FY26 General Fund Operating Budget Requests

SLOS - Same Level of Service (aligning budget with actuals)

OTE - One Time Expense

MSS - Materials, Services, Supplies

Department	Subcategory	Request	Manager Request	Results Team Recommendation	City Manager Recommendation
Service Contracts/Agreements	MSS	Park City Museum Provider Services Agreeement Increase	**$ 8,000**	$ -	$ -
Budget - Manager Proposed Savings					$ (5,600)
Building Dept	Personnel	Reclass Two Building Insp to Senior Building Insp	**$ 46,562**	**$ -**	$ 23,281
Manager Proposed Savings					**$ (180,203)**
Building Dept Total			**$ 46,562**	**$ -**	**$ (156,922)**
Childcare	OTE - MSS				$ 633,000
Community Engagement - Manager Proposed Savings					$ (8,600)
Emergency Contingency - Manager Proposed Savings					$ (50,000)
Economic Development - Manager Proposed Savings					$ (93,253)
Public Works					
Public Works - Bldg Maint	MSS	Contract Services	$ 23,600	$ 23,600	$ 23,600
Manager Proposed Savings					**$ (46,603)**
Public Works - Parks	Personnel	Parks III (2) - Enhanced snow removal on sidewalks, stairs & bike paths, summer park maint. & repairs	$ 238,778	**$ -**	$ 238,778
Public Works - Parks	MSS	Planters, Plant Material (external)	$ 12,000	$ 12,000	$ 12,000
Public Works - Parks	MSS	Holiday decorating	$ 18,000	$ -	$ -
Manager Proposed Savings			**$ (50,000)**		**$ (50,000)**
Public Works - Streets	Personnel	Increase to OT wages	$ 15,000	$ 15,000	$ -
Manager Proposed Savings					**$ (23,180)**
Public Works Total			**$ 257,378**	**$ 50,600**	**$ 154,595**
Engineering	Personnel	Reclass Public Improvement Engineer position to Assistant City Engineer	$ 12,000	$ 12,000	$ 12,000
Engineering	MSS	Software Licenses	$ 10,000	$ -	$ 5,000
Engineering	MSS	Dept & Office Supplies, Equipment	$ 4,650	$ 4,650	$ 4,650
Engineering	MSS	Align Cell Phone Budget to Actual Spending	$ 1,600	$ 1,600	$ 1,600

Department	Subcategory	Request	Manager Request	Results Team Recommendation	City Manager Recommendation
Manager Proposed Savings					**$ (23,000)**
Engineering Total			**$ 28,250**	**$ 18,250**	**$ 250**
Human Resources	Personnel	Reclass HRBP to Senior HRBP	$ 13,400	$ -	$ 13,400
Human Resources	MSS	Enhance Healthy Living Program Increase (giveaways, biometric screenings onsite, etc)	$ 10,000	$ -	$ -
Human Resources	MSS	Employee Holiday Events/Valuing Employees Event	$ 19,000	$ -	$ -
Manager Proposed Savings					**$ (13,400)**
HR Total			**$ 42,400**	**$ -**	**$ -**
Information Technology	Personnel	Helpdesk Manager (wages, benefits, equipment)	$ 156,127	$ 156,127	
Information Technology	Personnel	Reallocate shared GIS position from Water			$ 45,564
Information Technology	MSS	Contract Services	$ 150,000	$ -	$ 75,000
Manager Proposed Savings					**$ -**
IT Total			**$ 306,127**	**$ 156,127**	**$ 120,564**
Library	MSS	Postage, PO Box Services, Package Pickup/Delivery	$ 4,282	$ 4,282	$ -
Library	MSS	Programs - More Attendees at Events	$ 5,000	$ 5,000	$ -
Library	MSS	Room Rentals, Tenant Support	$ 3,000	$ 3,000	$ 3,000
Library	MSS	Marketing	$ 1,500	$ -	$ 1,500
Library	MSS	Digital Materials	$ 2,000	$ 2,000	$ -
Library	MSS	Spanish Materials	$ 2,000	$ 2,000	$ -
Library	MSS	Meetings, Conferences, Travel	$ 5,000	$ -	$ 2,500
Library	MSS	Memberships	$ 900	$ 900	$ 900
Library	MSS	Mileage	$ 200	$ 200	$ 200
Manager Proposed Savings					**$ (7,885)**
Library Total			**$ 23,882**	**$ 17,382**	**$ 215**
Planning	Personnel	Reclass Planner I to Planner II	$ 22,066		$ 22,066
Planning	MSS	Memberships	$ 230		$ 230
Planning	OTE - MSS	OTE - Contract Services - Implement General Plan Updates	$ 38,000	$ -	$ 38,000
Planning	MSS	Align budget to reflect increased per diems for public bodies	$ 53,400	$ -	$ 34,400
Manager Proposed Savings					**$ (89,000)**
Planning Total			**$ 113,696**	**$ -**	**$ 5,696**
Police	Personnel	New Detective Sergeant to support growing case load. This includes wages, benefits, gear and safety equipment	$ 240,802	$ 240,802	$ 240,802
Police	Personnel	K9 Officer and K9 trained in explosive detection and search & rescue. Includes wages, benefits, gear and safety equipment	$ 204,404	$ -	$ -

