-	(36,450)
414 Internal Service	249,704	249,704	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	4,500	3,345	1,155	-	1,155
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	40,000	34,363	5,637	-	5,637
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 81,100	$ 64,666	$ 16,434	$ -	$ 16,434
Total	**$ 3,249,797**	**$ 3,119,880**	**$ 129,917**	**$ (28,371)**	**$ 101,546**

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Computer Equipment	$ 10,000	$ -	$ -	$ -	**$ 10,000**
Office Equipment/Furniture	9,800	-	-	-	**9,800**
Building & Safety Equipment	5,066	-	-	-	**5,066**
Code Enforcement Vehicle	-	36,680	-	-	**36,680**
Energov Permit Conversion	-	-	-	40,000	**40,000**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 24,866**	**$ 36,680**	**$ -**	**$ 40,000**	**$ 101,546**

Request	Details
Computer Equipment	4 docking stations, 3 surface laptops, 2 printers, and other related equipment
Office Equipment/Furniture	1 office remodel, 2 chair replacements, and televisions for lobby
Building & Safety Equipment	3 code books, 5 retractable ladders, first aid kits, and other related equipment
Replace Code Enforcement Vehicle	Replacement explorer for code enforcement
Energov Permit Conversion	Converts Energov data to our new Cityworks platform

RESOLUTION #22-50 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 - E, 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________ , 2022.

____
Zach Robinson, Chair
Sandy City Council

ATTEST:

____
Wendy Downs
City Recorder

RECORDED this ______ day of___________________ , 2022.

SEE ATTACHED EXHIBITS A - E

	Fund 2300 - CDBG	2022 Carryover	Additions/ Reductions	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Sources:						
	Community Development Block Grant	$ 485,416	$ (6,158)	$ -	$ 479,258	$ 371,041	$ 850,299
	Total Sources	**$ 485,416**	**$ (6,158)**	**$ -**	**$ 479,258**	**$ 371,041**	**$ 850,299**
	Uses:						
	Administrative Costs	$ 3,942	$ -	$ (3,942)	$ -	$ 61,525	$ 61,525
	Special Programs						
23003	Community Development Corp.	33,160	-	-	33,160	-	33,160
23004	Sandy Club	-	-	-	-	13,684	13,684
23005	The Road Home	(4,720)	-	4,720	-	11,405	11,405
23008	Legal Aid Society of S.L.	-	-	-	-	6,843	6,843
23010	Utah Community Action Program	8,186	-	(8,186)	-	4,562	4,562
23013	South Valley Sanctuary	7,016	-	(8)	7,008	9,123	16,131
23044	The Road Home - Housing	4,720	-	(4,720)	-	-	-
23046	Community Health Center	-	-	-	-	4,562	4,562
23063	The INN Between	-	-	-	-	4,562	4,562
23068	Senior Charity Care	14,635	-	-	14,635	-	14,635
23069	United Way	540	-	-	540	-	540
	Capital						
23002	Emergency Home Repair - Assist	5,073	-	-	5,073	80,000	85,073
23064	NeighborWorks - Housing	390	-	-	390	-	390
23065	Park Improvements	277,491	(60)	-	277,431	47,237	324,668
23066	Pedestrian/Accessibility Improvements	128,885	-	-	128,885	127,538	256,423
23999	Unprogrammed Funds	6,098	(6,098)	12,136	12,136	-	12,136
	Total Uses	**$ 485,416**	**$ (6,158)**	**$ -**	**$ 479,258**	**$ 371,041**	**$ 850,299**

Fund 2400 - Recreation						
Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
Equipment	$ (7,467)	$ 9,467	$ -	$ 2,000	$ 2,000	$ 4,000
Total Recreation	**$ (7,467)**	**$ 9,467**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 4,000**

Fund 2600 - Community Arts							
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
	Amphitheater Equipment	$ 35,378	$ -	$ -	$ 35,378	$ 10,000	$ 45,378
1487	Amphitheater Improvements	-	266,157	-	266,157	400,000	666,157
	Arts Guild Equipment	3,471	8,378	-	11,849	-	11,849
	Total Community Arts	**$ 38,849**	**$ 274,535**	**$ -**	**$ 313,384**	**$ 410,000**	**$ 723,384**

Resolution # 22-50 C
Exhibit D

Fund 2700 - Street Lighting

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Equipment	$ 2,326	$ (1,826)	$ -	$ 500	$ 2,500	$ 3,000
73031	Bucket Truck	177,637	-	-	177,637	-	177,637
	Street Lighting Improvements	441,088	-	-	441,088	309,000	750,088
	Total Street Lighting	**$ 621,051**	**$ (1,826)**	**$ -**	**$ 619,225**	**$ 311,500**	**$ 930,725**

Resolution # 22-50 C
Exhibit E

Fund 2800 & 2810 - Storm Water Operations, Utility Expansion

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 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:						
	Equipment	$ 4,612	$ -	$ (3,612)	$ 1,000	$ 6,000	$ 7,000
	Software Maintenance	750	-	650	1,400	6,800	8,200
	Credit Card Processing	-	-	10,000	10,000	-	10,000
	Professional Services	85,000	(7,962)	(7,038)	70,000	30,000	100,000
	Building Improvements	27,651	-	-	27,651	14,000	41,651
	Capital Equipment	109,961	-	-	109,961	6,000	115,961
	Total Operations	**$ 227,974**	**$ (7,962)**	**$ -**	**$ 220,012**	**$ 62,800**	**$ 282,812**
74003	Chevy Colorado	$ 5,637	$ -	$ -	$ 5,637	$ -	$ 5,637
74029	Ford F-350	57,637	-	-	57,637	-	57,637
74067	Ford F-250	-	10,000	-	10,000	60,000	70,000
74077	Ford F-250	-	10,000	-	10,000	60,000	70,000
74321	Vactor Truck	675,000	-	-	675,000	-	675,000
	Total Fleet Purchases	**$ 738,274**	**$ 20,000**	**$ -**	**$ 758,274**	**$ 120,000**	**$ 878,274**
28025	Storm Drain Master Plan	$ 24,611	$ -	$ (11,900)	$ 12,711	$ -	$ 12,711
28052	Bicycle Safe / HighBack Inlets	1,940	-	(1,940)	-	-	-
28070	SCADA Sites	30,000	-	(30,000)	-	75,000	75,000
28081	Wildflower Pond Bypass	332,172	-	(332,172)	-	-	-
28083	Floodplain Projects	100,000	-	-	100,000	100,000	200,000
28084	Sandy Canal	243,274	-	(243,274)	-	-	-
28117	Dry Creek Flood Control and Water Quality	624,878	-	-	624,878	200,000	824,878
28802	Neighborhood Projects	876,464	(18,000)	619,286	1,477,750	552,000	2,029,750
19008	Impact Fee Study	10,798	-	-	10,798	-	10,798
	Total Capital Expansion	**$ 2,244,137**	**$ (18,000)**	**$ -**	**$ 2,226,137**	**$ 927,000**	**$ 3,153,137**
28808	CMP Replacements	$ 998,027	$ -	$ -	$ 998,027	$ 500,000	$ 1,498,027
	Total Capital Replacement	**$ 998,027**	**$ -**	**$ -**	**$ 998,027**	**$ 500,000**	**$ 1,498,027**
	Total Capital Projects	**$ 3,242,164**	**$ (18,000)**	**$ -**	**$ 3,224,164**	**$ 1,427,000**	**$ 4,651,164**
	Total Storm Water Uses	**$ 4,208,412**	**$ (5,962)**	**$ -**	**$ 4,202,450**	**$ 1,609,800**	**$ 5,812,250**

*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.

RESOLUTION #22-48 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 ________, 2022.

____
Zach Robinson, Chair
Sandy City Council

ATTEST:

____
Wendy Downs
City Recorder

RECORDED this ______ day of __________________, 2022.

