

**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	Final Budget
Service Contracts/Agreements	MSS	Park City Museum Provider Services Agreement Increase	\$ 8,000	\$ -
Budget - Manager Proposed Savings				\$ (5,600)
Building Dept	Personnel	Reclass Two Building Insp to Senior Building Insp	\$ 46,562	\$ 23,281
<b>Manager Proposed Savings</b>				<b>\$ (180,203)</b>
<b>Building Dept Total</b>			<b>\$ 46,562</b>	<b>\$ (156,922)</b>
Childcare	OTE - MSS			\$ 633,000
Community Engagement - Manager Proposed Savings				\$ (8,600)
Elections		Primary Election added		\$ 20,000
Emergency Contingency - Manager Proposed Savings				\$ (50,000)
Env Regulatory/Property		Title Insurance Redus		\$ 25,000
Economic Development - Manager Proposed Savings				\$ (93,253)
<b>Public Works</b>				
Public Works - Bldg Maint	MSS	Contract Services	\$ 23,600	\$ 23,600
<b>Manager Proposed Savings</b>				<b>\$ (46,603)</b>
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
Public Works - Parks	MSS	Holiday decorating	\$ 18,000	\$ -
<b>Manager Proposed Savings</b>			<b>\$ (50,000)</b>	<b>\$ (50,000)</b>
Public Works - Streets	Personnel	Increase to OT wages	\$ 15,000	\$ -
<b>Manager Proposed Savings</b>				<b>\$ (23,180)</b>
<b>Public Works Total</b>			<b>\$ 257,378</b>	<b>\$ 154,595</b>

Department	Subcategory	Request	Manager Request	Final Budget
Engineering	Personnel	Reclass Public Improvement Engineer position to Assistant City Engineer	\$ 12,000	\$ 12,000
Engineering	MSS	Software Licenses	\$ 10,000	\$ 5,000
Engineering	MSS	Dept & Office Supplies, Equipment	\$ 4,650	\$ 4,650
Engineering	MSS	Align Cell Phone Budget to Actual Spending	\$ 1,600	\$ 1,600
<b>Manager Proposed Savings</b>				\$ (23,000)
<b>Engineering Total</b>			\$ 28,250	\$ 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	\$ -
<b>Manager Proposed Savings</b>				\$ (13,400)
<b>HR Total</b>			\$ 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
<b>Manager Proposed Savings</b>				\$ -
<b>IT Total</b>			\$ 306,127	\$ 276,691
Library		Added \$4k to Tech Services budget for grant rev from state		\$ 4,000
Library	MSS	Postage, PO Box Services, Package Pickup/Delivery	\$ 4,282	\$ -
Library	MSS	Programs - More Attendees at Events	\$ 5,000	\$ -
Library	MSS	Room Rentals, Tenant Support	\$ 3,000	\$ 3,000
Library	MSS	Marketing	\$ 1,500	\$ 1,500
Library	MSS	Digital Materials	\$ 2,000	\$ -
Library	MSS	Spanish Materials	\$ 2,000	\$ -
Library	MSS	Meetings, Conferences, Travel	\$ 5,000	\$ 2,500
Library	MSS	Memberships	\$ 900	\$ 900
Library	MSS	Mileage	\$ 200	\$ 200
<b>Manager Proposed Savings</b>				\$ (7,885)
<b>Library Total</b>			\$ 23,882	\$ 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	\$ 30,315
<b>Manager Proposed Savings</b>				\$ (89,000)
<b>Planning Total</b>			\$ 113,696	\$ 1,611

