

Council Work Session:

2026 Budget

October 15, 2025

Charae McDaniel
Chief Financial Officer

Agenda



2026 Budget - City Council Work Session October 15, 2025 | City Council Chambers

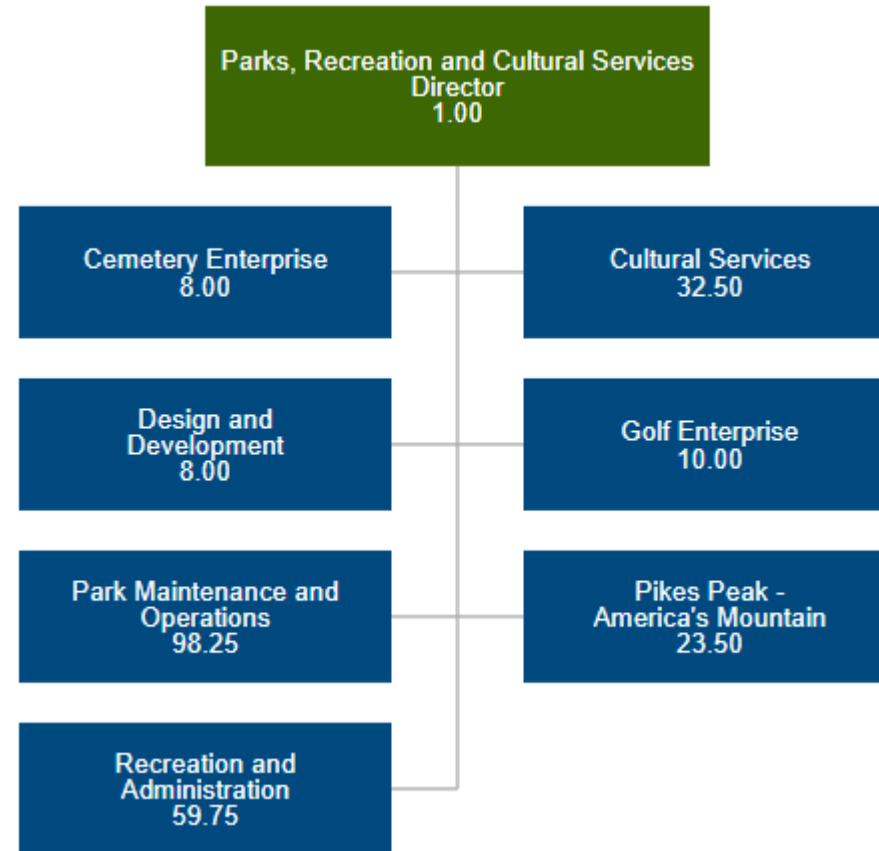
9:00am - 11:45am	Duration	Begin	End
Overview	60 min	9:00	10:00
Break	15 min	10:00	10:15
Police	45 min	10:15	11:00
Fire	45 min	11:00	11:45
Lunch	75 min	11:45	1:00
1:00pm - 3:15pm			
Parks, Recreation and Cultural Services	45 min	1:00	1:45
Break	15 min	1:45	2:00
Public Works	45 min	2:00	2:45
Wrap-up	30 min	2:45	3:15

PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT



Britt Haley, Director

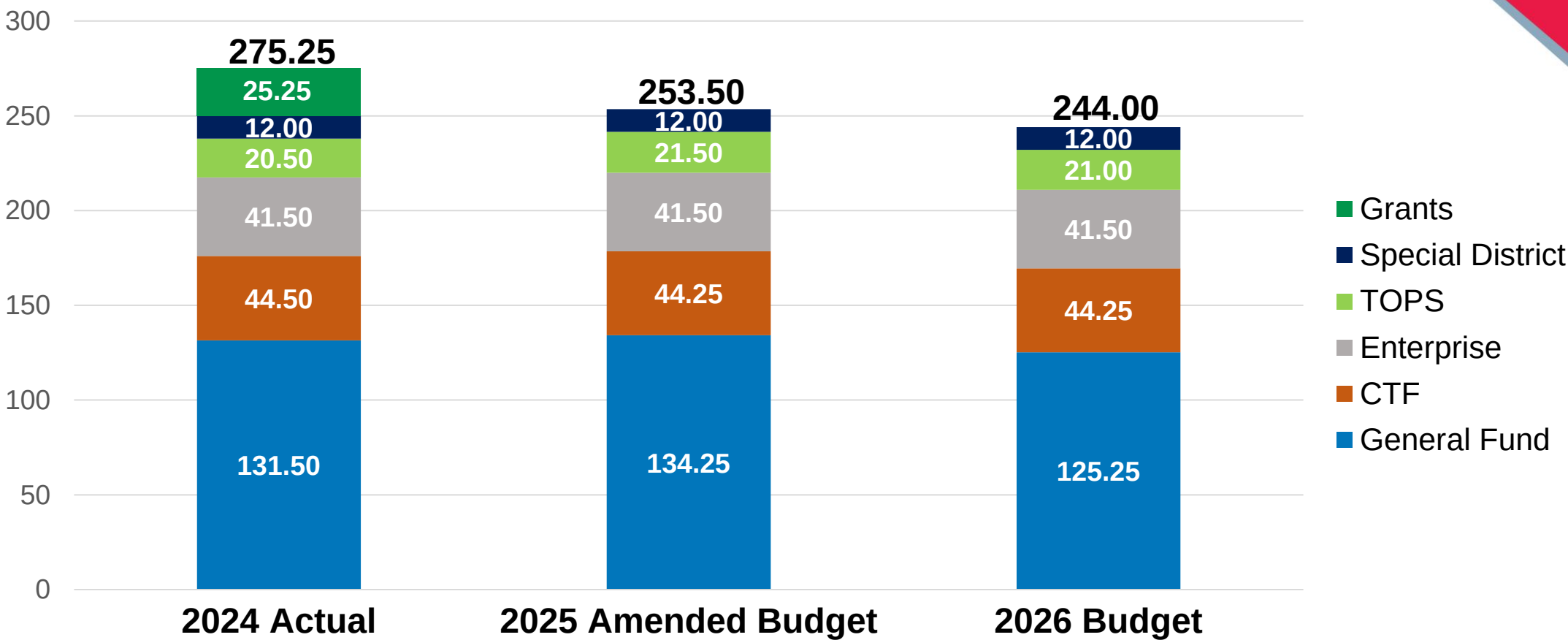
PARKS, RECREATION AND CULTURAL SERVICES – ORGANIZATIONAL CHART



PARKS, RECREATION AND CULTURAL SERVICES



All Funds Position History



PARKS, RECREATION AND CULTURAL SERVICES



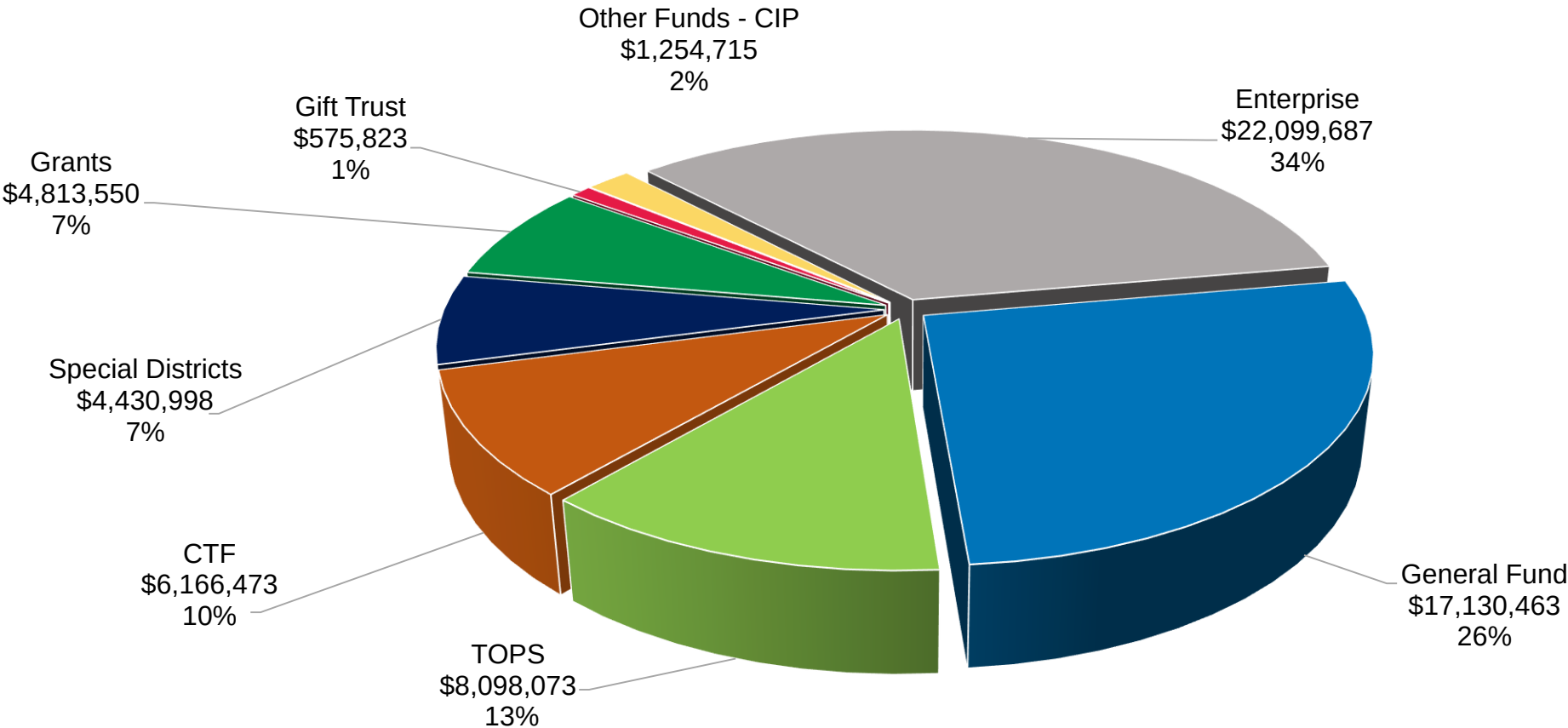
Position Changes

During 2025	General Fund	TOPS
Add 1.00 FTE Cultural Services, 2.00 FTE Maintenance & Operations	3.00	0.00
For 2026	General Fund	TOPS
Transfer 0.50 FTE from TOPS to General Fund	0.50	(0.50)
Eliminate 9.50 FTE (7.50 FTE associated with Meadows Community Center closure)	(9.50)	0.00
Unfunded Positions	General Fund	TOPS
Maintenance Technician Senior (Maintenance & Operations)	(1.00)	0.00
Parks Operations Administrator (Recreation & Administration)	(1.00)	0.00
Recreation Assistant Senior (Recreation & Administration)	(1.00)	0.00