SEE ATTACHED EXHIBITS A - H

Fund 6600 - Equipment Management						
Department Expense	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
Administration						
Equipment	23,493	37,007	-	60,500	-	60,500
Capital Projects	-	32,852	-	32,852	-	32,852
Council						
Equipment	144	11,706	-	11,850	-	11,850
Capital Projects	-	37,715	-	37,715	-	37,715
Attorney						
Equipment	5,382	13,753	-	19,135	-	19,135
Court Services						
Equipment	153	41,847	-	42,000	-	42,000
Capital Projects	-	42,554	-	42,554	-	42,554
Administrative Services						
Equipment	10,514	25,961	-	36,475	-	36,475
Capital Projects	-	61,238	-	61,238	-	61,238
Non-Departmental						
Capital Projects	-	2,041	-	2,041	-	2,041
Police						
Equipment	101,633	30,639	-	132,272	-	132,272
Fleet Purchases	53,196	41,804	-	95,000	-	95,000
Fire						
Equipment	(99)	406,861	-	406,762	131,199	537,961
Fleet Purchases	-	748,171	-	748,171	-	748,171
Public Works						
Equipment	1,023	28,187	-	29,210	-	29,210
Fleet Purchases	-	45,706	-	45,706	-	45,706
Capital Projects	-	76,036	-	76,036	-	76,036
Parks & Recreation						
Equipment	(366)	44,866	-	44,500	-	44,500
Fleet Purchases	61,660	145,977	-	207,637	-	207,637
Capital Projects	-	241,123	-	241,123	-	241,123
Community Development						
Equipment	9,793	15,073	-	24,866	-	24,866
Fleet Purchases	6,641	30,039	-	36,680	-	36,680
IT Capital	-	40,000	-	40,000	-	40,000
Totals						
Equipment	151,670	655,900	-	807,570	131,199	938,769
Fleet Purchases	121,497	1,011,697	-	1,133,194	-	1,133,194
Transfer to Capital Projects	-	493,559	-	493,559	-	493,559
Total Equipment Management	**$ 273,167**	**$ 2,201,156**	**$ -**	**$ 2,474,323**	**$ 131,199**	**$ 2,605,522**

*Additional detail shown in Exhibit H - Supplemental Information

	Fund 5100 & 5110 - Water Operations, Expansion & Replacement						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
	Equipment	$ 24,286	$ -	$ -	$ 24,286	$ 20,000	$ 44,286
	Grounds O & M	1,758	-	7,242	9,000	11,000	20,000
	Software Maintenance	8,100	-	51,900	60,000	105,000	165,000
	Credit Card Processing	-	-	80,000	80,000	-	80,000
	Building Improvements	273,877	-	-	273,877	150,000	423,877
	Capital Equipment	6,921	-	-	6,921	20,000	26,921
	Principal	52	-	166,478	166,530	1,498,730	1,665,260
	Interest	385,153	(160,218)	(305,620)	(80,685)	535,798	455,113
	Total Operations	**$ 700,147**	**$ (160,218)**	**$ -**	**$ 539,929**	**$ 2,340,528**	**$ 2,880,457**
73013	Ford F-550	$ -	$ -	$ 25,000	$ 25,000	$ 150,000	$ 175,000
73025	Chevy Colorado	5,081	-	(5,081)	-	-	-
73035	Ford F-550	-	25,000	-	25,000	150,000	175,000
73041	Ford F-550	-	50,000	-	50,000	125,000	175,000
73072	Ford F-550 Flatbed	207,637	3,919	81	211,637	-	211,637
73138	Large Trailer Mounted Generator	250,000	-	-	250,000	-	250,000
73403	Hydro Excavator	250,000	-	(20,000)	230,000	350,000	580,000
	Total Fleet Purchases	**$ 712,718**	**$ 78,919**	**$ -**	**$ 791,637**	**$ 775,000**	**$ 1,566,637**
1103	Land Purchase	$ 100,000	$ (93,300)	$ (6,700)	$ -	$ 100,000	$ 100,000
19008	Impact Fee Study	14,397	-	-	14,397	-	14,397
19092	Mesh Node Camera System	-	-	14,462	14,462	-	14,462
51001	Water Meters (New Construction)	7,762	-	(7,762)	-	25,000	25,000
51042	Purchase of Water Stock	305,500	-	-	305,500	-	305,500
51068	Security Improvements	21,800	-	-	21,800	-	21,800
51118	City Water Conservation Plan	91,121	(91,121)	-	-	-	-
	Total Capital Expansion	**$ 540,580**	**$ (184,421)**	**$ -**	**$ 356,159**	**$ 125,000**	**$ 481,159**
51801	Hydrant Replacement	$ 20,460	$ -	$ (20,460)	$ -	$ 50,000	$ 50,000
51802	Replace/Lower Service Line	12,533	-	(12,533)	-	50,000	50,000
51810	Replace Meters	138,302	-	(108,401)	29,901	100,000	129,901
51811	Replace Mainlines	2,674,291	411,861	651,607	3,737,759	2,000,000	5,737,759
5181113	Boring Under I-15	1,736,050	1,000,000	-	2,736,050	-	2,736,050
51813	Replace/Raise Valves	7,598	-	(7,598)	-	70,000	70,000
51821	Replace Well Equipment	58,120	-	(58,120)	-	100,000	100,000
51822	Replace/Repair Water Tanks	87,919	-	(87,919)	-	50,000	50,000
51824	Repair/Replace Booster Stations	79,502	-	(54,502)	25,000	75,000	100,000
51828	Repair Granite Mesa Tank and Well	165,825	-	(100,000)	65,825	-	65,825
51829	Replace Flat Iron Tanks and Well	172,074	-	(172,074)	-	-	-
51830	Water Master Plan Update	25,382	20,000	-	45,382	-	45,382
51831	SCADA Upgrade	18,575	-	-	18,575	10,000	28,575
51832	Aquifer Storage and Recovery	40,680		(30,000)	10,680	10,000	20,680
	Total Capital Replacement	**$ 5,237,311**	**$ 1,431,861**	**$ -**	**$ 6,669,172**	**$ 2,515,000**	**$ 9,184,172**
	Total Capital Outlays	**$ 5,777,891**	**$ 1,247,440**	**$ -**	**$ 7,025,331**	**$ 2,640,000**	**$ 9,665,331**
	Total Water	**$ 7,190,756**	**$ 1,166,141**	**$ -**	**$ 8,356,897**	**$ 5,755,528**	**$ 14,112,425**

Resolution # 22-48 C
Exhibit C

	Fund 5200 & 5210 - Weekly Waste Pickup & City Cleanup						
	Project	**2022 Carryover**	**Additions/ (Reductions)**	**Adjustments**	**2022 Adjusted Carryover**	**2023 Budget**	**2023 Adjusted Budget**
52001	Transfer Station Plans and Development	$ 100,000	$ 50,000	$ -	$ 150,000	$ -	$ 150,000
72205	544K Loader	-	24,000	-	24,000	190,000	214,000
72215	544K Loader	-	24,000	-	24,000	190,000	214,000
72403	2-Ton Leaf Truck	180,000	-	-	180,000	-	180,000
72404	2-Ton Leaf Truck	180,000	-	-	180,000	-	180,000
	Total Weekly Pickup & City Cleanup	**$ 460,000**	**$ 98,000**	**$ -**	**$ 558,000**	**$ 380,000**	**$ 938,000**

Fund 5400 - Alta Canyon Sports Center

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Sources:						
	Grants	$ -	$ 684,000	$ -	$ 684,000	$ -	$ 684,000
	Total Alta Canyon Sources	**$ -**	**$ 684,000**	**$ -**	**$ 684,000**	**$ -**	**$ 684,000**
	Uses:						
12451	Alta Canyon Pool Covers	$ -	$ 40,000	$ -	$ 40,000	$ 30,000	$ 70,000
	Building O&M	-	36,000	-	36,000	26,300	62,300
	Equipment	-	5,000	-	5,000	-	5,000
	Total Alta Canyon Uses	**$ -**	**$ 81,000**	**$ -**	**$ 81,000**	**$ 56,300**	**$ 137,300**

Fund 5600 - Golf Course

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Building Improvements	$ 32,007	$ -	$ -	$ 32,007	$ 16,000	$ 48,007
14818	Bridge Deck Replacement	-	38,000	-	38,000	-	38,000
	Equipment O&M	-	19,000	-	19,000	13,000	32,000
	Total Golf Course	**$ 32,007**	**$ 57,000**	**$ -**	**$ 89,007**	**$ 29,000**	**$ 118,007**