Department	Subcategory	Request	Manager Request	Final Budget
Police	Personnel	New Detective Sergeant to support growing case load. This includes wages, benefits, gear and safety equipment	\$ 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	\$ 204,404
Police	Personnel	School Resource Officer (SRO) <b>per new legislation</b> (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
Police	OTE - Vehicle	OTE - Vehicle and special buildout for K9 unit	\$ 102,000	\$ 102,000
Police	OTE - Vehicle	OTE - SRO Vehicle and buildout	\$ 90,000	\$ -
<b>Manager Proposed Savings</b>				<b>\$ (50,000)</b>
<b>Total Police</b>			<b>\$ 826,610</b>	<b>\$ 572,206</b>
MARC	Personnel	Recreation Program Supervisor for new Aquatics Center/Program (wages, benefits, computer, phone, etc)	\$ 164,443	\$ -
MARC	Personnel	PT Staff- Winter Aquatics	\$ 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
MARC	MSS	Staff Apparel	\$ 1,000	\$ 1,000
MARC	MSS	Contract Services- Software/Service	\$ 11,600	\$ 11,600
MARC	MSS	Department Supplies- Bouldering Wall Programming	\$ 500	\$ 500
MARC	MSS	Credit Card/Merchant Services Fees	\$ 125,000	\$ 125,000
<b>Manager Proposed Savings</b>				<b>\$ (1,500)</b>
<b>MARC Total</b>			<b>\$ 364,728</b>	<b>\$ 198,785</b>
Racquet Sports	MSS	Court Washing	\$ 5,000	\$ 3,000
<b>Racquet Sports Total</b>			<b>\$ 5,000</b>	<b>\$ 3,000</b>
Recreation	Personnel	PT Staff- MTB Instructor	\$ 3,100	\$ -
Recreation	MSS	Camp/Clinics Department Supplies-	\$ 5,000	\$ 5,000
Recreation	MSS	Volleyball Tournaments	\$ 2,500	\$ 2,500
<b>Manager Proposed Savings</b>				<b>\$ (1,250)</b>
<b>Recreation Total</b>			<b>\$ 10,600</b>	<b>\$ 6,250</b>
Ice	MSS	Cleaning Contract	\$ 46,700	\$ 51,000
Ice	MSS	Credit Card/Merchant Services Fees	\$ 7,000	\$ 5,000
Ice	OTE - MSS	OTE- Ford Ranger	\$ 35,760	\$ -
Ice	OTE - MSS	OTE - Laptop, Monitors, Supplies for League Coordinator	\$ 4,000	\$ 4,000

Department	Subcategory	Request	Manager Request	Final Budget
Manager Proposed Savings				\$ (24,112)
Ice Total			\$ 93,460	\$ 35,888

**FY26 Enterprise Fund Operating Budget Requests**

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**OTE - One Time Expense**

**MSS - Materials, Services, Supplies**

Department	Subcategory	Request	Manager Request	Final Budget
Golf Pro Shop	MSS	Range Supplies - Balls, Mats, Pickers, Baskets	\$ 8,500	\$ 8,500
Golf Pro Shop	MSS	Replenish Rental Club Stock	\$ 10,000	\$ 10,000
<b>Golf Pro Shop</b>	<b>MSS</b>	<b>Credit Card/Merchant Fees</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
Golf Pro Shop	MSS	GPS for Golf Carts (revenue offset from slight increase to cart fees)	\$ 50,000	\$ -
Golf Maint	MSS	Supplies - Tee Markers, Flags, Cups	\$ 10,000	\$ 10,000
Golf Maint	MSS	Cellular - Increase budget to cover actual cost of replacements	\$ 1,000	\$ 1,000
Golf Maint	MSS	Equipment Repair/Maint - Aging equipment is requiring more repairs	\$ 10,000	\$ 10,000
<b>Manager Proposed Savings</b>				\$ (30,500)
<b>Golf Fund Total</b>			<b>\$ 101,500</b>	<b>\$ 21,000</b>
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	\$ -
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
Public Utilities - Water	MSS	Travel/Conference/Training & Software Licenses	\$ 9,000	\$ -
Public Utilities - Water	MSS	Contract Services/Consulting	\$ 105,202	\$ -
<b>Public Utilities - Water</b>	<b>MSS</b>	<b>Chemicals</b>	<b>\$ 269,000</b>	<b>\$ 269,000</b>
<b>Public Utilities - Water</b>	<b>MSS</b>	<b>Credit Card Fees</b>	<b>\$ 121,500</b>	<b>\$ 121,500</b>
<b>Manager Proposed Savings</b>				\$ (612,583)
<b>Water Fund Total</b>			<b>\$ 647,419</b>	<b>\$ (156,202)</b>
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
<b>Manager Proposed Savings</b>				\$ (900,000)
<b>Transit Ops Total</b>				<b>\$ (464,848)</b>
Transpo Planning	Personnel	Project Delivery Specialist (Hire Fall 2025) - NEPA review, design support, handoff projects to Engineering	\$ 163,000	\$ -
<b>Manager Proposed Savings</b>				\$ (85,000)
<b>Transportation Planning Total</b>				<b>\$ (85,000)</b>
<b>Transit Fund Total</b>			<b>\$ 1,038,372</b>	<b>\$ (549,848)</b>
Parking	Personnel	PT Customer Service Analyst for Transit to Trails	\$ 44,874	\$ -
<b>Manager Proposed Savings</b>				\$ (50,000)
<b>Parking Total</b>				<b>\$ (50,000)</b>