PARKS, RECREATION AND CULTURAL SERVICES



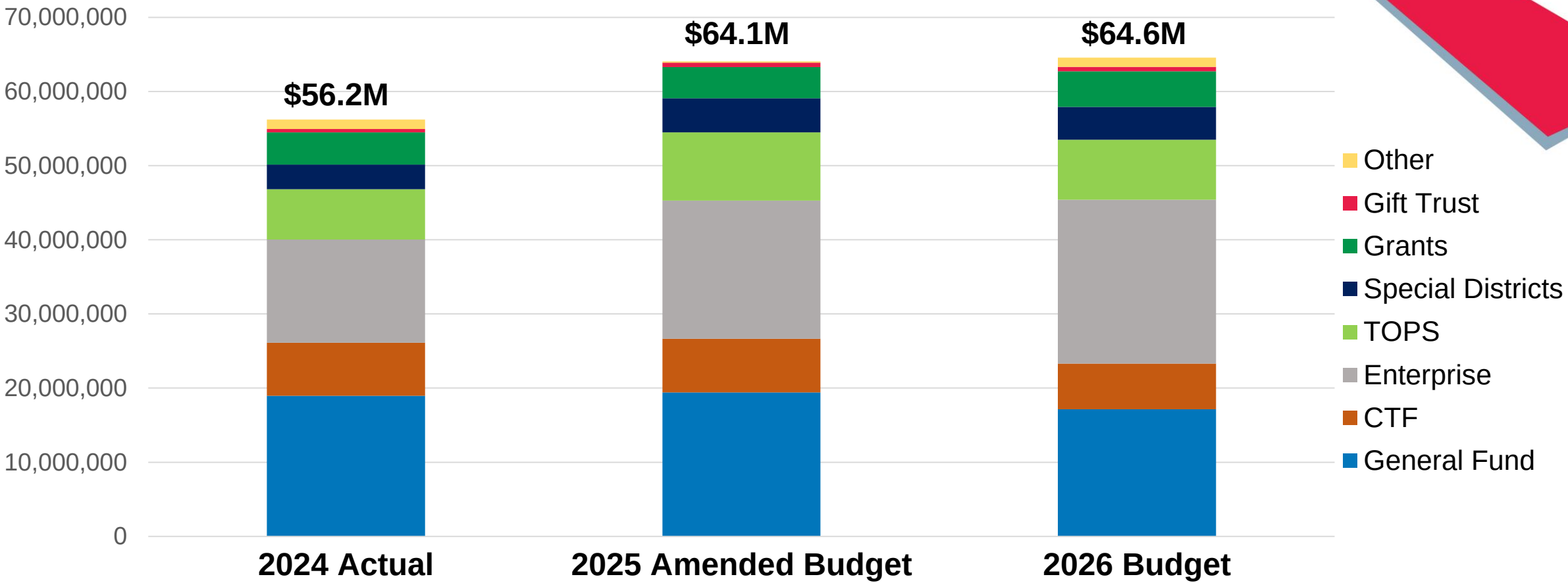
2026 Total Funding - \$64,569,782



PARKS, RECREATION AND CULTURAL SERVICES



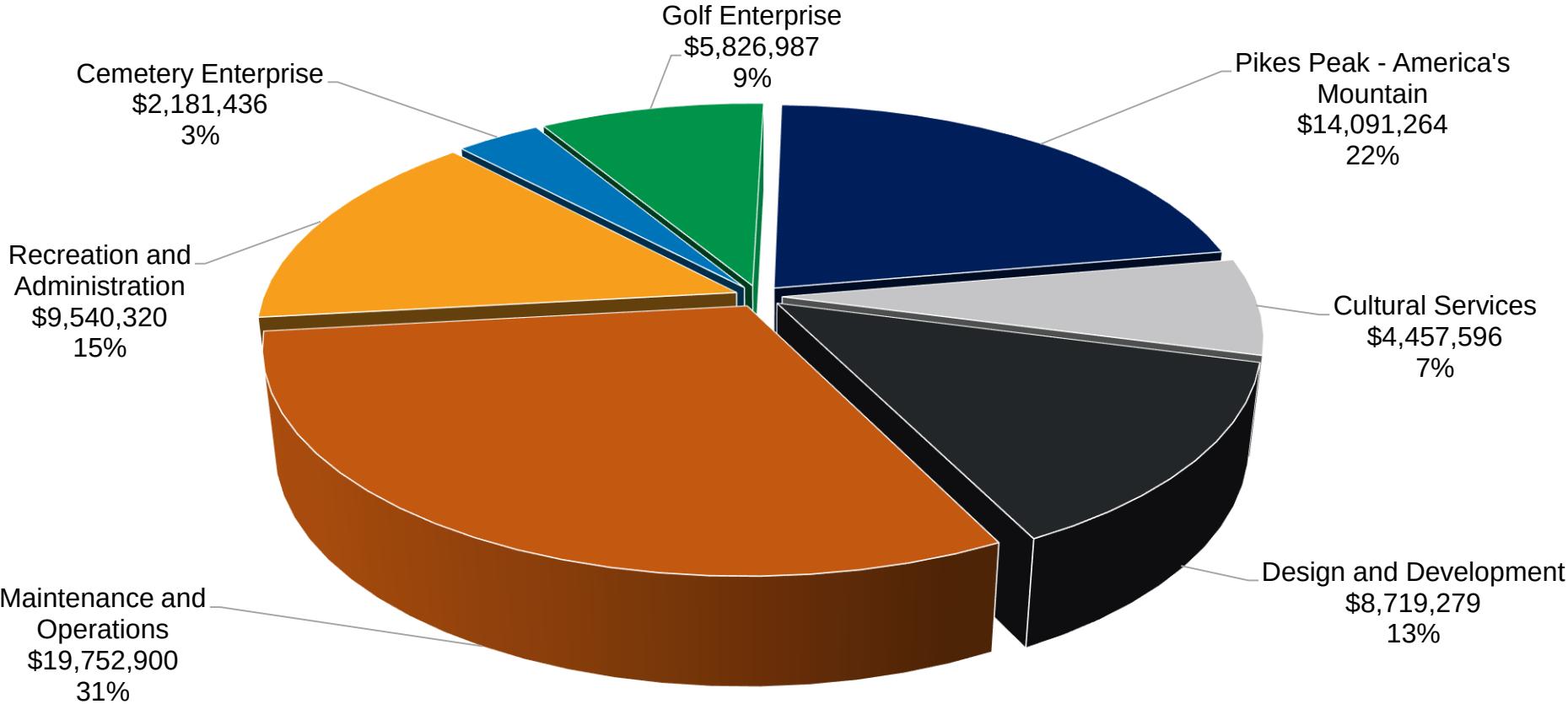
All Funds History



PARKS, RECREATION AND CULTURAL SERVICES



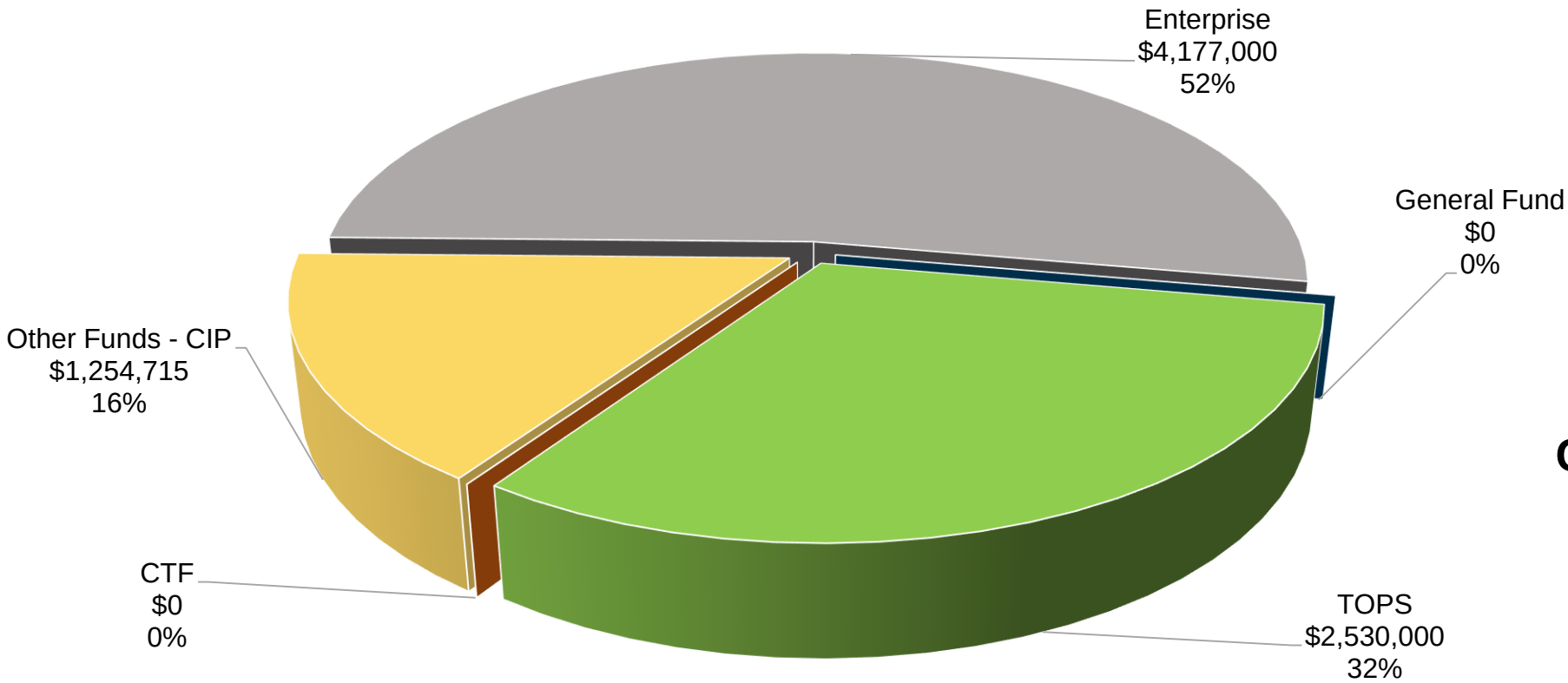
2026 Division Funding



PARKS, RECREATION AND CULTURAL SERVICES



2026 Capital Improvement Program (CIP) Funding*



**Total Parks
CIP Funding:**

\$7,961,715

* For a complete list of projects, please refer to Budget Book Pages: 346, 363 and 548.

PARKS, RECREATION AND CULTURAL SERVICES



Budget Changes

For 2026	General Fund*	CTF*	TOPS*
Net change to fund existing positions	\$175,476	(\$25,241)	\$58,073
Increase to fund pay progressions	88,126	17,207	30,295
Contractual increases (medical cost increases, contractual obligations)	241,917	49,314	18,606
Removal of temporary budget reductions	599,997	0	0
Planned furloughs	(225,082)	(81,857)	(37,501)
Unfunded vacant positions	(300,130)	0	0
Position elimination	(203,921)	0	0
Decrease due to operating budget reductions	(1,392,248)	0	0
Meadows Park Community Center closure	(745,775)	0	0
Net increase/(decrease) in operating and capital outlay	(236,396)	(359,817)	528,054
Total	(\$1,998,036)	(\$400,394)	\$597,527

* The 2026 Budget also includes a decrease in the following capital improvement program funding:

General Fund: (\$532,000) CTF: (\$655,000) TOPS: (\$1,720,000)

PARKS, RECREATION AND CULTURAL SERVICES



2026 Department Impacts

- **Recreation Services, Administration and Design & Development Divisions** reducing staff and operational costs, closing one community center, and eliminating aquatics facility maintenance repair funding
Total Reduction = \$1.64M
- **Park Maintenance Division** reducing service levels related to turf maintenance, portable restroom and security, and damaged equipment replacement
Total Reduction = \$1.23M
- **Overall Department** efforts including reducing seasonal staff, training, travel and furniture
Total Reduction = \$200,000
- Revenue Reductions in TOPS and Conservation Trust Fund (CTF) result in a
CTF budget reduction = \$1.00M
- **Cultural Services Division** providing **\$100,000** in additional revenue through non-profit support organization

PARKS, RECREATION AND CULTURAL SERVICES



2026 Department Priorities

- Complete the **Park System Master Plan Update** with input from the community helping to guide the Department for the next 10-15 years
- Build **new trails and trailheads** within Blodgett Open Space and Fishers Canyon Open Space
- Support the efforts of the **Keep It Clean and Safe Program** within our parks and open spaces as well as along our trail corridors
- Continue to provide **safe park spaces**, accessible **recreational opportunities**, unique **cultural amenities** and **economic vitality** to the community