Resolution # 22-48 C
Exhibit F

Fund 6100 & 6110 - Fleet

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
	Sources:						
	Charges for Services	$ 2,380,295	$ 944,803	$ -	$ 3,325,098	$ 2,442,810	$ 5,767,908
	Total Sources	**$ 2,380,295**	**$ 944,803**	**$ -**	**$ 3,325,098**	**$ 2,442,810**	**$ 5,767,908**
	Uses:						
	Equipment	$ 1,565	$ -	$ -	$ 1,565	$ 18,500	$ 20,065
	Public Works Expansion						
72201	JD 320 Skidsteer with Attachments	719	31,706	-	32,425	-	32,425
	Parks Expansion						
71024	F-250 XCAB 4x4	52,637		-	52,637	-	52,637
71202	Vacuum Excavator 250 Gallon	60,000	-	-	60,000	-	60,000
	Police Replacement						
70201	Police Hybrid Ford Explorer	55,000	-	(5,000)	50,000	-	50,000
70202	Police Hybrid Ford Explorer	-	45,000	5,000	50,000	-	50,000
70317	Police Ford Explorer K9	55,637	-	-	55,637	-	55,637
	Fire Replacement						
70011	Pierce Type 1 Pumper	51,464	-	-	51,464	-	51,464
70012	Pierce Type 1/3 Wildlands Pumper	-	-	(48,068)	(48,068)	500,000	451,932
70014	Pierce Type 1 Pumper	-	622,677	48,068	670,745	118,310	789,055
70042	Ladder Lease Payment/Fire Apparatus	970	-	(1,940)	(970)	165,000	164,030
70050	AEV Ambulance	80,239	42,821	1,940	125,000	270,000	395,000
	Public Works Replacement						
72104	Chipper	-	8,000	-	8,000	85,000	93,000
72205	544K Loader	-	24,000	-	24,000	190,000	214,000
72215	544K Loader	-	24,000	-	24,000	190,000	214,000
72403	2-Ton Leaf Truck	180,000	-	-	180,000	-	180,000
72404	2-Ton Leaf Truck	180,000	-	-	180,000	-	180,000
72610	Tilt Deck Trailer	-	6,000	-	6,000	11,000	17,000
	Parks Replacement						
70711	Ford E-350 Bus	90,000	5,000	-	95,000	-	95,000
	Community Development Replacement						
	Code Enforcement Vehicle	-	36,680	-	36,680	-	36,680
	Public Utilities Replacement						
73013	Ford F-550	-	-	25,000	25,000	150,000	175,000
73025	Chevy Colorado	5,081	-	(5,081)	-	-	-
73031	Bucket Truck	177,637	-	-	177,637	-	177,637
73035	Ford F-550	-	25,000	-	25,000	150,000	175,000
73041	Ford F-550	-	50,000	-	50,000	125,000	175,000
73072	Ford F-550 Flatbed	207,637	3,919	81	211,637	-	211,637
73138	Large Trailer Mounted Generator	250,000	-	-	250,000	-	250,000
73403	Hydro Excavator	250,000	-	(20,000)	230,000	350,000	580,000
74003	Chevy Colorado	5,637	-	-	5,637	-	5,637
74029	Ford F-350	57,637	-	-	57,637	-	57,637
74067	Ford F-250	-	10,000	-	10,000	60,000	70,000
74077	Ford F-250	-	10,000	-	10,000	60,000	70,000
74321	Vactor Truck	675,000	-	-	675,000	-	675,000
	Total Uses	**$ 2,436,860**	**$ 944,803**	**$ -**	**$ 3,381,663**	**$ 2,442,810**	**$ 5,824,473**

Fund 6410 - Information Technology

	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
64001	General Equipment	$ 81,323	$ -	$ -	$ 81,323	$ 100,000	$ 181,323
64002	Enterprise Resource Planning Software	136,191	-	30,000	166,191	-	166,191
64004	Content Services Platform	73,417	-	-	73,417	-	73,417
64014	Prosecution/Court Integration	33,600	-	-	33,600	-	33,600
64018	Uninterruped Power Supply	5,129	-	-	5,129	-	5,129
64025	Wireless Network Radios	7,000	-	-	7,000	-	7,000
64034	Fiber Optic	24,768	5,232	-	30,000	-	30,000
64035	Thin Client	37,689	-	-	37,689	100,000	137,689
64036	CityWorks	(35,378)	79,498	-	44,120	-	44,120
64037	Electronic Signature	14,618	-	-	14,618	-	14,618
64039	Utility Billing Software	113,740	-	-	113,740	-	113,740
64040	Data Integrations	16,500	-	-	16,500	-	16,500
64041	Applicant Tracking Software	2,519	-	-	2,519	-	2,519
64042	Emergency Operations Center Equipment	30,000	-	(30,000)	-	-	-
64907	PC/Network	(6,234)	6,234	-	-	-	-
	Total IT Equipment	**$ 534,882**	**$ 90,964**	**$ -**	**$ 625,846**	**$ 200,000**	**$ 825,846**

	Description	Total Fiscal Year 2022	Annual Budget	YTD Positive/ (Negative) Variance	% of Budget
Summary Report For General Fund (GF)					
Revenues					
311	Taxes & Special Assessments	50,080,824	45,310,765	4,770,059	110.53%
312	Licenses & Permits	3,152,235	2,472,000	680,235	127.52%
313	Inter-Governmental Revenue	9,144,232	8,368,852	775,380	109.27%
314	Charges for Services	7,540,993	6,758,596	782,397	111.58%
315	Fines & Forfeitures	1,060,110	1,206,000	(145,890)	87.90%
316	Miscellaneous Revenues	1,323,007	1,094,458	228,549	120.88%
318	Charges for Sales & Services	377	500	(123)	75.40%
341	Transfers In from Other Funds	197,303	200,000	(2,697)	98.65%
Total Revenues		72,499,081	65,411,171	7,087,910	110.84%
Appropriations					
411	Personnel Services	45,791,455	46,615,459	824,004	98.23%
412	Materials & Supplies	4,324,671	4,671,067	346,396	92.58%
413	External Services	1,779,956	1,772,311	(7,645)	100.43%
414	Internal Service	5,011,103	4,970,261	(40,842)	100.82%
417	Equipment & Improvements	62,933	85,948	23,015	73.22%
419	Contingency	-	56,000	56,000	0.00%
434	Capitalized Internal Services	1,410,277	1,713,239	302,962	82.32%
441	Transfers Out to Other Funds	5,662,502	5,662,070	(432)	100.01%
Total Appropriations		64,042,895	65,546,355	1,503,460	97.71%
	Revenues over Appropriations	**8,456,186**	**(135,184)**	**8,591,370**	

Excess Revenues

Sources:		
Total FY 2022 Excess GF Revenues	**$**	**7,087,910**
Uses:		
Increase in FY 2022 Budgeted Contribution to General Fund Balance	$	562,763
Transfer to Capital Projects (FY 2023 Budgeted Projects)		4,142,682
Transfer to Equipment Management (FY 2023 Budgeted Equipment)		131,199
Transfer to Capital Projects for FY 2024 Projects		1,173,773
Transfer to Equipment Management for Fire Equipment/Fleet		1,077,493
Total Uses of Excess Revenues	**$**	**7,087,910**

Unspent Appropriations

Sources:		
GF Department Savings	$	1,503,891
Equipment Management Department Savings		273,168
FY 2022 Available Department Savings		**1,777,059**
Adjustment to Balance Out Transfers		(432)
Adjustment for FY 2024 Capital Projects		(379,797)
Total Sources of Unspent Appropriations	**$**	**1,396,830**
Uses:		
Equipment Management	$	400,808
Fleet		462,463
Transfer to Capital Projects Fund (FY 2023 Additions)		493,559
IT Projects		40,000
Total Uses of Unspent Appropriations	**$**	**1,396,830**

General Fund Summary

Available	Used	Remaining
$ 1,396,830	$ 1,396,830	$ -

Carryover Sources by Department

Department	Gen. Fund Savings	Equip. Mgt. Savings	Net Savings	Adjustments	Available Savings
1100 Mayor	$ 349	$ -	$ 349	$ (349)	$ -
1200 Administration	93,146	23,493	116,639	(23,287)	93,352
1300 City Council	121,894	144	122,038	(72,473)	49,565
1400 City Attorney	18,336	5,382	23,719	(4,584)	19,135
1500 Court Services	112,535	153	112,688	(28,134)	84,554
1700 Administrative Services	116,265	10,514	126,779	(29,066)	97,713
1900 Non-Departmental	2,041	-	2,041	-	2,041
2100 Police & Animal Services	72,443	154,829	227,272	-	227,272
2200 Fire	77,539	(99)	77,440	-	77,440
3000 Public Works	199,906	1,023	200,929	(49,977)	150,952
4000 Parks & Recreation	575,954	61,294	637,248	(143,988)	493,260
5000 Community Development	113,483	16,434	129,917	(28,371)	101,546
Total	**$ 1,503,891**	**$ 273,168**	**$ 1,777,059**	**$ (380,229)**	**$ 1,396,830**

Carryover Uses

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

Carryover Sources by Fund/Account Class

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 46,615,459	$ 45,791,455	$ 824,004	$ (364,112)	$ 459,892
412 Materials & Supplies	4,671,067	4,324,671	346,396	35,464	381,860
413 External Services	1,772,311	1,779,956	(7,645)	-	(7,645)
414 Internal Service	4,970,261	5,011,103	(40,842)	-	(40,842)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	85,948	62,933	23,015	4,419	27,434
419 Contingency	56,000	-	56,000	(56,000)	-
434 Capitalized Internal Services	1,713,239	1,410,277	302,962	-	302,962
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 1,668,643	$ 1,395,475	$ 273,168	$ -	$ 273,168
Total	**$ 61,552,928**	**$ 59,775,869**	**$ 1,777,059**	**$ (380,229)**	**$ 1,396,830**

General Fund Detail

1100 Mayor

Available	Used	Remaining
$ -	$ -	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 610,901	$ 608,164	$ 2,736	$ (2,736)	$ -
412 Materials & Supplies	25,960	23,928	2,032	(2,032)	-
413 External Services	-	-	-	-	-
414 Internal Service	36,662	36,662	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	4,419	(4,419)	4,419	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ -	$ -	$ -	$ -	$ -
Total	**$ 673,523**	**$ 673,174**	**$ 349**	**$ (349)**	**$ -**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
	$ -	$ -	$ -	$ -	**$ -**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Request	Details

