

# Santaquin City Budget

## 2025-2026 Fiscal Year

### FULL TIME PERSONNEL REQUESTS - GENERAL FUND

Position	Department	Funding	Estimated Cost	RANK
Full-time - Police Officer (NEW)	Public Safety - Police	General Fund	\$107,000	1
Full-time - Parks & Grounds Maintenance (PT to FT)	Public Works - Parks/Cemetery/Bldgs	General Fund	\$43,000	2
Current Employees - COLA Increase starting in Oct	All Departments	Enterprise Funds/General Fund	\$125,000	3
Full-time - Administrative Battalion Chief (NEW)	Public Safety - Fire	Transfer to Fire from General Fund	\$135,000	4
Full-time - Police Officer (NEW)	Public Safety - Police	General Fund	\$107,000	5
Full-time - Parks & Grounds Maintenance (NEW)	Public Works - Parks/Cemetery/Bldgs	General Fund	\$60,000	6
Full-time - Children's Librarian (NEW)	Community Services - Library	General Fund	\$71,000	7
Full-time - Fire Captian (NEW)	Public Safety - Fire	Transfer to Fire from General Fund	\$120,000	8
Full-time - Fire Captian (NEW)	Public Safety - Fire	Transfer to Fire from General Fund	\$120,000	9
Full-time - Fire Captian (NEW)	Public Safety - Fire	Transfer to Fire from General Fund	\$120,000	10
TOTAL - New FT Personnel Requests - General Fund			\$1,008,000	

### FULL TIME PERSONNEL REQUESTS - ENTERPRISE FUNDS/COMBINED FUNDS

Position	Department	Funding	Estimated Cost	RANK
Full-time Public Works Operator (PT to FT)	Public Works - Water/PI/Sewer/Streets	Enterprise Funds/General Fund	\$16,000	1
Full-time PW Admin Assistant (PT to FT)	Public Works - Water/PI/Sewer/Streets	Enterprise Funds/General Fund	\$35,000	2
Full-time Public Works Operator (New)	Public Works - Water/PI/Sewer/Streets	Enterprise Funds/General Fund	\$66,000	3
TOTAL - New FT Personnel Requests - Enterprise Funds			\$117,000	

### PERSONNEL ONGOING

Position	Department	Funding	Estimated Cost	
Full-time - Engineer/Project Manager (Carry Over)	CD -Engineering	General Fund	\$150,000	X
Employee Insurance Benefits (15% Increase same plan structure)	All Departments	Enterprise Funds/General Fund	\$120,000	X
TOTAL - Personnel Ongoing			\$270,000	

# Santaquin City Budget

2025-2026 Fiscal Year

## PART TIME PERSONNEL REQUESTS - GENERAL FUND

Position	Department	Funding	Estimated Cost	RANK
Seasonal - Additional Parks & Grounds Mnt (NEW)	Public Works - Parks/Cemetery/Bldgs	General Fund	\$6,750	1
Seasonal - Additional Parks & Grounds Mnt (NEW)	Public Works - Parks/Cemetery/Bldgs	General Fund	\$6,750	2
On-Call - Firefighters (From 2 to 3)	Public Safety - Fire	Transfer to Fire from General Fund	\$8,000	3
On-Call - Firefighters (From 3 to 4)	Public Safety - Fire	Transfer to Fire from General Fund	\$8,000	4
On-Call - EMS (From 2 to 3)	Public Safety - Fire	Transfer to Fire from General Fund	\$7,100	5
Seasonal - Additional Parks & Grounds Mnt (NEW)	Public Works - Parks/Cemetery/Bldgs	General Fund	\$6,750	6
Part -Time - Admin Asst - Passport Agent	Administrative Services - Admin	General Fund	\$33,600	7
Part-time - Library Clerk (4 Additional Hours)	Community Services - Library	Transfer to CS-Library from General Fund	\$4,000	8
Part-time - Sports Program Assistant (NEW)	Community Services - Sports	Transfer to CS-Sports from General Fund	\$24,000	9
Seasonal - Additional Parks & Grounds Mnt (NEW)	Public Works - Parks/Cemetery/Bldgs	General Fund	\$6,750	10
Seasonal - PW Maintenance - Streets (NEW)	Public Works - Streets	General Fund	\$15,000	11
Part-time - Recreation Aide (8 Additional Hours)	Community Services - Admin	Transfer to CS-Admin from General Fund	\$5,700	12
Part-time - Museum Director (NEW)	Community Services - Museum	Transfer to CS-Museum from General Fund	\$27,500	13
Part-time - Seniors Staff (8 Additional Hours)	Community Services - Seniors	Transfer to Seniors from General Fund	\$5,700	14
Part-time - Museum Intern (NEW)	Community Services - Museum	Transfer to CS-Museum from General Fund	\$5,000	15
TOTAL - New PT Personnel Requests - General Fund			\$170,600	