PARKS, RECREATION AND CULTURAL SERVICES



Community Centers Comparison

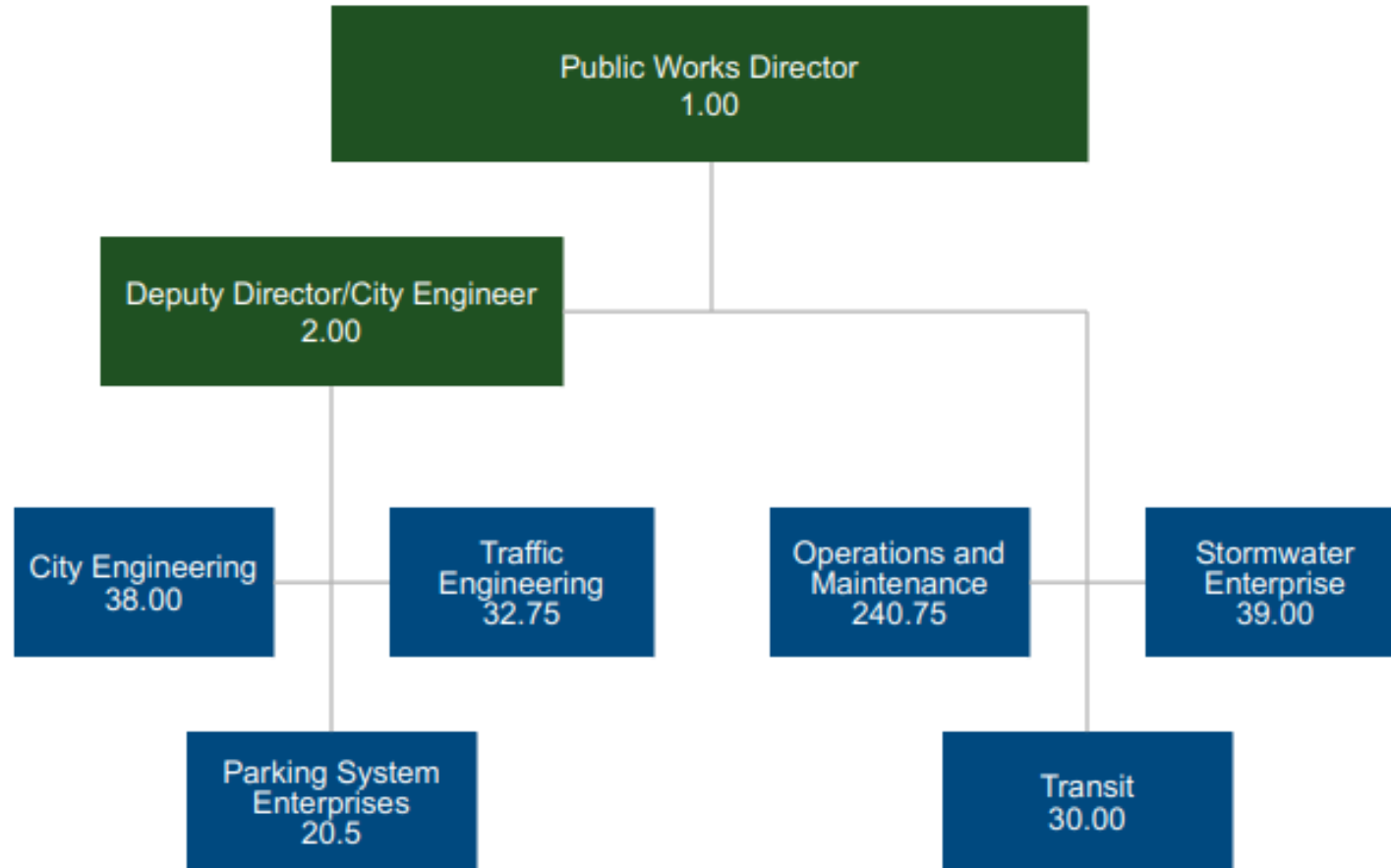
	Year Built	Square Footage	2025 Number of Staff (FTE)	2025 Budgeted Expense	2025 Budgeted Revenue	Unique Features	2025 Avg Senior Program Participants	2025 Avg Food Distribution Participants per month
Deerfield Hills	1970	6,000	6.00	\$686,545	\$73,800	Free spray ground – 18 to 20K visits	10 - 20	100
Hillside	1989	13,700	11.75	\$1,152,757	\$128,500	Built as a community center	25 - 40	70+
Meadows Park	1969	11,405	7.50	\$775,106	\$75,000	Former strip mall	20 - 30	60-80
Westside	1911/1953	32,000	3.50	\$483,690	\$93,000	3 building campus	35 - 50	200