1200 Administration

Available	Used	Remaining
$ 93,352	$ 93,352	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 1,123,491	$ 1,066,100	$ 57,391	$ (23,287)	$ 34,104
412 Materials & Supplies	159,521	128,226	31,295	-	31,295
413 External Services	43,000	37,735	5,265	-	5,265
414 Internal Service	61,024	61,024	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	806	(806)	-	(806)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 37,000	$ 13,507	$ 23,493	$ -	$ 23,493
Total	**$ 1,424,036**	**$ 1,307,397**	**$ 116,639**	**$ (23,287)**	**$ 93,352**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 48,500	$ -	$ -	$ -	**$ 48,500**
Computer Equipment	10,000	-	-	-	**10,000**
Drone Equipment	2,000	-	-	-	**2,000**
Municipal Building	-	-	32,852	-	**32,852**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 60,500**	**$ -**	**$ 32,852**	**$ -**	**$ 93,352**

Request	Details
Office Equipment/Furniture	Conference room upgrades (chairs, table, technology), 2 desks, office chairs, copier, 2 smart TVs, and cupboards/upgrades for the breakroom
Computer Equipment	4 MacBook Pros and computer accessories
Drone Equipment	Drone for communications
Municipal Building	Funding for municipal building needs across city facilities

General Fund Detail

1300 City Council

	Available	Used	Remaining
	$ 49,565	$ 49,565	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 847,074	$ 757,216	$ 89,858	$ (16,473)	$ 73,385
412 Materials & Supplies	30,485	44,180	(13,695)	-	(13,695)
413 External Services	76,750	84,572	(7,822)	-	(7,822)
414 Internal Service	56,460	56,460	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	2,446	(2,446)	-	(2,446)
419 Contingency	56,000	-	56,000	(56,000)	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 3,000	$ 2,856	$ 144	$ -	$ 144
Total	**$ 1,069,769**	**$ 947,731**	**$ 122,038**	**$ (72,473)**	**$ 49,565**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 6,400	$ -	$ -	$ -	**$ 6,400**
Computer Equipment	4,950	-	-	-	**4,950**
Camera Equipment	500	-	-	-	**500**
Council Chambers Remodel	-	-	37,715	-	**37,715**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 11,850**	**$ -**	**$ 37,715**	**$ -**	**$ 49,565**

Request	Details
Office Equipment/Furniture	Video conference equipment, 8 conference chairs, 2 office chairs, a book shelf, flags/flag poles, and a thermal laminator
Computer Equipment	3 iPads with cases, Surface Pro with keyboard/dock, 2 computer monitors, and a wireless noise cancelling headset
Camera Equipment	Nikon Zoom Lens for Council communications social media and outreach
Council Chambers Remodel	Partial funding for over $1.5M of capital needs in the chamber

1400 City Attorney

	Available	Used	Remaining
	$ 19,135	$ 19,135	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 1,716,593	$ 1,710,760	$ 5,833	$ (4,584)	$ 1,249
412 Materials & Supplies	99,111	90,383	8,728	-	8,728
413 External Services	134,495	130,155	4,340	-	4,340
414 Internal Service	98,654	100,028	(1,374)	-	(1,374)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	2,500	1,690	810	-	810
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 7,000	$ 1,618	$ 5,382	$ -	$ 5,382
Total	**$ 2,058,353**	**$ 2,034,634**	**$ 23,719**	**$ (4,584)**	**$ 19,135**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 15,735	$ -	$ -	$ -	**$ 15,735**
Computer Equipment	3,400	-	-	-	**3,400**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 19,135**	**$ -**	**$ -**	**$ -**	**$ 19,135**

Request	Details
Office Equipment/Furniture	Printer/copier, 2 desk chairs, standing desk, passport printer, and desk for passports
Computer Equipment	2 laptops for Senior Civil Attorney and Administrative Assistant

General Fund Detail

1500 Court Services

Available	Used	Remaining
$ 84,554	$ 84,554	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 1,260,898	$ 1,184,442	$ 76,456	$ (28,134)	$ 48,322
412 Materials & Supplies	63,645	46,970	16,675	-	16,675
413 External Services	70,586	50,452	20,134	-	20,134
414 Internal Service	110,259	110,259	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	730	(730)	-	(730)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 9,440	$ 9,287	$ 153	$ -	$ 153
Total	**$ 1,514,828**	**$ 1,402,140**	**$ 112,688**	**$ (28,134)**	**$ 84,554**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 32,000	$ -	$ -	$ -	**$ 32,000**
Computer Equipment	10,000	-	-	-	**10,000**
Justice Center Carpet	-	-	42,554	-	**42,554**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 42,000**	**$ -**	**$ 42,554**	**$ -**	**$ 84,554**

Request	Details
Office Equipment/Furniture	Replace office chairs in Court and Jury Rooms, add conference table with laptop hookups, and replace public seating on 1st and 2nd floors of the court
Computer Equipment	Purchase 4 laptops for staff currently sharing equipment and 8 monitors for clerk workstations
Justice Center Carpet	Replace carpet in the jury room, mediation rooms, and 1st/2nd north hallways

1700 Administrative Services

Available	Used	Remaining
$ 97,713	$ 97,713	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 3,758,635	$ 3,662,901	$ 95,734	$ (29,066)	$ 66,668
412 Materials & Supplies	588,503	580,960	7,543	-	7,543
413 External Services	150,709	143,271	7,438	-	7,438
414 Internal Service	416,027	416,027	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	23,308	17,757	5,551	-	5,551
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 36,350	$ 25,836	$ 10,514	$ -	$ 10,514
Total	**$ 4,973,532**	**$ 4,846,753**	**$ 126,779**	**$ (29,066)**	**$ 97,713**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 34,865	$ -	$ -	$ -	**$ 34,865**
Computer Equipment	1,610	-	-	-	**1,610**
AP/Utility Billing Remodel	-	-	58,000	-	**58,000**
Municipal Building	-	-	3,238	-	**3,238**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 36,475**	**$ -**	**$ 61,238**	**$ -**	**$ 97,713**

Request	Details
Office Equipment/Furniture	Replaces chairs in the multi-purpose room, printer for utility bills, HR copier, and installs teleconference equipment in the HR conference room
Computer Equipment	Replacement laptop for Executive/Purchasing assistant
AP/Utility Billing Remodel	Remodels the accounts payable and utility billing workspaces and updates the systems furniture for those areas
Municipal Building	Funding for municipal building needs across city facilities

General Fund Detail

1900 Non-Departmental

Available	Used	Remaining
$ 2,041	$ 2,041	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ -	$ -	$ -	$ -	$ -
412 Materials & Supplies	714,877	706,233	8,644	-	8,644
413 External Services	126,800	107,450	19,350	-	19,350
414 Internal Service	479,494	510,447	(30,953)	-	(30,953)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	5,000	-	5,000	-	5,000
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	-	-	-	-	-
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ -	$ -	$ -	$ -	$ -
Total	**$ 1,326,171**	**$ 1,324,130**	**$ 2,041**	**$ -**	**$ 2,041**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Municipal Building	$ -	$ -	$ 2,041	$ -	**$ 2,041**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ 2,041**	**$ -**	**$ 2,041**

Request	Details
Municipal Building	Funding for municipal building needs across city facilities

2100 Police & Animal Services

Available	Used	Remaining
$ 227,272	$ 227,272	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 17,073,993	$ 17,034,012	$ 39,981	$ (18,111)	$ 21,870
412 Materials & Supplies	445,694	471,253	(25,559)	18,111	(7,448)
413 External Services	555,662	571,797	(16,135)	-	(16,135)
414 Internal Service	1,298,166	1,305,167	(7,001)	-	(7,001)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	3,020	(20,138)	23,158	-	23,158
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	58,000	-	58,000	-	58,000
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 255,105	$ 100,276	$ 154,829	$ -	$ 154,829
Total	**$ 19,689,640**	**$ 19,462,368**	**$ 227,272**	**$ -**	**$ 227,272**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Cremation System	$ 121,626	$ -	$ -	$ -	**$ 121,626**
Police Equipment	10,646	-	-	-	**10,646**
Hybrid Ford Explorers	-	95,000	-	-	**95,000**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 132,272**	**$ 95,000**	**$ -**	**$ -**	**$ 227,272**

Request	Details
Cremation System	Replacement for the 30-year old deteriorating system at Animal Services
Police Equipment	Software upgrades for body cameras to ensure functionality as we switch providers
Hybrid Ford Explorers	2 police vehicles which were ordered last year but did not come in before the end of the fiscal year

General Fund Detail

2200 Fire

	Available	Used	Remaining
	$ 77,440	$ 77,440	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 9,988,743	$ 9,948,029	$ 40,714	$ (19,385)	$ 21,329
412 Materials & Supplies	350,099	363,747	(13,648)	19,385	5,737
413 External Services	444,724	479,630	(34,906)	-	(34,906)
414 Internal Service	583,163	583,163	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	11,270	8,565	2,705	-	2,705
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	886,239	803,566	82,673	-	82,673
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 792	$ 891	$ (99)	$ -	$ (99)
Total	**$ 12,265,030**	**$ 12,187,590**	**$ 77,440**	**$ -**	**$ 77,440**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
AEV Ambulance	$ -	$ 77,440	$ -	$ -	**$ 77,440**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ -**	**$ 77,440**	**$ -**	**$ -**	**$ 77,440**

