

FY25 Operating Budget Requests

SLOS - Same Level of Service Request

OTE - One Time Expense

MSS - Materials, Services, Supplies

Department	Subcategory	Request	Request Amount	Final Budget Recommendation
Budget	MSS	Impact Fee Study	\$ 30,000	\$ 30,000
Building Dept	Personnel	Public Improvements Inspector - shared with Engineering Dept	\$ 59,818	\$ -
Building Maintenance	MSS	SLOS - Keep up with rising costs in parts, materials and supplies, align budget with actuals	\$ 20,000	\$ 20,000
Building Maintenance	MSS	SLOS - Inspections and Testing expenses have increased	\$ 7,000	\$ 7,000
Building Maintenance	MSS	SLOS - Increase to Contracts	\$ 30,000	\$ 30,000
Public Works	Personnel	Procurement Coordinator to support all five Public Works Depts. Each department came up with funds to use as an offset. The total cost with benefits and payroll burdens is around \$150k	\$ 92,801	\$ 81,868
Bldg Maint/Public Works Total			\$ 149,801	\$ 138,868
City Manager/Exec Office	MSS	Contract Services - Lobbyist/Legislative, Legal Consulting, etc	\$ 87,250	\$ 87,250
City Manager/Exec Office	MSS	Olympic Planning	\$ 100,000	\$ 75,000
City Manager/Exec Office	MSS	SLOS - Supplies, Postage, Training, Software Licenses, Cellular	\$ 12,154	\$ 12,154
City Manager/Exec Office Total			\$ 199,404	\$ 174,404
City Council	MSS	SLOS - ULCT Membership and Mountain Accord Contribution	\$ 30,000	\$ 30,000
City Council	MSS	SLOS - Travel, Meetings, Conferences	\$ 8,640	\$ 8,640
City Council	MSS	SLOS - Supplies, WiFi, Consulting	\$ 8,988	\$ 8,988
City Council Total		*note - this budget hasn't been adjusted in several years and budget wasn't restored post-Covid	\$ 47,628	\$ 47,628
Community Engagement	MSS	OTE - Camera Lens for Social Media Content and City Photography	\$ 3,000	\$ -
Community Engagement	MSS	OTE - Biannual NCS Survey	\$ 16,800	\$ 16,800
Community Engagement	MSS	Customer Relationship Management (CRM) Software	\$ 10,000	\$ 10,000
Community Engagement	MSS	Strategic Comms Consulting	\$ 100,000	\$ 25,000
Community Engagement	MSS	P.O. Box Reimbursement Program	\$ 15,000	\$ 15,000
Community Engagement Total			\$ 144,800	\$ 66,800
Engineering	Personnel	Public Improvements Inspector - shared with Building Dept.	\$ 63,898	\$ -
Environmental Regulatory	MSS	Monthly sampling at Prospector Drain Biocell	\$ 30,000	\$ 30,000
Housing	MSS	Urban Land Institute (ULI) Housing Council Participation	\$ 2,000	\$ 2,000
Housing	MSS	Online Training for Housing Team	\$ 500	\$ 500
Housing	MSS	ULI Membership for Housing Team	\$ 500	\$ 500
Housing	MSS	Communication/Outreach	\$ 500	\$ 500
Housing	MSS	Beacon Software - AI software for RFP writing. Multiple depts are using, this is the Housing dept portion	\$ 2,000	\$ 2,000
			\$ 5,500	\$ 5,500
Library	MSS	SLOS - Cost for Libby Digital Resource is increasing	\$ 1,029	\$ 1,029
Library	MSS	SLOS - Printer Cartridge and Drums for Public Printing Services	\$ 2,500	\$ 2,500
Library	MSS	SLOS - Hot Spot Program has been funded with a State grant in the past, we will not receive the grant moving forward	\$ 900	\$ 900
Library	MSS	Partnering with Utah Humanities to host an annual book festival as part of the Library Board Strategic Plan	\$ 1,500	\$ 1,500
Library	MSS	SLOS - Room Reservation Software - current software is sunsetting	\$ 5,000	\$ 5,000
Library	MSS	SLOS - Books and Materials - 10% increase to cover inflationary expenses	\$ 8,892	\$ 8,892
Library	MSS	Breakroom Supplies & Snacks	\$ 2,000	\$ 2,000
Library	MSS	Postage for increased outreach, notices, etc	\$ 500	\$ 500
			\$ 22,321	\$ 22,321
Leadership	MSS	SLOS - Supplies	\$ 300	\$ 300
Leadership	MSS	Contract Services - Stipends for Speakers	\$ 3,000	\$ 3,000

