



**PUBLIC
SERVICES**

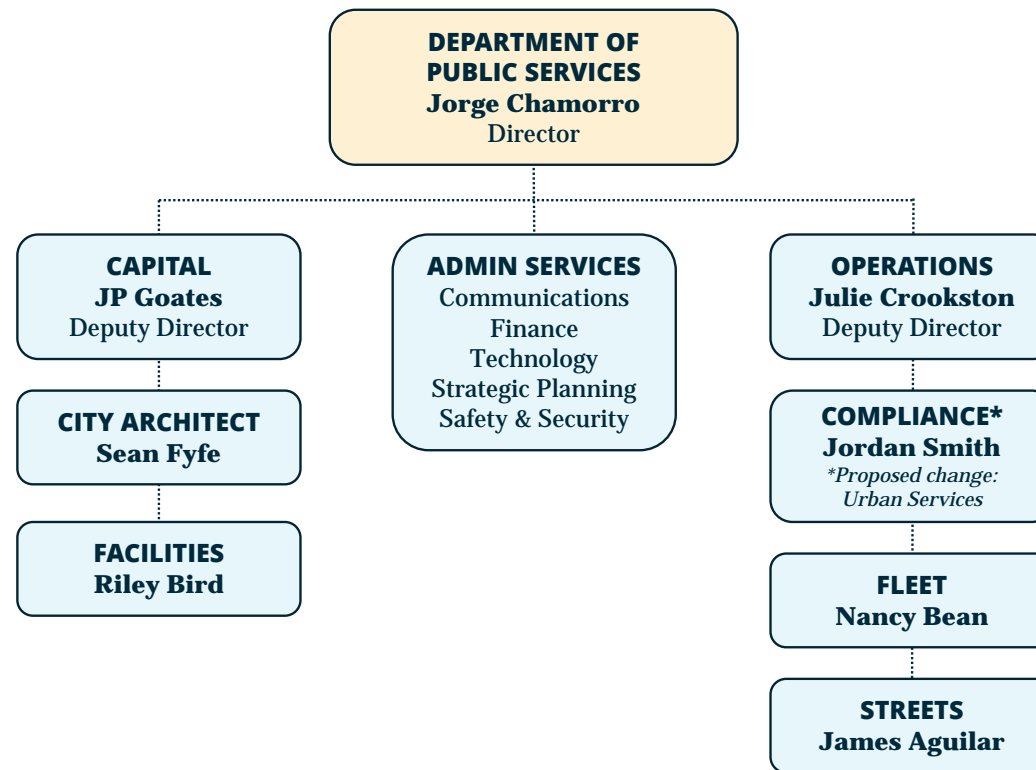
Budget FY26

Presented by Jorge Chamorro, Director



CBD Maintenance

DEPARTMENT ORG. CHART



OVERVIEW OF CHANGES

Current	Proposed	Total
\$46,144,258	+\$3,128,760	\$49,273,018
FTE: 276 / PTE: 153	FTE: +5 (new) +10-37 (transfers) / PTE: -5	FTE: 254 / PTE: 148

^ Table numbers do not include Fleet

Insights	Description
1	Clean City Program
2	Engineering to CAN
3	Smith's Ballpark Transition
4	Underfunded Services
5	PTE COLA Increases
6	5 th of the 5 th Street Maintenance
7	Utility Inflation



CLEAN CITY PROGRAM

Public Services will create a **Clean City Program** under the restructured **Urban Services Division**.

Key changes include:

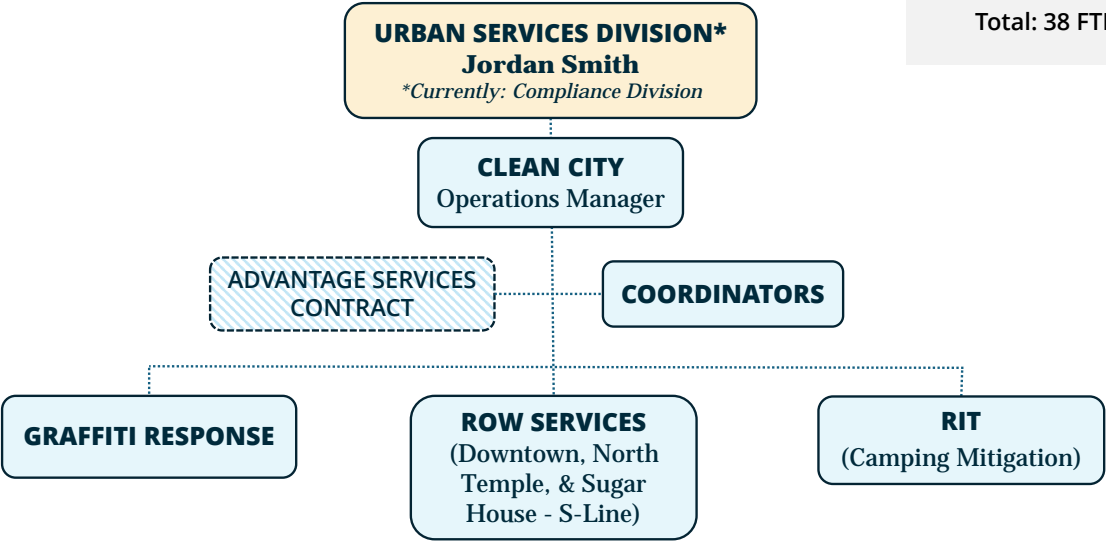
- Expand the RIT and transfer to Urban Services
- Facilities' CBD and SBD maintenance groups transfer to Urban Services and are renamed
- Addition of small North Temple team
- Transfer Public Lands' Graffiti Removal Team
- Transfer HEART coordination team



PUBLIC SERVICES



CLEAN CITY PROGRAM



STAFFING OVERVIEW:
Existing: 33 FTE, 10 PTE
New: 5 FTE
Total: 38 FTE, 10 PTE

CLEAN CITY



Full-Time
Employees
+5

FY26 COSTS		
Item	Cost	Type
(1) Three new FTE for RIT	\$218,000	Ongoing
(2) Start up costs	\$25,000	One-Time
(3) ROW Services – North Temple two new FTE	\$131,000	Ongoing
(4) ROW Services – North Temple operating budget	\$124,000	Ongoing
(5) Increased Advantage Services Contract	\$750,000	Ongoing
TOTAL	\$1,248,000	-



ENGINEERING TO CAN

BUDGET NEUTRAL

City Engineer and their reports move to CAN. The Architectural group remains in Public Services.

- Engineering (37 FTE) to CAN
- Architecture Group (13 FTE) becomes Architecture & Construction Management Services, including City Architect

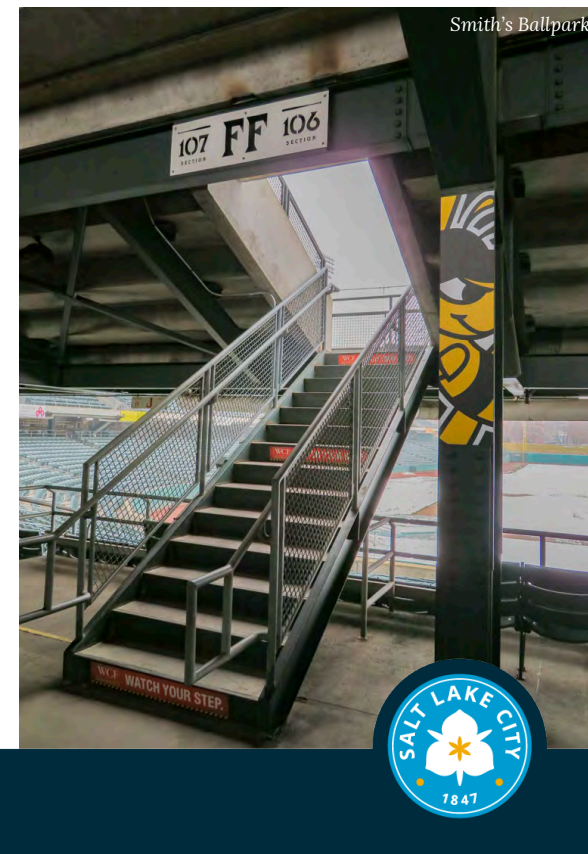


PUBLIC SERVICES

SMITH'S BALLPARK TRANSITION

Property management and contracts. Replacing previous operations performed by Bees for stadium.. This includes and maintains use of:

- Building, and admin space
- Grounds and parking
- Field use
- Security and monitoring
- Utilities and major systems
- Fire systems monitoring
- Event-related issues