Request	Details
AEV Ambulance	Partial funding for the replacement of an AEV Ambulance

3000 Public Works

	Available	Used	Remaining
	$ 150,952	$ 150,952	$ -

Carryover Sources

Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 3,936,231	$ 3,850,203	$ 86,028	$ (49,977)	$ 36,051
412 Materials & Supplies	569,953	465,171	104,782	-	104,782
413 External Services	5,168	2,800	2,368	-	2,368
414 Internal Service	991,979	991,979	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	-	-	-	-	-
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	510,000	503,272	6,728	-	6,728
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 15,500	$ 14,477	$ 1,023	$ -	$ 1,023
Total	**$ 6,028,831**	**$ 5,827,902**	**$ 200,929**	**$ (49,977)**	**$ 150,952**

Carryover Uses

Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Office Equipment/Furniture	$ 11,000	$ -	$ -	$ -	**$ 11,000**
Survey Equipment	11,000	-	-	-	**11,000**
Computer Equipment	7,210	-	-	-	**7,210**
JD 320 Skidsteer	-	31,706	-	-	**31,706**
Chipper	-	8,000	-	-	**8,000**
Tilt Deck Trailer	-	6,000	-	-	**6,000**
Fuel Site	-	-	76,036	-	**76,036**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 29,210**	**$ 45,706**	**$ 76,036**	**$ -**	**$ 150,952**

Request	Details
Office Equipment/Furniture	Installation of a conference room camera and microphone system to allow for teleconference hybrid meetings
Survey Equipment	Trimble Total Station will complement current survey equipment and allow for accurate survey data in areas with heavy vegetation, poor satellite communications, walls, or bridges
Computer Equipment	Replaces 4 iPads for field employees and purchases 2 multi-lens security cameras to replace the 2 single lens cameras which provide a limited exterior view
JD 320 Skidsteer	Purchase properly sized unit to meet hydraulic needs of the purchased attachments, adds 24" planner
Chipper	Adds funds to the FY 2023 replacement project to meet increased costs
Tilt Deck Trailer	Adds funds to the FY 2023 replacement project to meet increased costs
Fuel Site	Funds additonal estimated costs for this project with any savings being used for Public Works Phase II

General Fund Detail

4000 Parks & Recreation

Available	Used	Remaining
$ 493,260	$ 493,260	$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 3,536,072	$ 3,349,794	$ 186,278	$ (143,988)	$ 42,290
412 Materials & Supplies	1,541,054	1,321,599	219,455	-	219,455
413 External Services	134,917	106,144	28,773	-	28,773
414 Internal Service	588,669	590,183	(1,514)	-	(1,514)
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	36,350	43,313	(6,963)	-	(6,963)
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	219,000	69,076	149,924	-	149,924
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 90,500	$ 29,206	$ 61,294	$ -	$ 61,294
Total	**$ 6,146,562**	**$ 5,509,314**	**$ 637,248**	**$ (143,988)**	**$ 493,260**

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Parks Equipment	$ 29,500	$ -	$ -	$ -	**$ 29,500**
Radio Equipment	10,000	-	-	-	**10,000**
Senior Center Equipment	5,000	-	-	-	**5,000**
Ford E-350 Bus	-	95,000	-	-	**95,000**
Vacuum Excavator 250 Gallon	-	60,000	-	-	**60,000**
F-250 XCAB 4x4	-	52,637	-	-	**52,637**
Bicentennial Fence Replacement	-	-	120,000	-	**120,000**
Parks Shop Asphalt	-	-	43,700	-	**43,700**
Pump Replacement Contingency	-	-	32,123	-	**32,123**
Fence Replacement	-	-	30,000	-	**30,000**
Bridge Deck Replacement	-	-	10,000	-	**10,000**
Irrigation Water Connections	-	-	5,300	-	**5,300**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 44,500**	**$ 207,637**	**$ 241,123**	**$ -**	**$ 493,260**

Request	Details
Parks Equipment	Slit seeder, tamper, sod cutter, and stand on blower
Radio Equipment	Replacing batteries and radio units that are in poor shape
Senior Center Equipment	Kiln is having issues and needs replaced
Ford E-350 Bus	Backorder from last FY
Vacuum Excavator 250 Gallon	Backorder from last FY
F-250 XCAB 4x4	Backorder from last FY
Bicentennial Fence Replacement	Replacing dangerous fence on perimeter of park
Parks Shop Asphalt	Additional funds needed for the asphalt project at the parks maintenance shop
Pump Replacement Contingency	Contingency funds for pump repairs and replacements.
Fence Replacement	Replaces chain link fence fabric
Bridge Deck Replacement	Partial funding for bridge decking that is worn out and in need of replacement
Irrigation Water Connections	Mansell streetscape backflow is leaking

5000 Community Development

Available	Used	Remaining
$ 101,546	$ 101,546	$ -

Carryover Sources					
Fund/Account Class	Budget	Actual	Savings	Adjustments	Available Savings
0001 General Fund					
411 Personnel Services	$ 2,762,828	$ 2,619,833	$ 142,995	$ (28,371)	$ 114,624
412 Materials & Supplies	82,165	82,020	145	-	145
413 External Services	29,500	65,950	(36,450)	-	(36,450)
414 Internal Service	249,704	249,704	-	-	-
416 Forfeitures & Grants	-	-	-	-	-
417 Equipment & Improvements	4,500	3,345	1,155	-	1,155
419 Contingency	-	-	-	-	-
434 Capitalized Internal Services	40,000	34,363	5,637	-	5,637
437 Capital Outlays	-	-	-	-	-
6600 Equipment Management	$ 81,100	$ 64,666	$ 16,434	$ -	$ 16,434
Total	**$ 3,249,797**	**$ 3,119,880**	**$ 129,917**	**$ (28,371)**	**$ 101,546**

Carryover Uses					
Request	Equipment Management	Fleet Purchases	Capital Projects	IT Capital	Total
Computer Equipment	$ 10,000	$ -	$ -	$ -	**$ 10,000**
Office Equipment/Furniture	9,800	-	-	-	**9,800**
Building & Safety Equipment	5,066	-	-	-	**5,066**
Code Enforcement Vehicle	-	36,680	-	-	**36,680**
Energov Permit Conversion	-	-	-	40,000	**40,000**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
	-	-	-	-	**-**
Total	**$ 24,866**	**$ 36,680**	**$ -**	**$ 40,000**	**$ 101,546**

Request	Details
Computer Equipment	4 docking stations, 3 surface laptops, 2 printers, and other related equipment
Office Equipment/Furniture	1 office remodel, 2 chair replacements, and televisions for lobby
Building & Safety Equipment	3 code books, 5 retractable ladders, first aid kits, and other related equipment
Replace Code Enforcement Vehicle	Replacement explorer for code enforcement
Energov Permit Conversion	Converts Energov data to our new Cityworks platform

Resolution # 22-48 C
Exhibit H - Supplementary Information

Funding for FY 2023 Fire Department Needs

		Extrication Equipment Savings	FY 2022 Excess Revenue	Wildfire Deployment Savings	FY 2022 Fire Dept. Savings	FY 2023 Savings/ Revenue	Totals
	Equipment						
96132	**Office Equipment/Furniture**						
	Smart TVs (1 per Station)	$ 5,000	$ -	$ -	$ -	$ -	**$ 5,000**
96284	**Computer Equipment**						
	Laptops (2 per Station)	18,000	-	-	-	-	**18,000**
96026	**Fire/Medical Equipment**						
	Ambulance Supplies	-	18,000	-	-	-	**18,000**
96073	**Turnout Safety Gear**						
	Station Pants (65)	11,138	-	2,362	-	-	**13,500**
	Station Boots (30)	10,000	-	-	-	-	**10,000**
	New Recruit Needs (17)	-	139,400	-	-	-	**139,400**
	Turnout Gear - Replacements (7)	-	23,000	-	-	-	**23,000**
	Turnout Boots (20)	-	9,000	-	-	-	**9,000**
	Turnout Gear - Second Set (81)	-	217,362	47,638	-	-	**265,000**
	Fleet Purchases						
70014	**Pierce Type 1 Pumper**	-	622,677	-	-	-	**622,677**
70050	**AEV Ambulance**	-	48,054	-	77,440	-	**125,494**
	Operating Expenses						
	Overtime/Gap Pay	-	-	-	-	387,000	**387,000**
	Travel	-	-	-	-	3,500	**3,500**
	Training	-	-	-	-	30,600	**30,600**
	Total Uses	**$ 44,138**	**$ 1,077,493**	**$ 50,000**	**$ 77,440**	**$ 421,100**	**$ 1,670,171**

RESOLUTION #RD 22-03

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 2022; 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 ________, 2022.