FY25 Operating Budget Requests

SLOS - Same Level of Service Request

OTE - One Time Expense

MSS - Materials, Services, Supplies

Department	Subcategory	Request	Request Amount	Final Budget Recommendation
Leadership	MSS	SLOS - Travel/Meeting/Conference Services - Continue providing catering and transpo for monthly meetings, day at the Capitol, Leadership 101 and City Tour. Budget hasn't been increased in several years	\$ 10,000	\$ 10,000
			\$ 13,300	\$ 13,300
Planning	Personnel	Reclass Planner II to Planner III	\$ 10,716	\$ 10,716
Planning	Personnel	New Full-time Planner I (reclass existing part-time funds)	\$ 76,140	\$ 76,140
Planning	Vehicle	OTE - Planning Vehicle (Prius)	\$ 29,000	\$ -
Planning	MSS	OTE - General Plan	\$ 300,000	\$ 300,000
Planning	MSS	Increase per diems for public bodies	\$ 30,400	\$ 30,400
			\$ 446,256	\$ 417,256
Police	Personnel	New Detective Sargeant to support growing case load. This includes gear and safety equipment	\$ 189,170	\$ -
Police	Personnel	K9 Officer and K9 trained in explosive detection and search & rescue. Includes gear and safety equipment	\$ 156,000	\$ -
Police	Vehicle	OTE - Vehicle and buildout for Detective Sgt	\$ 70,000	\$ -
Police	Vehicle	OTE - Vehicle and special buildout for K9 unit	\$ 102,000	\$ -
Police	MSS	Special Event Officers - Cover cost for Contract Officers at CIE with Fee Waivers	\$ 60,000	\$ 20,000
Police	MSS	SLOS - Equipment, Supplies - Inflationary	\$ 16,483	\$ 16,483
			\$ 593,653	\$ 36,483
Trails	MSS	Supplies and Equipment	\$ 800	\$ 800
			\$ 800	\$ 800
Special Events	MSS	Replace old, destroyed signage	\$ 5,000	\$ 5,000
Special Events	MSS	Outreach and Strategic Communication on Sundance Renewal	\$ 5,000	\$ -
Special Events	MSS	OTE - Community Event for Olympic Bid Announcement	\$ 20,000	\$ 15,000
Special Events	MSS	Main Street Closure for First Half of Sundance	\$ 40,000	
Special Events	MSS	OTE - Shelving, organizational system to get things off the floor and create a safer, more efficient space	\$ 5,000	\$ 5,000
Special Events	MSS	SLOS - Kane Security - Need increase to maintain traffic mitigation at current levels. Over budget in FY23 &24	\$ 50,000	\$ 25,000
			\$ 125,000	\$ 50,000
MARC	MSS	SLOS - Aquatics Certifications and Training	\$ 2,330	\$ 2,330
MARC	MSS	Uniforms - Aquatic swimsuits	\$ 550	\$ 550
MARC	MSS	SLOS - Software Licenses - 5% fee increase to annual maintenance contract	\$ 2,150	\$ 2,150
MARC	MSS	SLOS - Credit Card Fees	\$ 16,000	\$ 16,000
MARC	MSS	Breakroom Supplies	\$ 3,000	\$ -
MARC	MSS	Shower Products	\$ 10,000	\$ -
			\$ 34,030	\$ 21,030
Tennis	MSS	SLOS - Tennis Balls	\$ 10,000	\$ 10,000
Tennis	MSS	SLOS - Bubble Set-up and Takedown	\$ 10,000	\$ -
			\$ 20,000	\$ 10,000
Recreation	MSS	SLOS - Summer Day Camp Transportation and Supplies	\$ 8,000	\$ 8,000
Recreation	MSS	SLOS - Adult Softball	\$ 3,000	\$ 3,000
			\$ 11,000	\$ 11,000
Ice	Personnel	Increased hours for Skate Instructors to support more beginner classes	\$ 4,100	\$ 4,100
Ice	MSS	Misc Contract Services - repairs/maint	\$ 5,000	\$ 5,000
Ice	MSS	SLOS - Postage	\$ 1,725	\$ 1,725
Ice	MSS	SLOS - Cleaning	\$ 5,000	\$ 5,000
			\$ 15,825	\$ 15,825