PUBLIC SERVICES

SMITH'S BALLPARK TRANSITION

FY26 COSTS		
Item	Cost	Type
(1) Facility Management Contracted Services (Security, General Maintenance/Repairs, Ballfield and Landscape Maintenance)	\$789,815	One-Time
(2) Equipment Expense	\$6,200	One-Time
TOTAL	\$796,015	One-Time



UNDERFUNDED SERVICES

Maintenance/landscaping for the following facilities:

- 300 N Pedestrian Bridge
- Wasatch Hills Tennis Center
- Police Substations
- Monument Plaza Splashpad pool contract

FY26 COSTS		
Item	Cost	Type
(1) Underfunded services	\$168,485	Ongoing



PTE COLA INCREASES

To remain competitive in the job market, this funding will be used to increase the hourly rates of:

- Existing part-time employees
- Seasonal employees

FY26 COSTS		
Item	Cost	Type
(1) Part Time COLA	\$57,060	Ongoing



5th of the 5th STREET MAINTENANCE

County sales tax funding allocated to the Streets Division to contract out:

- Transportation Division striping redesigns on certain roadways
- Increasing the ongoing maintenance funding for roadway markings

FY26 COSTS		
Item	Cost	Type
(1) Striping contractual services	\$300,000	Ongoing



UTILITY INFLATION

The Facilities Division is responsible for the utility bills for most of the City-occupied buildings. Cost increases include the following utilities:

- Water, sewer, trash collection, gas, electricity, etc.

FY26 COSTS		
Item	Cost	Type
(1) Utility inflation	\$632,664	Ongoing



SUMMARY OF REQUESTS



Insight	Description	FTEs	FY26 Request
1	Clean City Program	5	\$1,248,000
2	Engineering to CAN	-	<i>Budget Neutral</i>
3	Smith's Ballpark Transition	-	\$796,015
4	Underfunded Services	-	\$168,485
5	PTE COLA Increases	-	\$57,060
6	5 th of the 5 th Street Maintenance	-	\$300,000
7	Utility Inflation	-	\$632,664
	TOTAL	5	\$3,202,224

PUBLIC SERVICES

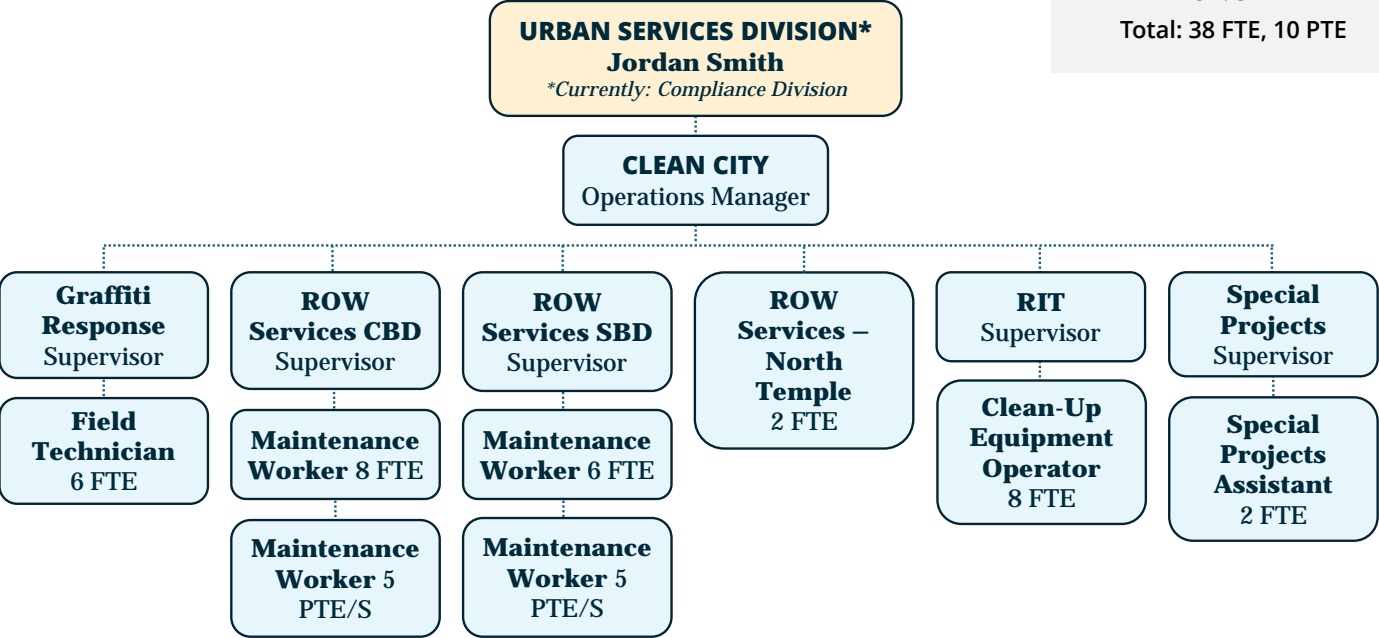




THANK YOU!