____
Chair

____
Executive Director

ATTEST:

____
Secretary

Resolution #RD 22-03
Exhibit A

Economic Development - Funds 2101-2170

	Project Area	Project	2022 Carryover	Additions/ (Reductions)	Adjustments	2022 Adjusted Carryover	2023 Budget	2023 Adjusted Budget
21009	City Center Increment	Capital Facilities Plan Projects	$ 3,438,448	$ (6,443)	$ -	$ 3,432,005	$ 37,995	$ 3,470,000
	Civic Center South Increment	Administration	63,733	-	-	63,733	285,455	349,188
21009	Civic Center South Increment	Capital Facilities Plan Projects	944,373	(89,070)	-	855,303	259,697	1,115,000
	Civic Center North Increment	Administration	156,207	-	-	156,207	832,578	988,785
	Civic Center North Increment	Project Area Professional Svcs	72,951	-	-	72,951	50,000	122,951
21009	Civic Center North Increment	Capital Facilities Plan Projects	2,557,013	(192,013)	-	2,365,000	-	2,365,000
21033	Civic Center North Increment	Obligated Reserves	3,310,885	(3,310,885)	-	-	1,140,481	1,140,481
21043	Civic Center North Increment	Gardner Project (SIB Loan)	-	5,300,000	-	5,300,000	-	5,300,000
21009	South Towne Ridge Increment	Capital Facilities Plan Projects	3,349,547	(16,072)	-	3,333,475	3,361,525	6,695,000
21015	South Towne Ridge Housing	EDA Housing Program	1,166,384	(206,384)	-	960,000	-	960,000
21033	9400 South CDA	Obligated Reserves	721,598	1,323,486	-	2,045,084	559,916	2,605,000
21031	11400 South CDA	Scheels	34,553	-	(34,553)	-	370,000	370,000
21041	11400 South CDA	Potential Development Obligations	1,798,423	(40,914)	34,553	1,792,062	182,938	1,975,000
	Transit-Oriented CDA	Administration	34,136	-	-	34,136	71,367	105,503
	Transit-Oriented CDA	Project Area Professional Svcs	76,244	-	-	76,244	20,000	96,244
21009	Transit-Oriented CDA	Capital Facilities Plan Projects	1,582,224	(641,088)	-	941,136	508,864	1,450,000
	Total RDA/EDA/CDA		**$ 19,306,719**	**$ 2,120,617**	**$ -**	**$ 21,427,336**	**$ 7,680,816**	**$29,108,152**

Sandy City, Utah

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

Staff Report

File #: 22-365, **Version:** 1 **Date:** 10/11/2022

Agenda Item Title:
Staff presenting the Council with possible amendments to Title 14.8.1, addressing the parking of commercial vehicles on public streets

Presenter:
Jared Gerber, Deputy CAO

Description/Background:
Please review the attached memorandum and draft ordinance.

The City has received numerous inquiries about the legality of parking commercial vehicles in a public right-of-way. Residents have expressed concerns over these vehicles inhibiting the functionality of roads and the visibility hazards they can create. Current ordinances prohibit the parking of commercial vehicles on residential public roads, but do not address other types of roadways within the City.

Further action to be taken:
This is an informational report. A vote on the attached ordinance is scheduled for October 18th.

Recommended Action and/or Suggested Motion:
No formal action is being requested this evening. Please review the proposed ordinance, ask questions, and make any amendments that the Council deems necessary. The Ordinance will be brought back to the council on October 18th for final consideration and possible adoption.

MONICA ZOLTANSKI
MAYOR

SHANE PACE
CHIEF ADMINISTRATIVE
OFFICER

MEMORANDUM

September 29, 2022

To:	City Council
CC:	Mayor Zoltanski
	Shane Pace, CAO
From:	Jared Gerber, Deputy CAO
Subject:	Request to Amend Commercial Vehicle Parking Requirements (Traffic Code - Title 14.8.1)

DESCRIPTION OF REQUEST

Staff is requesting that the City Council consider Ordinance #22-09, amending Title 14.8.1, addressing the parking of commercial vehicles on public streets.

BACKGROUND

The City has received numerous inquiries about the legality of parking commercial vehicles in a public right-of-way. Residents have expressed concerns over these vehicles inhibiting the functionality of roads and the visibility hazards they can create. Current ordinances prohibit the parking of commercial vehicles on residential public roads, but do not address other types of roadways within the City.

ANALYSIS

Exhibit "A" of the proposed Ordinance would amend Title 14.8.1 to outline specifically where commercial vehicle parking would be allowed. Staff is recommending the removal of the term "residential" and instead designate streets west of I-15 as approved for commercial vehicle parking unless they are adjacent to a residential dwelling. In addition, written permission for other areas within the city may be given by the Chief of Police or through a city-issued permit for performing work within a public right-of-way on a limited basis.

The proposed language supports the enforcement efforts of the City and better clarifies the intent of the ordinance, particularly when it comes to the type of street commercial vehicles are allowed to park on. Currently it can be difficult to determine what constitutes a "residential street" when an area has a mix of uses nearby. Staff recommends any changes to the proposed language focus on subsection (b) as this is the section that determines where commercial parking would be allowed. It is becoming more common for residential dwellings to be in closer proximity to nonresidential uses and the additional suggested changes will serve to simplify enforcement regardless of the locations the Council decides are appropriate for commercial parking.

ORDINANCE # 22-09

AN ORDINANCE AMENDING THE SANDY CITY MUNICIPAL CODE TITLE 14, "TRAFFIC CODE", CHAPTER 14-8, "QUALIFICATIONS OF VEHICLES, REGISTRATION, EQUIPMENT RESTRICTIONS", SECTION 14-8-1, "COMMERCIAL VEHICLE IN A RESTRICTED ZONE;" ALSO PROVIDING A SAVING CLAUSE AND EFFECTIVE DATE FOR THE ORDINANCE.

WHEREAS, it is necessary to amend the Sandy City Municipal Code Title 14, "Traffic Code", Chapter 14-8, "Qualifications of Vehicles, Registration, Equipment Restrictions", Section 14-8-1, "Commercial Vehicle in a Restricted Zone;" and

WHEREAS, Section 10-8-84, Utah Code Annotated, authorizes such amendment in order to protect the public health, safety and welfare of the City;

NOW, THEREFORE, BE IT ORDAINED by the City Council of Sandy City, State of Utah, as follows:

Section 1. Amendment. Title 14, Chapter 14-8, Section 14-8-1 is hereby amended as set forth in **Exhibit "A"** which is attached hereto and by this reference made a part hereof. All former ordinances or parts thereof conflicting or inconsistent with the provisions of this ordinance or of the Code hereby adopted are hereby repealed.

Section 2. Severable. If any part of this ordinance or the application thereof to any person or circumstances shall, for any reason, be adjudged by a court of competent jurisdiction to be unconstitutional or invalid, such judgement shall not affect, impair or invalidate the remainder of this ordinances or the application thereof to other persons and circumstances, but shall be confined in its operation to the section, subdivision, sentence or part of the section and the persons and circumstances directly involved in the controversy in which such judgment shall have been rendered. It is hereby declared to be the intent of the City Council that this section would have been adopted of such invalid section, provisions, subdivision, sentence or part of a section or application had not been included.

Section 3. Effective. This ordinance shall become effective up on publication of a summary thereof.

PASSED AND APPROVED this ______ day of ____________________, 2022.

____
Zach Robinson, Sandy City Council Chair

ATTEST:

____
City Recorder

PRESENTED to the Mayor of Sandy City for his approval this _____ day of ________________, 2022.

APPROVED this _____ day of ________________, 2022.

____
Monica Zoltanski, Mayor

ATTEST:

____
City Recorder

PUBLISHED this _____ day of ________________, 2022.

Exhibit "A"

TITLE 14 – TRAFFIC CODE
CHAPTER 14-8. - **QUALIFICATIONS OF VEHICLES, REGISTRATION, EQUIPMENT RESTRICTIONS**
Sec. 14-8-1. - Commercial Vehicle ~~in a Restricted Zone~~Parking Prohibited; Exceptions.

(a) Unless expressly allowed by written permission of the Chief of Police or through a City-issued Permit to Work in the Public Way, ~~I~~it shall be unlawful for any person to leave, park or station a commercial vehicle upon any ~~residential~~ public street in Sandy City, ~~unless expressly allowed to do so by written permission of the City Transportation Engineer or Chief of Police, any vehicle which~~except the streets identified in subsection (b). For purposes of this section, "commercial vehicle" means a vehicle used for a business or commercial purpose that:

(1) Has more than four wheels;

(2) Has a total length, including any trailer, mobile home, or any other object attached thereto, exceeding 19 feet;

(3) Is what is commonly referred to as a semi-tractor or semi-tractor trailer; or

(4) Is a vehicle, camper or other unit which carries or encloses housekeeping facilities.

(b) A commercial vehicle may be parked on any public street west of I-15, except that no commercial vehicle shall be parked adjacent to a parcel of property upon which a dwelling is situated.