BREAK
15 MINUTES

PUBLIC WORKS

Richard Mulledy, P.E., Director of Public Works

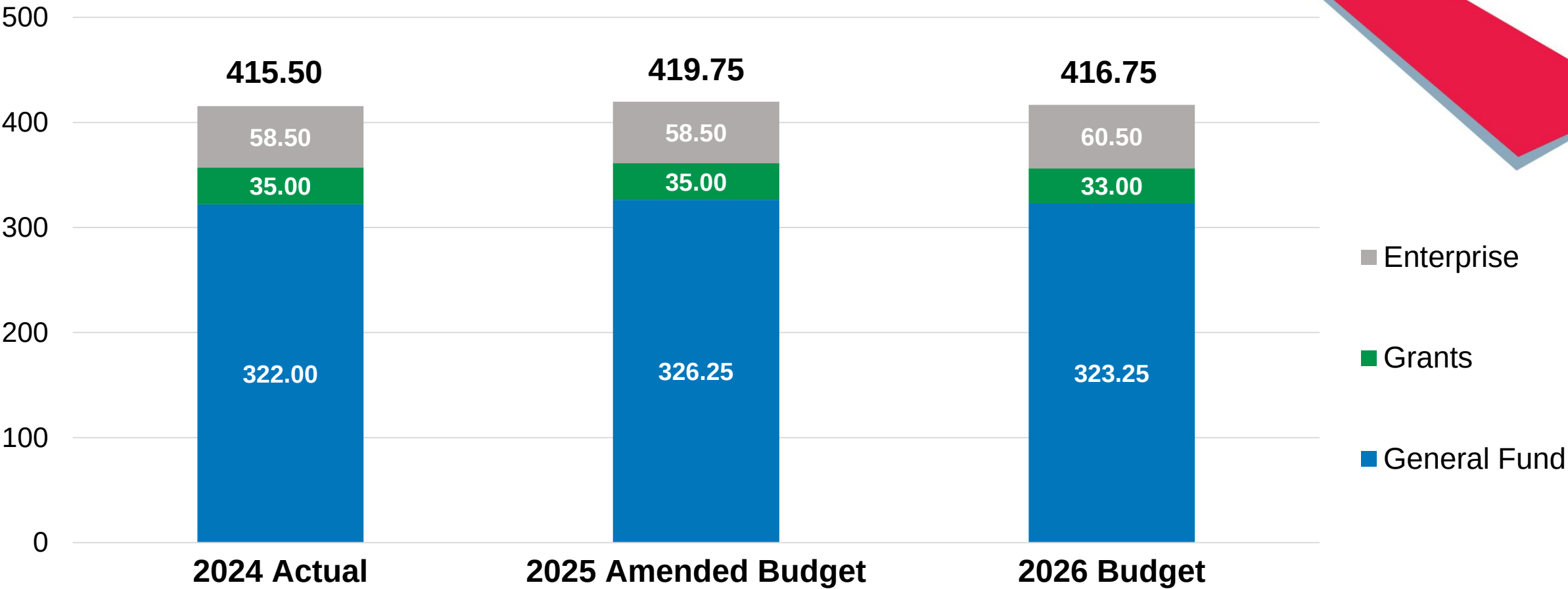
PUBLIC WORKS – ORGANIZATIONAL CHART



PUBLIC WORKS



All Funds Position History



PUBLIC WORKS



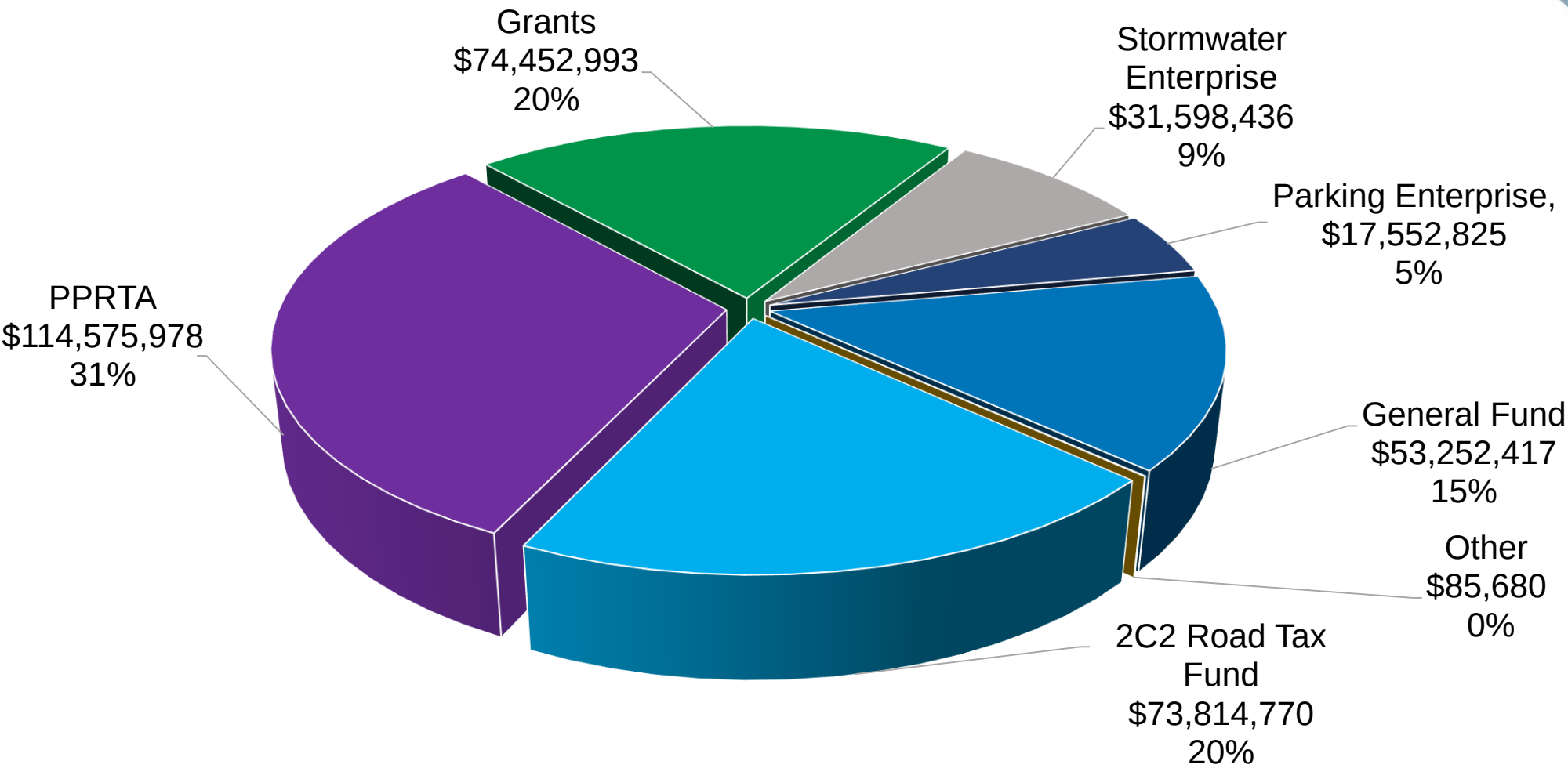
Position Changes

During 2025	General Fund	Grants
Transfer Licensed Surveyor from Planning – Land Use Review to City Engineering	1.00	0.00
Add Engineer III for Traffic Engineering	0.25	0.00
For 2026	General Fund	Grants
Eliminate Engineering Inspector I/II for City Engineering	(1.00)	0.00
Eliminate Engineering Technician III for City Engineering	(1.00)	0.00
Eliminate Neighborhood Services Manager for Operations and Maintenance	(1.00)	0.00
Eliminate Applications Support Admin, Sr for Transit Services	0.00	(2.00)
Unfunded Positions	General Fund	Grants
Operations and Maintenance	10.75	0.00
Traffic Engineering	1.00	0.00
Transit	0.00	1.00

