

Department	Subcategory	Request	Tentative Budget	
SLOS - Same Level of Service Request				
OTE - One Time Expense				
Bldg Maint Adm	On Call Pay	Increase On-Call to PCMC FY24 suggested rate	\$	9,490
Budget	Personnel	Procurement Manager	\$	168,960
City Attorney	Personnel	Increase wages for PT law clerks - SLOS	\$	26,822
Executive Office	MSS	Travel, Meetings, Memberships, Lobbyists - SLOS	\$	33,762
Community Engagement	MSS	PO Box Reimbursements - Moved \$\$ from Economy, budget neutral	\$	-
Community Engagement	MSS	Travel, supplies, materials - SLOS	\$	600
Community Engagement	MSS	Text messaging outreach platform/CRM software	\$	10,000
		Total	\$	10,600
Economy	MSS	Move Cont Svcs Data Infrastructure from IT to Economy - \$150k, budget neutral		
		Total	\$	-
Engineering	Personnel	Reclass contractor to FTR	\$	141,126
Engineering	Personnel	Senior Project Manager	\$	176,000
Engineering	MSS	Dept. Supplies, Office Supplies, Office Equip Repairs, Office Equip Admin - SLOS	\$	800
Engineering	MSS	Postage, Public Notices, Printing, Photo Copy, Telephone, Cellular - SLOS	\$	500
Engineering	MSS	Books, Memberships, Mileage Reimbursement, Bank Charges, Equipment Rental - SLOS	\$	2,880
Engineering	MSS	Travel/Meeting/Conferences	\$	11,250
Engineering	MSS	Training	\$	10,000
Engineering	MSS	Contract Svcs - Design Services, Inspections, etc.	\$	35,000
Engineering	Vehicle	Engineering Vehicle - OTE	\$	40,380
		Total	\$	417,936
Environmental Regulatory	MSS	Gordo Clean-up OTE	\$	38,000
Environmental Regulatory	MSS	Top Soil Assistance Program	\$	20,000
		Total	\$	58,000

Department	Subcategory	Request	Tentative Budget
Events	Vehicle	Ford F150	\$ 50,000
		Increase contract labor for Peak Day Traffic and Special Events	
Events	MSS	bollard installation	\$ 125,000
Events	MSS	Miners Day and other event support - Contract Svcs	\$ 40,000
Events	MSS	Drone Show - 4th of July	\$ 40,000
Events	MSS	Olympic Project Management	\$ 25,000
Events	MSS	Tables for Miners Hospital - OTE	\$ 1,500
Events	MSS	Equipment - OTE	\$ 4,000
		Total	\$ 285,500
Finance	Personnel	Reclass Accountant, Business License Spec., City Treasurer	\$ 23,279
Housing	MSS	Travel/Meeting/Conferences	\$ 4,000
Housing	MSS	Training	\$ 850
Housing	Personnel	Reclass Senior Prog Mgr to Housing Dir	\$ 37,937
		Total	\$ 42,787
Human Resources	Personnel	HR Reorg	\$ 46,000
Human Resources	MSS	Employee Assistance Program	\$ 11,400
		Compensation Study (for implementation in FY25) One Time	
Human Resources	MSS	Expense (OTE)	\$ 150,000
Human Resources	MSS	Employee Service Awards - Same Level of Service (SLOS)	\$ 14,000
		Total	\$ 221,400
Ice Facility	Personnel	Increase wages for PT Ice Rink Operators - cannot fill at current rate	\$ 26,916
Ice Facility	MSS	Office Supplies - SLOS	\$ 320
Ice Facility	MSS	Bank Fees - SLOS	\$ 2,000
Ice Facility	MSS	Increased facility maintenance	\$ 2,000
Ice Facility	MSS	Asset Mangement Software- annual subscription	\$ 14,000
Ice Facility	MSS	Membership	\$ 400
Ice Facility	MSS	Purchase/Retail Sales	\$ 5,000
		Total	\$ 50,636
IT	Personnel	Reclass PT Helpdesk to FTR	\$ 67,000

Department	Subcategory	Request	Tentative Budget
IT	MSS	Outsourced cybersecurity detection and response	\$ 50,000
		Total	\$ 117,000
Library	Personnel	Library Facility Manager, Event Space, Tenant management(includes benefits, taxes and equipment)	\$ 113,380
Library	Personnel	Library - Public Programming Generalist .5 FTE	\$ 34,798
Library	MSS	Materials, Supplies & Equipment - SLOS	\$ 3,000
		Total	\$ 151,178
Parks & Cemetery	On Call Pay	Parks - Increase On-Call pay to align with FY24 suggested rate	\$ 9,490
		Parks - Seasonal Staffing to maintain planters, stairs & other	
Parks & Cemetery	Personnel	FY22/23 additions	\$ 55,784
Parks & Cemetery	Personnel	Reclass Superintendent to Deputy Director of Public Works	\$ 10,424
		Maintenance supplies for additional trails and other areas we	
Parks & Cemetery	MSS	agreed to take over in FY22	\$ 10,000
		Total	\$ 85,698
PC MARC	Personnel	Reclass seasonal/PT front desk to FTR	\$ 91,035
		Fitness supplies, birthday room rental supplies, uniforms, etc. -	
PC MARC	MSS	SLOS	\$ 35,900
		Total	\$ 126,935
Planning Dept.	Personnel	Shared Office Mgr for Planning/Housing	\$ 132,011
		Additional \$1,500 budget request for education, resources,	
Planning Dept.	MSS	training, etc.	\$ 1,500
Planning Dept.	MSS	General Plan Update - OTE	\$ 300,000
Planning Dept.	MSS	City-issued phones/plan to meet newly issued IT requirements	\$ 3,600
Planning Dept.	Personnel	Regrade	\$ 18,591
		Total	\$ 455,702
Police	On Call Pay	Increase On-Call to PCMC FY24 suggested amount	\$ 34,800
		Inflationary increase to cover the rising cost of supplies,	
Police	MSS	equipment, etc. - SLOS	\$ 10,000
Police	MSS	Additional annual cost for five year program, includes 30 tasers	\$ 11,777
Police	MSS	Cloud based evidence Storage	\$ 6,500
		Total	\$ 63,077