(c) Any violation of ~~Subsection (a) of~~ this section shall be deemed a nuisance and may be summarily abated by the impounding of any such violating vehicle and/or by citing the registered owner of said vehicle.

(Traffic Code, § 203)

TITLE 14 – TRAFFIC CODE
CHAPTER 14-8. - **QUALIFICATIONS OF VEHICLES, REGISTRATION, EQUIPMENT RESTRICTIONS**
Sec. 14-8-1. - **Commercial Vehicle Parking Prohibited; Exceptions.**

(a) Unless expressly allowed by written permission of the Chief of Police or through a City-issued Permit to Work in the Public Way, it shall be unlawful for any person to leave, park or station a commercial vehicle upon any public street in Sandy City, except the streets identified in Subsection (b). For purposes of this Section, "Commercial Vehicle" means a vehicle used for a business or commercial purpose that:

(1) Has more than four wheels;

(2) Has a total length, including any trailer, mobile home, or any other object attached thereto, exceeding 19 feet;

(3) Is what is commonly referred to as a semi-tractor or semi-tractor trailer; or

(4) Is a vehicle, camper or other unit which carries or encloses housekeeping facilities.

(b) A commercial vehicle may be parked on any public street west of I-15, except that no commercial vehicle shall be parked adjacent to a parcel of property upon which a dwelling is situated.

(c) Any violation of this Section shall be deemed a nuisance and may be summarily abated by the impounding of any such violating vehicle and/or by citing the registered owner of said vehicle.

(Traffic Code, § 203)

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

Sandy City, Utah

Staff Report

File #: 22-360, **Version:** 1 **Date:** 10/11/2022

Agenda Item Title:
Sandy City Fire Department presenting information on Fire Station 31 for Council discussion

Presenter:
Bruce Cline, Fire Chief

Description/Background:
Sandy City Fire Department will present the Station 31 site feasibility study prepared by Babcock Designs.

Recommended Action and/or Suggested Motion:
Sandy Fire will be requesting for a closed session to discuss the potential purchase of property for Station 31.

BRUCE CLINE
FIRE CHIEF

MONICA ZOLTANSKI
MAYOR

SHANE PACE
CHIEF ADMINISTRATIVE
OFFICER

Memo

To: Sandy City Council

From: Chief Bruce Cline

CC: Mayor Zoltanski
Shane Pace, CAO

Date: September 29, 2022

Re: Capital facilities discussion for Fire Station 31

At your request, I will be providing an update on the Capital facilities discussion for Fire Station 31 potential relocation options. The discussion will focus on the following items:

- Administration has identified eight (8) potential locations for the relocation of Fire Station 31.

- Chad Littlewood with Babcock Design has been retained to conduct a feasibility study and concept design on the eight (8) potential relocation sites. We will be reviewing the top four (4) locations. Chad Littlewood will be available to address any questions.

- We would like to discuss the location and potential purchase of property for the new location of station 31 in a closed session.

Please contact me or Shane with any questions.

Sandy City, Utah

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

Staff Report

File #: 22-368, **Version:** 1 **Date:** 10/11/2022

Possible Closed Session to discuss the purchase, exchange or lease of real property.

Sandy City, Utah

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

Staff Report

File #: 22-354, **Version:** 1

Date: 10/11/2022

Approval of the September 13, 2022 Draft Minutes

Motion to approve the minutes as presented.

Sandy City, Utah

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

Meeting Minutes

City Council

Ryan Mecham, District 1
Alison Stroud, District 2
Zach Robinson, District 3
Scott Earl, District 4
Brooke D'Sousa, At-large
Marci Houseman, At-large
Cyndi Sharkey, At-large

Tuesday, September 13, 2022 **5:15 PM** **City Hall and Online**

Work Session

5:15 Council Meeting

Roll Call

Present:	6 -	Council Member Alison Stroud Council Member Zach Robinson Council Member Marci Houseman Council Member Cyndi Sharkey Council Member Brooke D'Sousa Council Member Scott Earl
Excused:	1 -	Council Member Ryan Mecham

Council Staff in Attendance:
Dustin Fratto, Executive Director
Justin Sorenson, Assistant Director
Christine Edwards, Council Clerk
Liz Theriault, Policy & Comms Analyst
Tracy Cowdell, Council Attorney

Administration in Attendance:
Mayor Monica Zoltanski
Shane Pace, CAO
Lynn Pace, City Attorney
Bruce Cline, Fire Chief
Greg Severson, Police Chief
Scott Ellis, Public Utilities
Dan Medina, Parks & Recreation Director
Mike Gladbach, Public Works Director
James Sorenson, Community Development Director
Brian Kelley, Finance Director
Kasey Dunlavy, Economic Development Director
Jared Gerber, Deputy CAO
Kim Bell, Deputy Mayor
Wendy Downs, City Recorder
Charlie Cressall, Deputy City Recorder

Prayer / Pledge of Allegiance

Council Chair Zach Robinson welcomed those in attendance.

Shane Pace, CAO, offered the Prayer.
Council Member Cyndi Sharkey led the Pledge.

Citizen Comments

1. 22-336 General Citizen Comments

Attachments: Click here to eComment on this item

Council Chair Robinson invited the public to participate in General Citizen Comments.

Public comment opened.
Public comment closed.

Work Session Items

2. [22-332] Special Recognition of Charlie Cressall, Sandy City Deputy Recorder, by the Utah Municipal Clerks Association Board

Wendy Downs, City Recorder, was joined by UMMA Board members to recognize Charlie Cressall, Sandy City Deputy City Recorder, for her achievement in earning the Certified Municipal Clerks Certification and the Utah State Certification.

Informational Items

3. [22-329] Parks and Recreation Department presenting a briefing on a proposed interlocal agreement between Sandy City and Salt Lake County

Attachments: Written briefing, draft resolution, and interlocal cooperation agreement

Dan Medina, Parks and Recreation Director, presented an overview of the interlocal agreement between Sandy City and Salt Lake County. The agreement, when completed, will come before the Council for consideration and action at a future City Council meeting. Council questions and comments followed.

4. [22-334] First Reading: Council Member Sharkey presenting a proposal for proceeding on capital projects

Sponsors: Sharkey

Attachments: Alternate Resolution 22-43C (Sharkey Amendments)

ACSC Facility Proposal CS

Naming Examples

Alta Canyon Sports Center Capital Funding Option

Council Member Sharkey presented a capital funding option for the Alta Canyon Sports Center. She provided some background information of the capital facilities discussions over the past few months. Her proposal included exploring outside funding opportunities for Alta Canyon Recreation Center through corporate naming rights sponsorships. Ms. Sharkey outlined the process and parameters involved with the sponsorships. A lengthy council discussion followed. Administration also provided their thoughts on the proposal. Council members expressed their desire to move forward and were supportive of Ms. Sharkey's proposal. A procedural motion was made by the Council.

A procedural motion was made by Brooke D'Sousa, seconded by Marci Houseman to approve the substitution of the draft alternate Resolution #22-43C as presented this evening with an amendment in language as discussed by the Council, which would be discussed and voted upon at the public hearing scheduled for the September 20, 2022 City Council Meeting...The motion carried by the following vote:

Yes: 6 - Alison Stroud
Zach Robinson
Marci Houseman
Cyndi Sharkey
Brooke D'Sousa
Scott Earl

Excused: 1 - Ryan Mecham

Consent Calendar

Approval of the Consent Calendar

A motion was made by Cyndi Sharkey, seconded by Marci Houseman, to approve the Consent Calendar. The motion carried by a unanimous voice vote.

5. 22-333 Approval of the August 16, 2022 Draft Minutes

Attachments: August 16, 2022 Draft Minutes

Item approved.

Standing Reports

Agenda Planning Calendar Review & Council Office Director's Report

Dustin Fratto, Council Executive Director briefed the Council on upcoming agenda items. There will be Agenda Planning meeting tomorrow.

Council Member Business

Council Member Houseman provided an update from the South Valley Chamber. She spoke about an upcoming Chamber event in October and sports tourism. She invited the Council Members to the Gold Star Family Memorial dedication this Saturday morning. She thanked the committee, Kim Bell and Council Member Stroud for their help and support.

Council Member Stroud spoke about the united effort that came together on behalf of the Gold Star Family Memorial dedication.

Council Member Earl thanked all those involved with the Gold Star Memorial effort. He asked for an update from Mr. Gladbach to be added as an item for an upcoming meeting agenda.

Council Member Robinson thanked all those involved in coordinating the Heritage Festival.

Council Member D'Sousa also thanked all those involved with the Gold Star Family memorial dedication.

Mayor's Report

Mayor Zoltanski thanked Colonial Flag and Paul Swenson for their efforts involved with the Healing Fields event. Mayor Z thanked all those involved with the Heritage Festival and horse parade this past weekend. She also thanked Mr. Cowdell for his support and involvement with the festival.

CAO Report

The CAO had no report.

Adjournment

Council unanimously agreed to adjourn the meeting at 7:20 pm.