Department	Subcategory	Request	Manager Request	Results Team Recommendation	City Manager Recommendation
Police	Personnel	School Resource Officer (SRO) **per new legislation** (there will be an $80k PCSD offset per ILA)	$ 204,404	$ -	$ -
Police	OTE - Vehicle	OTE - Vehicle and buildout for Detective Sgt	$ 75,000	$ 75,000	$ 75,000
Police	OTE - Vehicle	OTE - Vehicle and special buildout for K9 unit	$ 102,000	$ -	$ -
Police	OTE - Vehicle	OTE - SRO Vehicle and buildout	$ 90,000	$ -	$ -
Manager Proposed Savings					**$ (50,000)**
Total Police			**$ 826,610**	**$ 315,802**	**$ 265,802**
MARC	Personnel	Recreation Program Supervisor for new Aquatics Center/Program (wages, benefits, computer, phone, etc)	$ 164,443	$ 164,443	$ -
MARC	Personnel	PT Staff- Winter Aquatics	$ 53,760	$ 53,760	$ 53,760
MARC	Personnel	PT Staff- Reclassification of Pro Shop Attendant	$ 5,425	$ -	$ 5,425
MARC	MSS	Fitness Center Dept. Supplies/Services	$ 2,000	$ -	$ 2,000
MARC	MSS	Aquatics Certification	$ 1,000	$ 1,000	$ 1,000
MARC	MSS	Staff Apparel	$ 1,000	$ 1,000	$ 1,000
MARC	MSS	Contract Services- Software/Service	$ 11,600	$ 11,600	$ 11,600
MARC	MSS	Department Supplies- Bouldering Wall Programming	$ 500	$ -	$ 500
MARC	MSS	Credit Card/Merchant Services Fees	$ 125,000	$ 125,000	$ 125,000
Manager Proposed Savings					$ (1,500)
MARC Total			**$ 364,728**	**$ 356,803**	**$ 198,785**
Racquet Sports	MSS	Court Washing	$ 5,000	$ 5,000	$ 3,000
Racquet Sports Total			**$ 5,000**	**$ 5,000**	**$ 3,000**
Recreation	Personnel	PT Staff- MTB Instructor	$ 3,100	$ 3,100	$ -
Recreation	MSS	Camp/Clinics Department Supplies-	$ 5,000	$ 5,000	$ 5,000
Recreation	MSS	Volleyball Tournaments	$ 2,500	$ 2,500	$ 2,500
Manager Proposed Savings					$ (1,250)
Recreation Total			**$ 10,600**	**$ 10,600**	**$ 6,250**
Ice	MSS	Cleaning Contract	$ 46,700	$ 46,700	$ 51,000
Ice	MSS	Credit Card/Merchant Services Fees	$ 7,000	$ 7,000	$ 5,000
Ice	OTE - MSS	OTE- Ford Ranger	$ 35,760	$ 35,760	$ -
Ice	OTE - MSS	OTE - Laptop, Monitors, Supplies for League Coordinator	$ 4,000	$ 4,000	$ 4,000
Manager Proposed Savings					$ (24,112)
Ice Total			**$ 93,460**	**$ 93,460**	**$ 35,888**

