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**MEMO**

**TO:** Mayor & City Council

**FROM:** Shannon Hoffman/Finance Director

**DATE:** 6/27/2025

**RE: FY 24-25 Budget Amendment #6 - June 30, 2025 Special Meeting**

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On June 30, 2025 a Special City Council Meeting will be held to close out Fiscal Year 2024-2025. On the agenda for your consideration is Budget Amendment #6.

With revenues received and bills paid up to June 27<sup>th</sup>, several changes to the budget to cover expenditures in certain funds, along with proposed uses of growth-related one-time funds are included in this Budget Amendment #6 for your consideration.

**GENERAL FUND ADJUSTMENTS (Additional Funds Needed):**

Below is a summary of the proposed budget amendment items, including adjustments to General Fund operations:

- (10-42) Court – Increase in cases utilizing public defender services - \$10,000
- (10-51) Buildings & Grounds – Increased wages/benefits due to multi-purpose room rental and higher supply costs - \$30,000
- (10-62) Sanitation – Increase garbage expenses due to community growth - \$50,000
- (10-70) Parks – Increase to park maintenance for improvements to Harvest View soccer fields - \$15,000
- (43) Capital Computers & Technology – Increase transfer from GF for department-related computer & technology related expenses - \$60,000
- (CS Funds 61,62,63,67,68,& 75) – Use of additional revenue collected from increased participation to cover related expenses.

These expenses will be offset by additional interest earnings, garbage fees and participation fees collected.

## **USE OF ONE-TIME REVENUE (in accordance with City Financial Policies):**

As per Santaquin Financial Management Policies, *General Guiding Principles* (5) states:

“One-time revenues should be used for one-time expenses”.

The following are recommended uses of growth-related one-time funds collected during FY 24-25:

- Capital Projects – Library Construction  
  
Set aside funds from additional building permit revenue for one-time growth- related project - \$550,000
- Capital Roads – Santaquin Estates Main Street Improvements Reimbursement  
  
Set aside funds from additional development inspection fee revenue for a one-time reimbursement, per the development agreement - \$200,000
- Capital Vehicles & Equipment – Set aside for future capital needs  
  
Savings from a reduced Fire Department transfer (due to part-time staffing beginning in January 2025 rather than July 2024), and a small portion of additional interest earnings to be used for one-time purchases:
  - Fire hoses for new firetruck - \$150,000
  - Future fire vehicles set aside - \$50,000
  - Vac Truck - \$160,000

These proposed transfers will assist in fulfilling development obligations, completing a high-priority project identified during the budget retreat (library), and acquiring the equipment for Fire and Public Works.

Please take a moment to review the detailed transactions outlined in Budget Amendment #6. If you have any questions, feel free to reach out to me.

Shannon Hoffman