## PART TIME PERSONNEL REQUESTS - ENTERPRISE FUNDS/COMBINED FUNDS

Position	Department	Funding	Estimated Cost	Rank
Seasonal - PW Maintenance - Water (NEW)	Public Works - Water/PI	Water/PI Enterprise Funds	\$15,000	1
TOTAL - New PT Personnel Requests - Enterprise Funds			\$15,000	

# Santaquin City Budget

## 2025-2026 Fiscal Year

### CAPITAL EQUIPMENT REQUESTS - GENERAL FUND

Type of Equipment	Department	Funding	Estimated Cost	RANK
Dump Trailer	Public Works - Parks	Transfer to Capital Vehicles/Equipment from General Fund	\$12,000	1
PPE Replacement (Increase annual by \$5,200 operational)	Public Safety - Fire	Transfer to Fire Fund from General Fund	\$5,200	2
Top Dresser	Public Works - Parks	Transfer to Capital Vehicles/Equipment from General Fund	\$25,000	3
Mini Excavator & Trailer (Shared CS & PW)	CS & PW - Parks	Transfer to Capital Vehicles/Equipment from General Fund	\$85,000	4
Equipment Replacement Program (Annual Set-Aside \$50K-\$75K)	Public Safety - Fire	Transfer to Capital Vehicle & Equipment from General Fund	\$75,000	5
Radio Replacement Program (Annual Set-Aside \$4K-\$5K)	Public Safety - Fire	Transfer to Capital Vehicle & Equipment from General Fund	\$5,000	6
Recreation Activity Building Fitness Equipment	CS/Sports - Classes	Transfer to Capital Vehicles/Equipment from General Fund	\$91,000	7
(2) Pumps & (6) Ventilators (Possible Financing 15K)	Public Safety - Fire	Transfer to Capital Vehicles/Equipment from General Fund	\$60,000	8
Trenching Attachment	Public Works - Parks	Transfer to Capital Vehicles/Equipment from General Fund	\$8,000	9
Passport Equipment	Admin Services - Admin	Transfer to Capital Vehicle & Equipment from General Fund	\$6,000	10
Crack Sealer	Public Works - Streets	Transfer to Capital Vehicles/Equipment from General Fund	\$90,000	11
Carpet Cleaner	Public Works - Gov Bldgs	Transfer to Capital Vehicles/Equipment from General Fund	\$6,000	12
(2) Large Bay Fans	Public Safety - Fire	Transfer to Capital Vehicles/Equipment from General Fund	\$14,000	13
TOTAL - New Equipment Request - General Fund			\$482,200	

### CAPITAL EQUIPMENT - ENTERPRISE FUNDS/OTHER FUNDS

Type of Equipment	Department	Funding	Estimated Cost	RANK
PI Auto Flushing Valves - 4 Parks	Public Works - PI	Transfer to Capital Vehicles/Equipment from General Fund	\$20,000	1
20' Trench Box	Public Works - Water/Sewer	Transfer to Capitial Projects from Enterprise Funds	\$20,000	2
TOTAL - New Equipment Requests - Enterprise Funds			\$40,000	