PUBLIC WORKS



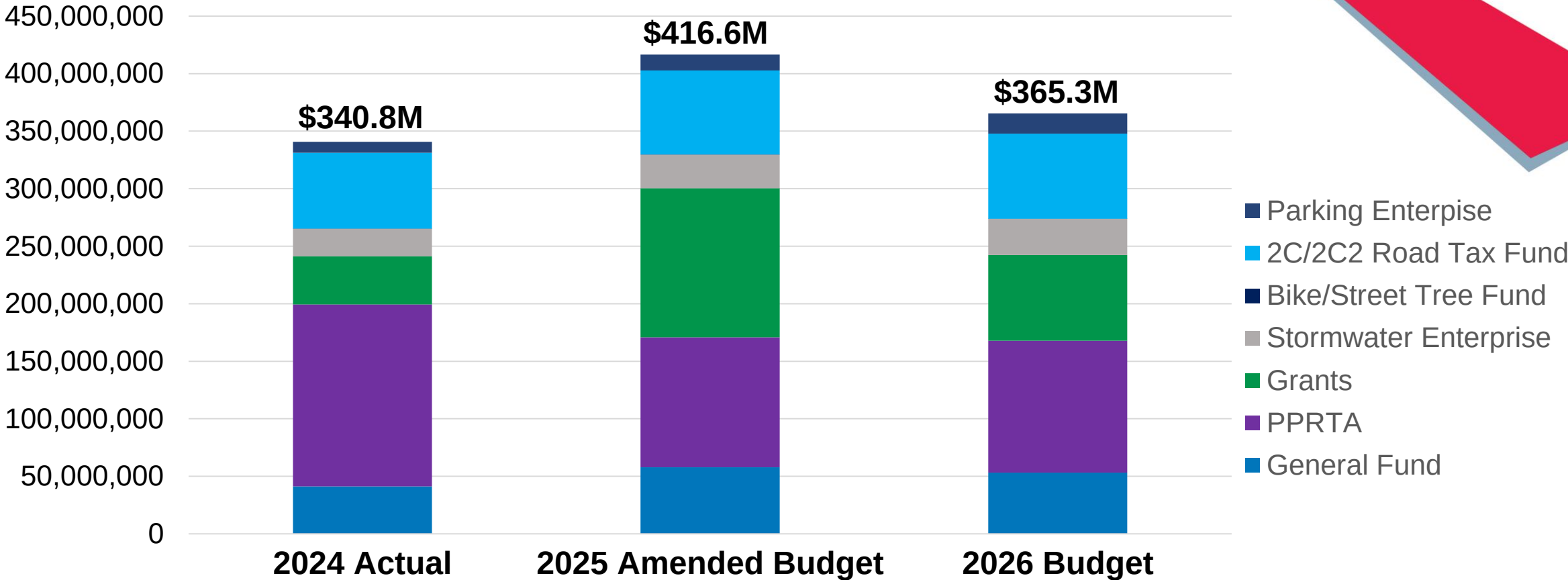
2026 Total Funding - \$365,333,099



PUBLIC WORKS



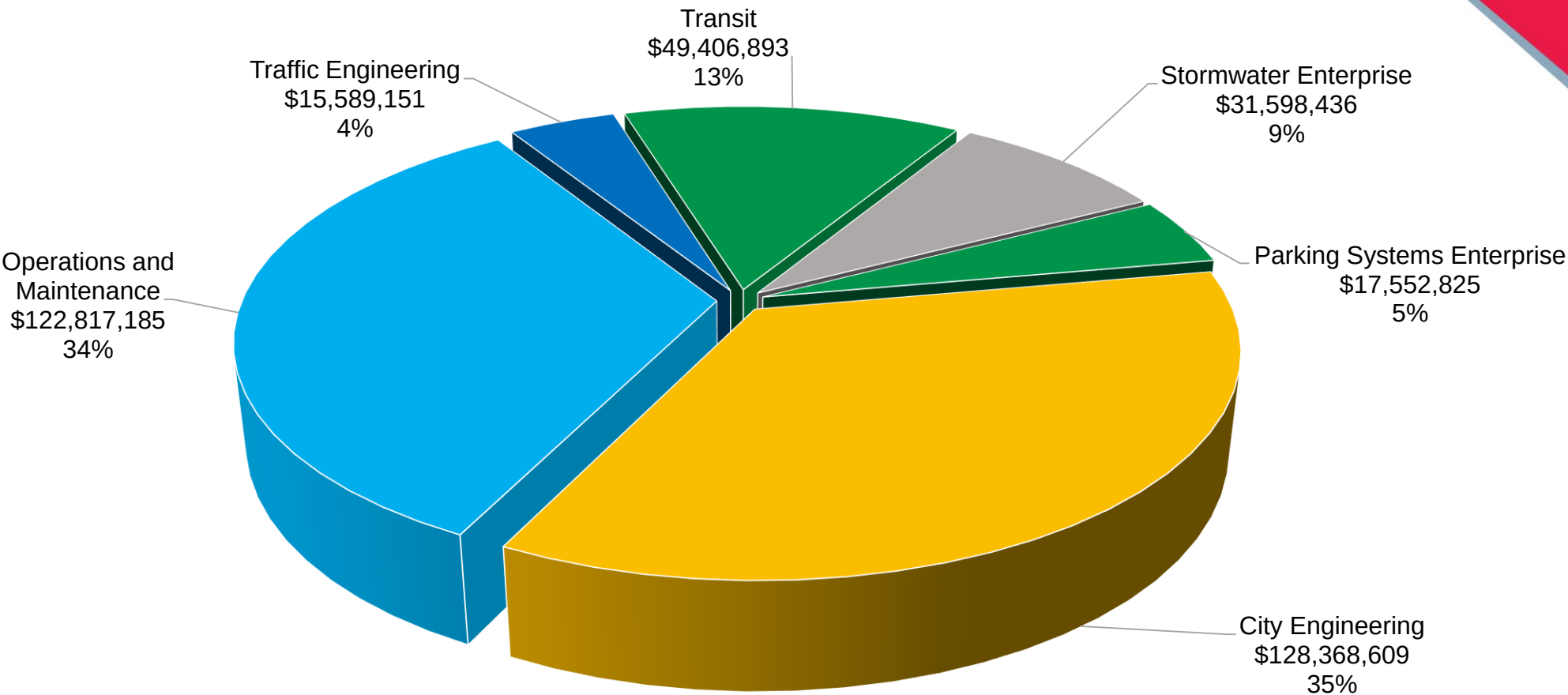
All Funds History



PUBLIC WORKS



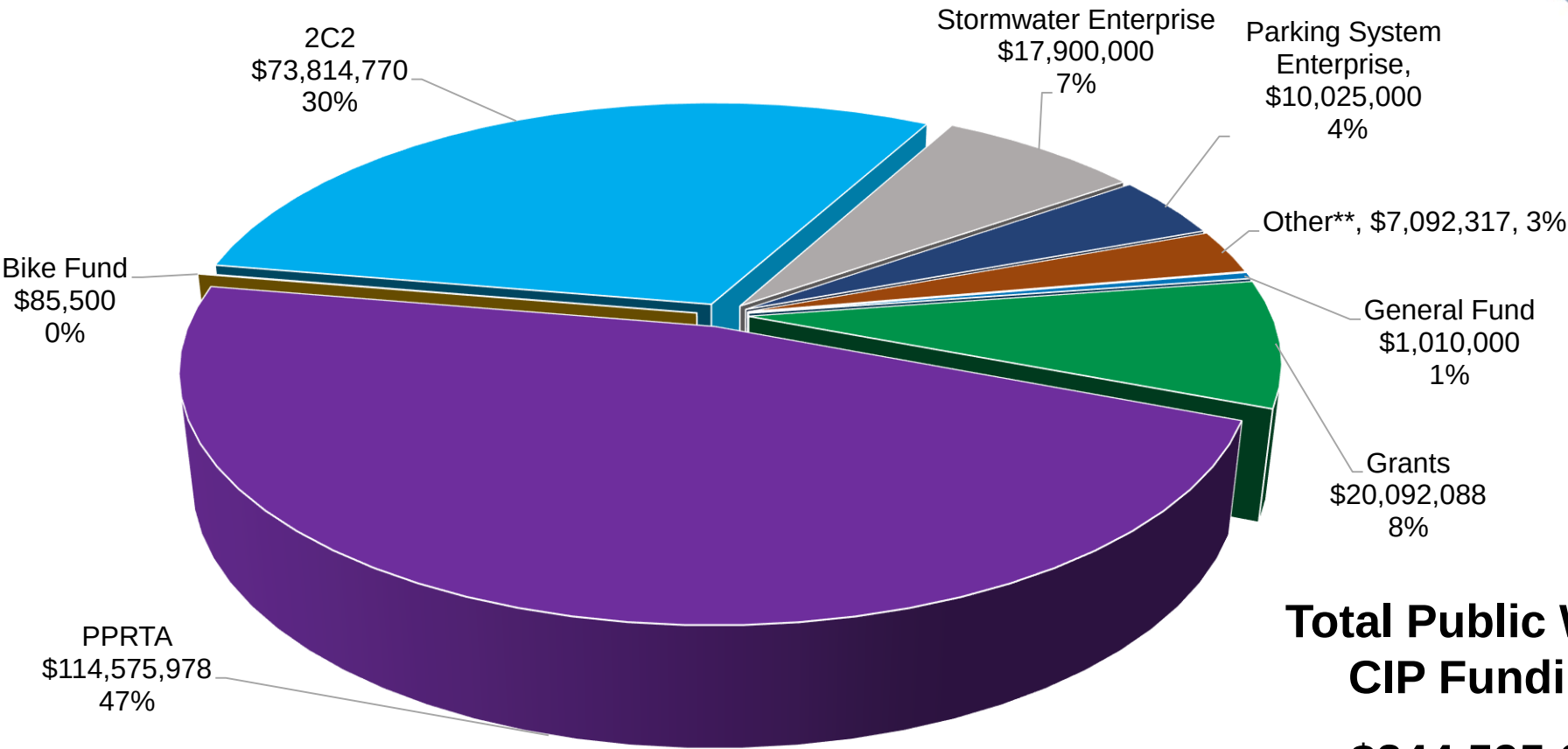
2026 Division Funding



PUBLIC WORKS



2026 Capital Improvement Program (CIP) Funding*



**Total Public Works
CIP Funding:**
\$244,595,653

* For a complete list of projects, please refer to Budget Book Pages: 439, 449, 461,471, 533, and 553.
** Other Funding consists of various funding sources for local grant match

PUBLIC WORKS



Budget Changes

For 2026	General Fund
Net change to fund existing positions	\$691,459
Increase to fund pay progressions	106,296
Contractual increases (medical cost increases, contractual obligations)	994,807
Removal of temporary budget reductions	1,613,932
Planned furloughs	(592,939)
Unfunded vacant positions	(1,101,671)
Position elimination	(348,016)
Planned future attrition	(52,626)
Decrease due to operating budget reductions	(2,052,411)
Net increase in funding for operating and capital outlay	2,263
Total	(\$738,906)

*The 2026 Budget also includes a decrease to the Public Works' capital improvement program (CIP) funding in the amount of approximately \$3.9M.

PUBLIC WORKS



2026 Department Priorities

- Minimize impacts on staff to the greatest extent possible
- Provide the resources necessary to plow streets, fill potholes, and maintain our roads, bridges, and stormwater infrastructure
- Preserve our ability to deliver critical capital projects
- Preserve current levels of service within Mountain Metro Transit, SWENT, and the Parking Enterprise
- Provide the resources needed to keep our city clean and our urban forest healthy

WRAP UP