FY26 Enterprise Fund Operating Budget Requests

SLOS - Same Level of Service (aligning budget with actuals)

OTE - One Time Expense

MSS - Materials, Services, Supplies

Department	Subcategory	Request	Manager Request	Results Team Recommendation	City Manager Recommendation
Golf Pro Shop	MSS	Range Supplies - Balls, Mats, Pickers, Baskets	$ 8,500	$ 8,500	$ 8,500
Golf Pro Shop	MSS	Replenish Rental Club Stock	$ 10,000	$ 10,000	$ 10,000
Golf Pro Shop	MSS	Credit Card/Merchant Fees	$ 12,000	$ 12,000	$ 12,000
Golf Pro Shop	MSS	GPS for Golf Carts (revenue offset from slight increase to cart fees)	$ 50,000	$ 50,000	$ -
Golf Maint	MSS	Supplies - Tee Markers, Flags, Cups	$ 10,000	$ 10,000	$ 10,000
Golf Maint	MSS	Cellular - Increase budget to cover actual cost of replacements	$ 1,000	$ 1,000	$ 1,000
Golf Maint	MSS	Equipment Repair/Maint - Aging equipment is requiring more repairs	$ 10,000	$ 10,000	$ 10,000
Manager Proposed Savings					$ (30,500)
Golf Fund Total			**$ 101,500**	**$ 101,500**	**$ 21,000**
Public Utilities - Water	MSS	Equipment, Materials and Supplies - Funds to keep our system operational, long-term. Increased focus on asset management with goal of reducing water breaks and water loss.	$ 76,836	$ 76,836	$ -
Public Utilities - Water	MSS	This is an ongoing payment for water delivery and will increase with inflation and other factors. Planned expense since 2010 and has been included in the financial model	$ 65,881	$ 65,881	$ 65,881
Public Utilities - Water	MSS	Travel/Conference/Training & Software Licenses	$ 9,000	$ 9,000	$ -
Public Utilities - Water	MSS	Contract Services/Consulting	$ 105,202	$ 105,202	$ -
Public Utilities - Water	MSS	Chemicals	$ 269,000	$ -	$ 269,000
Public Utilities - Water	MSS	Credit Card Fees	$ 121,500	$ 121,500	$ 121,500
Manager Proposed Savings					$ (612,583)
Water Fund Total			**$ 647,419**	**$ 378,419**	**$ (156,202)**
Transit Operations	Personnel	Bus Porters (4) - Includes wages, taxes, benefits	$ 440,220	$ -	$ -
Transit Operations	Personnel	Bus Operators (3 FTR, 5 Seasonal) - Includes wages, taxes, benefits	$ 435,152	$ 435,152	$ 435,152
Manager Proposed Savings					$ (900,000)
Transit Ops Total					**$ (464,848)**
Transpo Planning	Personnel	Project Delivery Specialist (Hire Fall 2025) - NEPA review, design support, handoff projects to Engineering	$ 163,000	$ 163,000	$ -
Manager Proposed Savings					$ (85,000)
Transportation Planning Total					**$ (85,000)**
Transit Fund Total			**$ 1,038,372**	**$ 598,152**	**$ (549,848)**
				$ -	
Parking	Personnel	PT Customer Service Analyst for Transit to Trails	$ 44,874	$ 44,874	$ -
Manager Proposed Savings					$ (50,000)
Parking Total					**$ (50,000)**