# Santaquin City Budget

2025-2026 Fiscal Year

## CAPITAL VEHICLE REQUESTS - GENERAL FUND

Type of Vehicle	Department	Funding	Estimated Cost	RANK
(1) Police Ford F-150 Trucks	Public Safety - Police	Transfer to Capital Vehicles/Equipment from General Fund	\$71,000	1
(1) Police Ford F-150 Trucks	Public Safety - Police	Transfer to Capital Vehicles/Equipment from General Fund	\$71,000	2
(1) Police Ford F-150 Trucks	Public Safety - Police	Transfer to Capital Vehicles/Equipment from General Fund	\$71,000	3
Fire Ford F-250 3/4 Ton Truck	Public Safety - Fire	Transfer to Capital Vehicles/Equipment from General Fund	\$75,000	4
(1) Police Ford F-150 Trucks	Public Safety - Police	Transfer to Capital Vehicles/Equipment from General Fund	\$71,000	5
Building Inspection - Ford Maverik Hybrid AWD	CD - Building	Transfer to Capital Vehicles/Equipment from General Fund	\$32,000	6
Fire Ford F-250 3/4 Ton Truck	Public Safety - Fire	Transfer to Capital Vehicles/Equipment from General Fund	\$75,000	7
Used 12 Person Van	CS - Adminsitration	Transfer to Capital Vehicles/Equipment from General Fund	\$35,000	8
TOTAL - New Vehicle Requests - General Fund			\$501,000	

## CAPITAL VEHICLES REQUESTS - ENTERPRISE FUNDS/OTHER FUNDS

Type of Vehicle	Department	Funding	Estimated Cost	RANK
Used 10-Wheeled Dump Truck (\$100K to \$150K)	Public Works - Sewer	Transfer to Capital Projects from Enterprise Funds	\$150,000	1
(1) Used Utility Truck	Public Works - Wtr/Swr/PI	Transfer to Capital Projects from Enterprise Funds	\$50,000	2
Used Vactor Truck (\$300K to \$350K)	Public Works - Wtr/Swr/PI	Transfer to Capital Projects from Enterprise Funds	\$350,000	3
(1) Used Utility Truck	Public Works - Wtr/Swr/PI	Transfer to Capital Projects from Enterprise Funds	\$50,000	4
TOTAL - New Vehicle Requests - Enterprise Funds			\$600,000	

## CAPITAL VEHICLES ORDER REQUESTS - GENERAL FUND (WILL REQUIRE BONDING)

Type of Vehicle	Department	Funding	Estimated Cost	Yes	No
Tactical Water Tender (Auth to Order - FY27-28 Financial Obligation)	Public Safety - Fire	Transfer to Capital Vehicles/Equipment from General Fund	\$850,000	X	X
Engine/Pumper (Auth to Order - FY27-28 Financial Obligation)	Public Safety - Fire	Transfer to Capital Vehicles/Equipment from General Fund	\$1,300,000		X
10-Wheeled Snowplow (Ordered - Financial Impact FY 27-28)	Public Works - Streets	Transfer to Capital Vehicles/Equipment from General Fund	\$285,000	X	
TOTAL - New Vehicle Order Requests - General Funds			\$2,435,000		

# Santaquin City Budget

2025-2026 Fiscal Year

## CAPITAL PROJECTS/INITATIVES - GENERAL FUND

Project Description	Department	Funding	Estimated Cost	RANK
Employee Timekeeping Solution - Annual Cost	Admin - All	Transfer to Capital Computer from GF/Ent Fund	\$10,000	1
Employee Evaluation Software - Annual Cost	Admin - All	Transfer to Capital Computers from GF/Ent Funds	\$7,000	2
New Library - Construction ONLY (no FFE)	CS - Library	Transfer to Capital Projects from GF/State Funding/Donations	\$2,100,000	3
Public Safety Building Remodel - Additional Living Space	Public Safety - Fire	Transfer to Capital Projects from General Fund	\$100,000	4
Temporary Storage Building - Shared with PW	Public Safety - Fire & PW	Transfer to Capital Projects from General Fund	\$100,000	5
West Side Center Street Trail - Royal Land Dr to 770 N (\$210K - \$245K)	Public Works - Parks	Transfer to Capital Projects from General Fund	\$245,000	6
Santaquin Dowdle Puzzle	CS - Admin	Transfer to Capital Projects from General Fund	\$69,000	7
TOTAL - Capital Projects Requests - General Fund			\$2,631,000	

## CAPITAL PROJECTS/INITATIVES - ENTERPRISE FUNDS/OTHER FUNDS

Project Description	Department	Funding	Estimated Cost	Yes	No
Water Line Replacement - Ductile Iron (Annual Projects and/or Set Aside)	Public Works - Water	Water Enterprise Fund - Capital Projects	\$150,000	X	
Water Meter Replacement - Year 2 (Authorized in FY24-25)	Public Works - Water	Water Enterprise Fund - Capital Projects	\$175,000	X	
Santaquin Main Street Widening - Year 2 (Carry Over Project)	CS - Engineering	Transfer from Capital Roads - Grant Funds	\$2,750,000	X	
Santaquin Peaks Improvements - Phase III (Carry Over Project)	CS - Engineering	CDRA	\$500K-\$750K	X	
TOTAL - Capital Projects Requests - Enterprise Funds			\$495,000		