FY25 Enterprise Fund Requests

Department	Subcategory	Request	Request Amount	Final Budget Recommendation
------------	-------------	---------	----------------	-----------------------------

FY25 Operating Budget Requests

SLOS - Same Level of Service Request

OTE - One Time Expense

MSS - Materials, Services, Supplies

Department	Subcategory	Request	Request Amount	Final Budget Recommendation
Golf Pro Shop	MSS	SLOS - Contract Services - HVAC, Lighting, Plumbing, Additional HOA dues, Golf Cart Repairs	\$ 10,000	\$ 10,000
Golf Pro Shop	MSS	Inventory for Resale - Currently average 30%+ profit on retail, full revenue offset	\$ 20,000	\$ 20,000
Golf Maint	Personnel	Full-time Assistant Superintendent - \$110k total, offset of \$36k because one less PT seasonal would be needed	\$ 74,000	\$ 74,000
Golf Maint	MSS	Green Waste Removal Costs - Disposing of trees, edging, waste from leveling tee boxes, other improvements around the course	\$ 10,000	\$ 10,000
Golf Maint	MSS	SLOS - Equipment Repair/Maintenance	\$ 2,500	\$ 2,500
Golf Maint	MSS	Chemicals/Fertilizer	\$ 15,000	\$ 15,000
Golf Maint	MSS	Sand and Topsoil - Previously we've only topdressed, additional budget will allow for yearly addition of sand to bunkers	\$ 13,000	\$ 13,000
Golf Fund Total			\$ 144,500	\$ 144,500
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. This request includes funds to repair failing water infrastructure and water leak detection effort.	\$ 115,639	\$ 115,639
Public Utilities - Water	MSS	Jordanelle Special Service District (JSSD) Agreement - Prepayment expired, now paying for water delivered from JSSD. This will be an ongoing payment and will increase with inflation and other factors. Planned expense since 2010 and has been included in the financial model	\$ 657,738	\$ 657,738
Public Utilities - Water	MSS	Credit Card Fees	\$ 8,500	\$ 8,500
Water Fund Total			\$ 781,877	\$ 781,877
Stormwater	Personnel	Part-time Seasonal to Assist with Spring Runoff - Currently pull people from Street Maintenance, which puts us behind in other projects. Won't fill if Spring runoff is mild.	\$ 70,538	\$ 70,538
Stormwater Fund Total			\$ 70,538	\$ 70,538
Transit Operations	MSS	Contract Services - \$30K for restroom rentals at Richardson Flat and \$150K for contracts expected to move pilots to normal agreements for VMS and traffic management	\$ 180,000	\$ 180,000
Transit Operations	MSS	Marketing/Outreach - Increase local marketing efforts	\$ 20,000	\$ 20,000
Transit Operations	MSS	Training/Conferences	\$ 80,000	\$ 40,000
Transit Operations	Mandatory	Bldg Maint - Increased HOA fee at Prospector Housing	\$ 9,000	\$ 9,000
Transit Fund Total			\$ 289,000	\$ 249,000