Department	Subcategory	Request	Tentative Budget	
Recreation	MSS	Maintain required certifications and CE hours for current staff - SLOS	\$	1,300
Streets/Public Works	On Call Pay	Street Maint- Increase On-Call pay to align with FY24 suggested rate	\$	4,745
Streets/Public Works	Personnel	Streets III PT - Richardson Flat Road maintenance	\$	19,787
Streets/Public Works	Vehicle	Street Maint - Peak Traffic, Special Events, and Signs Pick-up truck OTE	\$	49,000
Streets/Public Works	Vehicle	Street Maint -Skid Steer with bucket and snow blower attachment OTE	\$	100,000
		Total	\$	173,532
Sundance Contract	MSS	Sundance Contract Obligatory Inflation Increase	\$	20,000
Sustainability	MSS	Momentum Recycling \$54k total, \$20k offset from Economy budget	\$	34,000
Tennis	Personnel	Reclass contractors to FTR (4)	\$	103,773
Tennis	MSS	Tennis Balls - SLOS	\$	3,000
		Total	\$	106,773
Trails	MSS	Conferences/Meetings/Travel	\$	2,000
Trails	MSS	General office supplies - SLOS	\$	500
Trails	MSS	Special event notices, public outreach - SLOS	\$	1,000
Trails	MSS	Appraisals, Title Reports, Surveys, Enviromental Assessments - SLOS	\$	15,000
Trails	MSS	Two CDL and heavy equipment training for maintenance work.	\$	3,000
Trails	MSS	Equipment Rental for snow removal	\$	7,000
Trails	MSS	Computers, monitors, phones OTE	\$	5,200
		Total	\$	33,700
		General Fund Ops Total	\$	2,718,067

Other Funds

Department	Subcategory	Request	Tentative Budget
Department	Subcategory	Request	
Transit	Vehicle	Vehicle for Traffic Ops Mgr - OTE	\$ 60,000
Transit	Personnel	Transit Bldg Maint III	\$ 117,130
Transit	Personnel	Transit Business Analyst	\$ 121,256
Transit	Personnel	Transit Admin Assistant	\$ 84,914
Transit	Personnel	Transit Community Outreach	\$ 107,181
Transit	Personnel	Reclass Business Intelligence Analyst	\$ 38,000
Transit	MSS	Computer, phones and other equip for new FTEs	\$ 10,200
Transit	MSS	Meetings/Conf/Travel	\$ 2,500
Transit	MSS	Memberships	\$ 2,500
Transit	MSS	Cellular plans	\$ 2,400
Transit	MSS	Peak Day Traffic \$150k (moved from Emer Mgmt budget in GF)	\$ 150,000
Transit	MSS	Marketing Materials	\$ 2,000
Transit	MSS	Buildings (HOA)	\$ 3,639
Transit	Vehicle	Skid Steer - OTE	\$ 100,000
Transit	Personnel	RF - 6 FTR, 9 Seasonal for 18 weeks	\$ 759,992
Transit	MSS	Microtransit addtion - total 1.5	\$ 1,000,000
Transit	Personnel	2/hr raise for drivers, supers, dispatchers	\$ 386,380
Transpo Planning	Personnel	Transportation Planning - Senior Transpo Planner	\$ 176,019
Transpo Planning	Personnel	Associate Transpo Planner	\$ 123,142
		Transportation Fund Total	\$ 3,247,253
Parking	Personnel	Parking - Reclass PT to FT Customer Service	\$ 89,483
Golf	MSS	Increase inventory for merchandise at the Pro Shop	\$ 20,000
Golf	MSS	Increase inventory for Food and Beverage Resale	\$ 10,000
Golf	MSS	Replace Point of Sale software - SLOS	\$ 2,250
Golf	Personnel	Private Lessons - Technical/SLOS	\$ 30,000
Golf Maint	Personnel	Increase Seasonal Parks III wages to align with Pay Plan	\$ 16,500
Golf Maint	MSS	Materials - SLOS	\$ 5,000
Golf Maint	MSS	Supplies and Equipment - SLOS	\$ 4,500
Golf Maint	MSS	Contract Svcs - Preventative Tree Spraying - SLOS	\$ 3,000
		Golf Fund Total	\$ 180,733
Water	MSS	Supplies, Parts, Maint - SLOS	\$ 150,509
Water	MSS	Costs associated with Jordanelle Special Service District	\$ 655,066

Department	Subcategory	Request	Tentative Budget	
Water	MSS	Bank Charges SLOS	\$	60,000
Water	On-Call Pay	Increase on-call rate	\$	39,420
		Water Fund Total	\$	904,995
Fleet	On-Call Pay	Increase on-call rate	\$	9,490