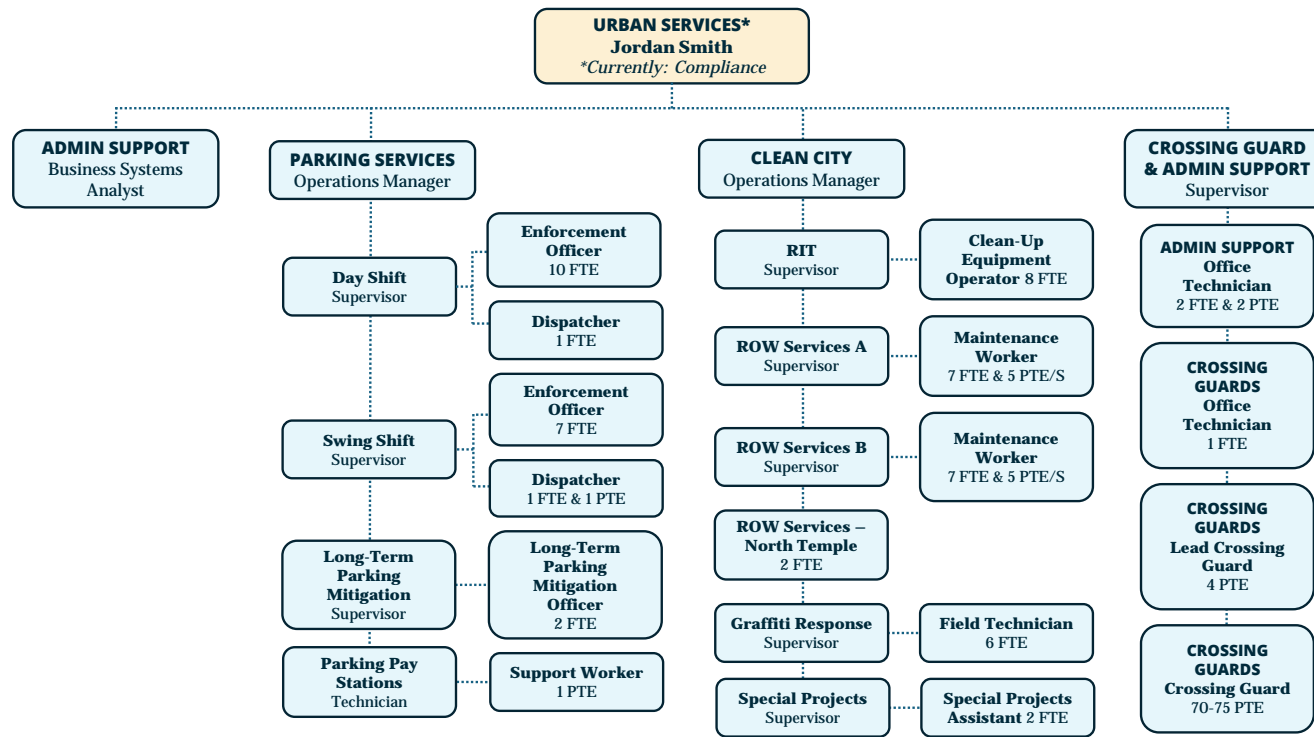
Jorge Chamorro, Department Director

CLEAN CITY PROGRAM



STAFFING OVERVIEW:
Existing: 33 FTE, 10 PTE
New: 5 FTE
Total: 38 FTE, 10 PTE

URBAN SERVICES ORG. CHART



CLEAN CITY - EQUIPMENT COSTS

FY26 COSTS		
Item	Cost	Type
(1) F250 Truck	\$55,000	One-Time
(2) F150 Truck Electric	\$54,000	One-Time
(3) Trailer	\$15,000	One-Time
(4) Auto Scrubber	\$118,000	One-Time
(5) Two Litter Vacuums	\$185,000	One-Time
(6) Kubota	\$45,000	One-Time
TOTAL	\$472,000	One-Time

PUBLIC SERVICES

