

## Items in the Draft Budget that Could be Placed on the PTIS

Select items that can be:

Cut entirely, if tax increase is not approved; AND

Delayed until final budget approval (mid-August)

Total of selected items needs to be about \$235,000 for a balanced, status quo budget

(i.e. these represent service-level decreases, if the tax is not raised)

The PTIS is intended to provide transparency to the public regarding the purposes of the tax increase (consider the audience).

Division	Item	Detail	Budget	PTIS \$	
Mayor & Council	Membership Dues	ULCT membership	\$ 21,860		
Mayor & Council	Contracted Services	Lobbyist services	\$ 48,000		
Information Technology	Annual Maintenance & Support	Adlumin Cybersecurity	\$ 50,000		
		Tyler Systems	\$ 49,000		
Facilities Maintenance	Equipment Purchases	Various (adjust down)	\$ 164,180		
	Contracted Services	Various (adjust down)	\$ 368,650	\$ 25,000	
Patrol & Investigations	Training & Registration	Various (adjust down)	\$ 50,300		
	Annual Maintenance & Support	Various (adjust down)	\$ 271,193		
Streets	Equipment Purchases	Various (adjust down)	\$ 74,662	\$ 10,000	
		Vehicle Replacement	One marked vehicle	\$ 71,846	
		Contracted Services	Striping (reduction)	\$ 146,000	\$ 25,000
Community Services	Materials & Supplies	Street light maintenance (reduction)	\$ 30,000	\$ 10,000	
		Various (adjust down)	\$ 155,935	\$ 25,000	
		Contracted Services	Project planning / engineering	\$ 25,000	
		Publications & Subscriptions	Marketing (reduction)	\$ 41,200	
4th of July	Contracted Services	Fireworks (reduction)	\$ 42,000		
Parks	Contracted Services	Large tree service	\$ 15,000		
	Machinery & Equipment	RC slope mower	\$ 75,000	\$ 75,000	
CED Admin	Grounds Maintenance	Various (adjust down)	\$ 203,745	\$ 50,000	
		Membership Dues	47G and EDCUtah	\$ 17,020	
		Training & Registration	ICSC RECON registration	\$ 2,550	
Communications	Out-of-State Travel	ICSC RECON travel	\$ 4,014		
		Contracted Services	Studies, appraisals, etc. (reduction)	\$ 25,000	
		Town Square Master Plan	\$ 45,000		
		Public Outreach & Notices	Texting Service (CC initiative)	\$ 16,500	\$ 16,500
			<b>Total for PTIS</b>	<b>\$ 236,500</b>	
			Estimated annual tax increase to average-valued home in Clearfield*	\$ 23	

\*The FY26 intended tax increase would have raised about \$196k (average tax impact of \$19/year).

## Items NOT in the Draft Budget that Could Also be Placed on the PTIS (aka PTIS2)

Most items are capital projects or one-time expenditures, but which also represent recurring big-ticket needs in those areas.

*- Every year will have projects and equipment needs served by the increased property tax revenue.*

The Council could choose to include items from this list, but not put them on the PTIS.

*- This would require identifying offsetting items from the list above that would need to be on the PTIS instead.*

Item	Note	Cost	Tax Impact
200 S (Depot to 1000 E)		\$ 716,000	\$ 69.00
Barlow (600 N to 300 N)		\$ 413,500	\$ 40.00
City Hall Concrete Repairs		\$ 125,000	\$ 12.00
CAFC Boiler Piping		\$ 115,000	\$ 11.00
Aquatics Supervisor	7th FTE at CAFC; revamp plan	\$ 105,000	\$ 10.00
<i>- or - Head Swim Coach</i>		\$ 35,000	\$ 3.50
City Hall Grounding Cable		\$ 100,000	\$ 10.00
Barlow Maintenance Shed		\$ 75,000	\$ 7.50
City Hall Bollards / Lighting		\$ 50,000	\$ 5.00
Police WCCTV Trailer		\$ 47,000	\$ 5.00
Pool Trench Drain Covers		\$ 21,000	\$ 2.00
UTV - Recreation / Irrigation		\$ 20,000	\$ 2.00
Electric Panel Labeling	Do in FY26 w/reallocation?	\$ 15,000	\$ 1.50
Flatbed Trailer		\$ 5,300	\$ 0.50
Digital Speed Sign		\$ 5,200	\$ 0.50