

Approved Council Amendments to the FY26 Tentative Budget

Exhibit A: Capital Projects	Amount	Detail	Balance	Notes
<u>One-time Capital:</u>				
City Council Chambers Remodel	\$ 100,000	Municipal Buildings Project 120104	\$ 320,079	
Hazardous Concrete Repair	\$ 100,000	Engineering Replacement Projects 13822	\$ 1,475,000	
Total Capital Appropriations Increase	\$ 200,000			
Multipurpose Room Upgrades	\$ (16,915)	Admin Municipal Building Project 120102	\$ 8,095	Remaining \$20,100 comes from ongoing cuts in Exhibit C.
Administration Remodel	\$ (40,000)	Admin Municipal Building Project 120103	\$ -	
City Hall Decorative Lighting	\$ (8,914)	Admin Municipal Building Project 120106	\$ -	
Justice Center Joint Information Center	\$ (14,071)	Admin Police Department Project 12443	\$ -	
Wasatch Blvd./Cassowary Drive Intersection	\$ (100,000)	Engineering Project 13219	\$ -	
Total Capital Appropriations Decrease	\$ (179,900)			

Exhibit B: Risk Fund	Amount	Detail	Balance	Notes
<u>Ongoing:</u>				
Books Subscriptions and Memberships	\$ 500	Dept 1410 - 412100 (Risk Management)	\$ 1,500	
Travel	\$ 300	Dept 1410 - 412310 (Risk Management)	\$ 300	
Training	\$ 300	Dept 1410 - 412350 (Risk Management)	\$ 300	
Misc. Supplies	\$ 600	Dept 1410 - 412491 (Risk Management)	\$ 850	
Total Ongoing Appropriations Increase	\$ 1,700			
<u>Revenues (Financing Sources):</u>				
Interest Income	\$ 1,700	Dept 1410 - 336100 (Risk Management)	\$ 66,700	
Total Revenue Increase	\$ 1,700			

Exhibit C: General Fund	Amount	Detail	Balance	Notes
<u>Ongoing:</u>				
Meetings	\$ 5,000	Dept 1310 - 412320 (Council Office)	\$ 33,000	
Special Programs (Management Studies)	\$ 25,000	Dept 1310 - 412470 - [new project] (Council Office)	\$ 25,000	
Audit Services	\$ 56,800	Dept 1900 - 413410 (Non-Departmental)	\$ 56,800	
Police Ammunition	\$ 5,000	Dept 2110 - 412720 (Police Department)	\$ 31,000	
Reclassification FD Executive Asst.	\$ 8,474	Dept 2200 - 411XXX (Fire Department)	\$ 8,474	
(New FTE) Real Property Manager	\$ 150,078	Dept 1400 - 411XXX (Attorney's Office)	\$ 150,078	
(New FTE) Animal Services Officer	\$ 89,872	Dept 2120 - 411XXX (Animal Services Department)	\$ 89,872	
Total Ongoing Appropriations Increase	\$ 340,224			
General Fund Ongoing Fleet Replacement	\$ (120,000)	Dept 2110	\$ 480,000	To fully fund every council Members Proposal, staff had to identify an additional \$3,552 in cuts. We opted to use the CWC line item as the balancing number.
Audit Services	\$ (56,800)	Dept 1310 - 413410 (Council Office)	\$ -	
Communications and Marketing	\$ (116,924)	Dept 1230 - 412470 - 91013 (Communications)	\$ 95,076	
Community Engagement Activities	\$ (35,000)	Dept 4250 - 412470 (Community Events)	\$ 231,754	
Community Engagement Activities	\$ (12,000)	Dept 1900 - 412470 - 91107 (Non-Departmental)	\$ 13,000	
Citizen Scholarship	\$ (2,500)	Dept 1900 - 412470 - 91108 (Non-Departmental)	\$ 4,000	In addition to the the \$22,900 remaining in the general fund for CWC, there is \$37,500 within the Water Fund.
Misc Special Programs	\$ (2,500)	Dept 1900 - 412470 - 91001 (Non-Departmental)	\$ 2,500	
Central Wasatch Commission	\$ (14,600)	Dept 1900 - 412470 - 91004 (Non-Departmental)	\$ 22,900	
Total Ongoing Appropriations Decrease	\$ (360,324)			