Sandy City, Utah

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

Staff Report

File #: 22-362, **Version:** 1 **Date:** 10/11/2022

Approval of the September 20. 2022 Draft Minutes

Motion to approve the minutes as presented.

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

Sandy City, Utah

Meeting Minutes

City Council

Ryan Mecham, District 1
Alison Stroud, District 2
Zach Robinson, District 3
Scott Earl, District 4
Brooke D'Sousa, At-large
Marci Houseman, At-large
Cyndi Sharkey, At-large

Tuesday, September 20, 2022 **5:15 PM** **City Hall and Online**

Business Session

5:15 Council Meeting

Roll Call

Present: 7 - Council Member Alison Stroud
Council Member Zach Robinson
Council Member Marci Houseman
Council Member Cyndi Sharkey
Council Member Ryan Mecham
Council Member Brooke D'Sousa
Council Member Scott Earl

Council Staff in Attendance:
Dustin Fratto, Executive Director
Justin Sorenson, Assistant Director
Christine Edwards, Council Clerk
Liz Theriault, Policy & Comms Analyst
Tracy Cowdell, Council Attorney

Administration in Attendance:
Mayor Monica Zoltanski
Shane Pace, CAO
Lynn Pace, City Attorney
Bruce Cline, Fire Chief
Jon Arnold, Police
Tom Ward, Public Utilities Director
Dan Medina, Parks & Recreation Director
Mike Gladbach, Public Works Director
James Sorenson, Community Development Director
Brian Kelley, Finance Director
Kasey Dunlavy, Economic Development Director
Jared Gerber, Deputy CAO
Eric Richards, Communications Director
Kim Bell, Deputy Mayor
Evelyn Everton, Government Relations Director

Prayer / Pledge of Allegiance

Council Chair Zach Robinson welcomed those in attendance.

Chief Bruce Cline offered the Prayer.
Chair Robinson led the Pledge.

Citizen Comments

1. 22-337 General Citizen Comments

Attachments: Click here to eComment on this item

Chair Robinson invited the public to participate in General Citizen Comments.

Mr. Steve Van Maren expressed some concern about the city's trees that he believes are dying due to lack of water. Regarding Agenda Item #3, he is in favor of deannexing the property.

Public comment closed.

Business Session Items

Public Hearing(s)

2. 22-335 Public Hearing: City Council considering the adoption of Resolution 22-43C which addresses (1) Building Replacement Capital Project Budget Appropriations for certain city facilities (Sandy Public Works, Fire Station 31, and Alta Canyon Sports Center), (2) direction regarding the pursuit of sponsorships and naming rights for the Alta Canyon Sports Center (ACSC), and (3) an intention to pledge future funds towards the rebuild/remodel of ACSC.

Attachments: Click here to eComment on this item

Resolution 22-43C_Amended

Resolution 22-43C.pdf

Public Hearing: The City Council is considering action on Resolution 22-43c. The Council heard citizen comment from the public.

Mr. Paul Pratt spoke about the unfair pay arrangement and compensation of the Sandy City Fire Department staff. He is not in support of the Alta Canyon Recreation Center but is supportive of the improvements to the fire station.

Ms. Pat Jones is not happy with the citizen comment time. It is difficult for citizens to get to the meeting at the designated time. She is supportive of funding capital projects related to public safety over recreation and she encouraged the Council to gather public input.

Ms. Rebecca Colley thanked police and fire for their service. She expressed support of funding capital projects related to public safety over recreation and feels a majority of the residents have the same opinion.

Mr. Steve Van Maren suggested an amendment to the capital facilities resolution.

Mr. Mark Whiting thanked the Sandy City Fire Department for saving his home from a devastating fire. He is supportive of funding capital projects related to public safety which benefits all residents.

Ms. Dawn Bates has lived in Sandy City for forty two years. She is supportive of funding the public works building and the fire station and encouraged the Council to wait on funding Alta Canyon. She is not supportive of Ranked Choice Voting and is against the gondola transportation option.

Ms. Shirley Hutson thinks the city needs to be more transparent. She did not know there was $20 million in savings. She is supportive of funding the public works building and fire station because these projects impact all the city residents and she wants to see our employees have what they need to be able to do their job.

Ms. Marilyn Larson did not know the city had $20 million in savings. She is supportive of using the funds for the fire station. She is not supportive of funding a recreation center.

Ms. Catherine Findlay is supportive of funding the public works building and fire station and thinks we should take care of what our city needs first.

Publice hearing closed.

A lengthy Council discussion followed citizen comments. Council Member Houseman addressed residents' concerns and shared a conversation she had with a resident just before the council meeting. She spoke about the funding allocations included in Resolution 22-43C and the purpose and use of these funds. All three projects are being considered by the Council. The Council is addressing the needs of our city. Our residents are getting the services they need and the public is not at risk due to funding.

Council Member Mecham made a motion amending Resolution 22-43C, adding the following language: *Be it further resolved that Sandy City intends to fully fund the replacement of Fire Station 31.* The motion was seconded by Council Member Alison Stroud. Council discussion on the motion followed.

A motion was made by Ryan Mecham, seconded by Alison Stroud to adopt Resolution #22-43, as amended, a resolution increasing total appropriations within the governmental funds for the fiscal year commencing July 1, 2022 and ending June 30, 2023, and providing for the pursuit of sponsorships and the sale of naming rights for the Alta Canyon Sports Center, and confirming Sandy City's intention to pledge up to $20,000,000 towards the future construction of the Alta Canyon Sports Center and confirming Sandy City's intention to fully fund the replacement of Fire Station 31...The motion carried by the following vote:

Yes: 6 - Alison Stroud
Zach Robinson
Marci Houseman
Ryan Mecham
Brooke D'Sousa
Scott Earl

No: 1 - Cyndi Sharkey

Informational Items

3. REZ06302022-6356 (CC 1st) Community Development Department presenting a zone change application (File #REZ06302022-6356, Woodhaven Estates) submitted by Brandon Fry, requesting that 2.2 acres at approximately 7635 S. 300 E. be rezoned to the PUD (12) Zone.

Attachments: Planning Commission Staff Report
Planning Commission Minutes (draft)
Neighborhood Meeting Summary
Posted Notice Sign Pictures
Ordinance 22-11

Jake Warner, Long Range Planner, presented a zone change application submitted by Brandon Fry, requesting that 2.2 acres at approximately 7635 S 300 E be rezoned to the PUD (12) Zone. Mr. Fry thanked the Council for their consideration and provided background on the parcel and zoning request. Council questions and comments followed. This is an information item and will come to the council for consideration and action at a future City Council meeting.

Standing Reports

Agenda Planning Calendar Review & Council Office Director's Report

Mr. Dustin Fratto, Council Office Executive Director, updated the Council on upcoming items. Next week's meeting is a tour of the city parks and facilities. October 4th is the next Business Session and we will be joined by Congressmen Owens and Curtis. He introduced the Council Cash Employee Recognition program and thanked Chris Edwards for creating the program for the Council Office. There will be an agenda planning meeting tomorrow.

Council Member Business

Council Member Mecham went on an Official Sister City Visit on behalf of Sandy City, to Riesa, Germany to commemorate the 20th Anniversary of our Sister City relationship. It was a great experience to visit a city that was founded 900 years ago. We enjoyed the visit. Mr. Mecham acknowledged Chris Edwards for her coordination and efforts on behalf of the Official Visit to Riesa

Council Member Marci Houseman thanked the Fire Department staff at Station 31 for inviting her for a ride-a-long. She thinks the 3-2 staffing level is significant and positive. The Gold Star Family Monument dedication was a beautiful and meaningful event this past weekend and she thanked all those involved with the effort.

Council Member Alison Stroud also spoke about the Gold Star Family Monument reception and dedication event. The monument is located on the south side of City Hall.

Council Member Earl wanted to emphasize to the residents that the Council was supportive of all three capital facilities projects and were considering and addressing the three projects.

Council Member Zach Robinson acknowledged the Police Department and passed along a complement from a resident. He acknowledged staff for their efforts in creating the Council Cash program which works in conjunction with the existing city recognition programs. The Slow Down Sandy campaign has been fantastic and has had great engagement.

Council Member Cyndi Sharkey enjoyed the city events last weekend and she thanked the Fire Department for inviting her to the their department safety luncheon.

Mayor's Report

Mayor Zoltanski thanked Council Members Houseman and Stroud, and Kim Bell for all their efforts on behalf of the Gold Star Family Memorial Monument committee. She also thanked the city staff for their help this weekend with the dedication - it was a great event. She also thanked the Chiefs for taking the Administration staff down to the dispatch center.

CAO Report

Mr. Shane Pace, CAO, thanked the City Council for their work on the capital facilities resolution tonight which moves the city forward and defines the next steps. Mr. Jared Gerber, Deputy CAO mentioned the Public Utilities Rodeo and Safety luncheon is next week. He also provided an update on the city website and mentioned that the chat bot feature has a 92% response rate and has been a very useful feature to the city website.

Adjournment

Council unanimously agreed to adjourn the meeting at 7:29 pm.