## CAPITAL PROJECTS/INITATIVES - REQUIRE BONDING/OUTSIDE FUNDING SOURCE

Project Description	Department	Funding	Estimated Cost	Yes	No
New Fire Station 142	Public Safety - Fire	Transfer to Capital Projects from General Fund	\$9,200,000		X
TOTAL - Capital Projects Requests - General Fund - Bonding			\$9,200,000		

# Santaquin City Budget

## 2025-2026 Fiscal Year

### CAPITAL PROJECTS/INITIATIVES - IMPACT FEE ELIGIBLE

Project Description	Department	Funding	Estimated Cost	Rank
<b>Water Impact Fees</b>				
New Culinary Well location Study & Design - Carry Over from last FY	Public Works - Water	Water Impact Fees	\$240,000	X
<b>Pressurized Irrigation Impact Fees</b>				
PRV Connection to ULS Pipeline	Public Works - PI	PI Impact Fees	\$410,000	X
<b>Sewer Impact Fees</b>				
Design & Constructon of WRF Improvements - Carry Over from last FY	Public Works - Sewer	Sewer Impact Fees	\$8,000,000	X
<b>Parks Impact Fee</b>				<b>RANK</b>
Recreation Activity Building - Phase II - Part A (HVAC, Elect, Plumbing, etc)	CS - Sports/Classes	Park Impact Fees	\$750,000	1
Buildling for Equipment @ Cemetery - Phase II	Public Works - Cemetery	Park Impact Fees	\$25,000	2
City Center Block Development - Water Feature	Public Works - Parks	Park Impact Fees	\$145,000	3
Centennial Park - Replace Playground Equipment (incr capacity \$150K to \$350K)	Public Works - Parks	Park Impact Fees/GF	\$350,000	4
Harvest View Park - Future Phase Additional Ballfield or Soccer Field	Public Works - Parks	Park Impact Fees	\$1,000,000	5
Trail - Center St to Canyon Rd	Public Works - Parks	Park Impact Fees	\$1,000,000	6
Skate Park - Select Location & Construction	Public Works - Parks	Park Impact Fees	\$450,000	7
Trail - Summit Ridge to Highland Dr	Public Works - Parks	Park Impact Fees	\$1,000,000	8
Cemetery Property Purchase (Repayment to GF - 4 YR Obligation)	Public Works - Cemetery	Park Impact Fees	\$330,000	X
TOTAL - New Capital Project Requests - Park Impact Fee Eligible			\$5,050,000	
<b>Public Safety Impact Fees</b>				
Public Safety Impact Fee Study	Community Dev	Public Safety Impact Fees	\$15,000	X
Fire Ladder Engine (Ordered - Financial Impact FY 27-28)	Public Safety - Fire	Public Safety Impact Fees	\$1,717,656	X
<b>Storm Drain Impact Fees</b>				
Property Acquisition - East Bench Debris Basins (Carry Over from last FY)	Public Works - Storm Water	Storm Water Impact Fee	\$2,000,000	X

# Santaquin City Budget

## 2025-2026 Fiscal Year

### TOTAL GENERAL FUND REQUESTS

TOTAL - New FT Personnel Requests - General Fund	\$1,008,000
TOTAL - New PT Personnel Requests - General Fund	\$170,600
TOTAL - New Equipment Request - General Fund	\$482,200
TOTAL - New Vehicle Requests - General Fund	\$501,000
TOTAL - Capital Projects Requests - General Fund	\$2,631,000
<b>TOTAL</b>	<b>\$4,792,800</b>

### TOTAL ENTERPRISE FUND REQUESTS

TOTAL - New FT Personnel Requests - Enterprise Funds	\$117,000
TOTAL - New PT Personnel Requests - Enterprise Funds	\$15,000
TOTAL - New Equipment Requests - Enterprise Funds	\$40,000
TOTAL - New Vehicle Requests - Enterprise Funds	\$600,000
TOTAL - Capital Projects Requests - Enterprise Funds	\$495,000
<b>TOTAL</b>	<b>\$1,267,000</b>