



SANTAQUIN CITY ANNUAL BUDGET MEETING FY 2025-2026

FRIDAY, FEBRUARY 7, 2024





WELCOME & INTRODUCTION



The mission of Santaquin City is to provide for a high quality of life for people who live and work in Santaquin City; by providing guidelines and standards that endure the orderly and balanced distribution of growth, sound fiscal and economic investment and preservation of the open and rural environment in a clean and attractive physical setting.



BUDGET MEETING AGENDA

- Purpose of Budget Planning Meeting
- Departments & Structure
- Review of Budget Timeline
- Activity
- Director Presentations (Part 1)
- Break
- Director Presentations (Part 2)
- What's Next - Preview for Saturday Meeting
- Closing





PURPOSE OF A BUDGET PLANNING MEETING



Departmental Requests

Directors present operational requests such as additional personnel, program enhancements or expanded levels of service that will effect operational budgets in their prospective departments.



Capital Requests

Directors present proposed Capital Projects (both impact fee eligible and non-impact fee eligible) and Capital Vehicles & Equipment requests to be considered in the upcoming FY 25-26 budget.



Discuss Funding/Sources

Staff will discuss available/different funding source for department requests, capital projects, capital equipment & vehicles.



Prioritize Requests/Projects

Directors and Governing Body will rate and rank department requests for personnel, vehicles,, equipment, and projects.



Develop Unity of Purpose

Governing Body, along with Directors, work together to determine and prioritize the requests that will provide quality services to the Citizens of Santaquin in the new FY and into the future.



FUNCTIONAL AREAS DEPARTMENTS AND CITY STRUCTURE

WHAT'S THE DIFFERENCE?



FUNCTIONAL AREAS

ADMINISTRATIVE SERVICES

Finance, Human Resources, Risk Management

PUBLIC SAFETY

Police & Fire

COMMUNITY DEVELOPMENT

Engineering, Planning & Building

PUBLIC WORKS

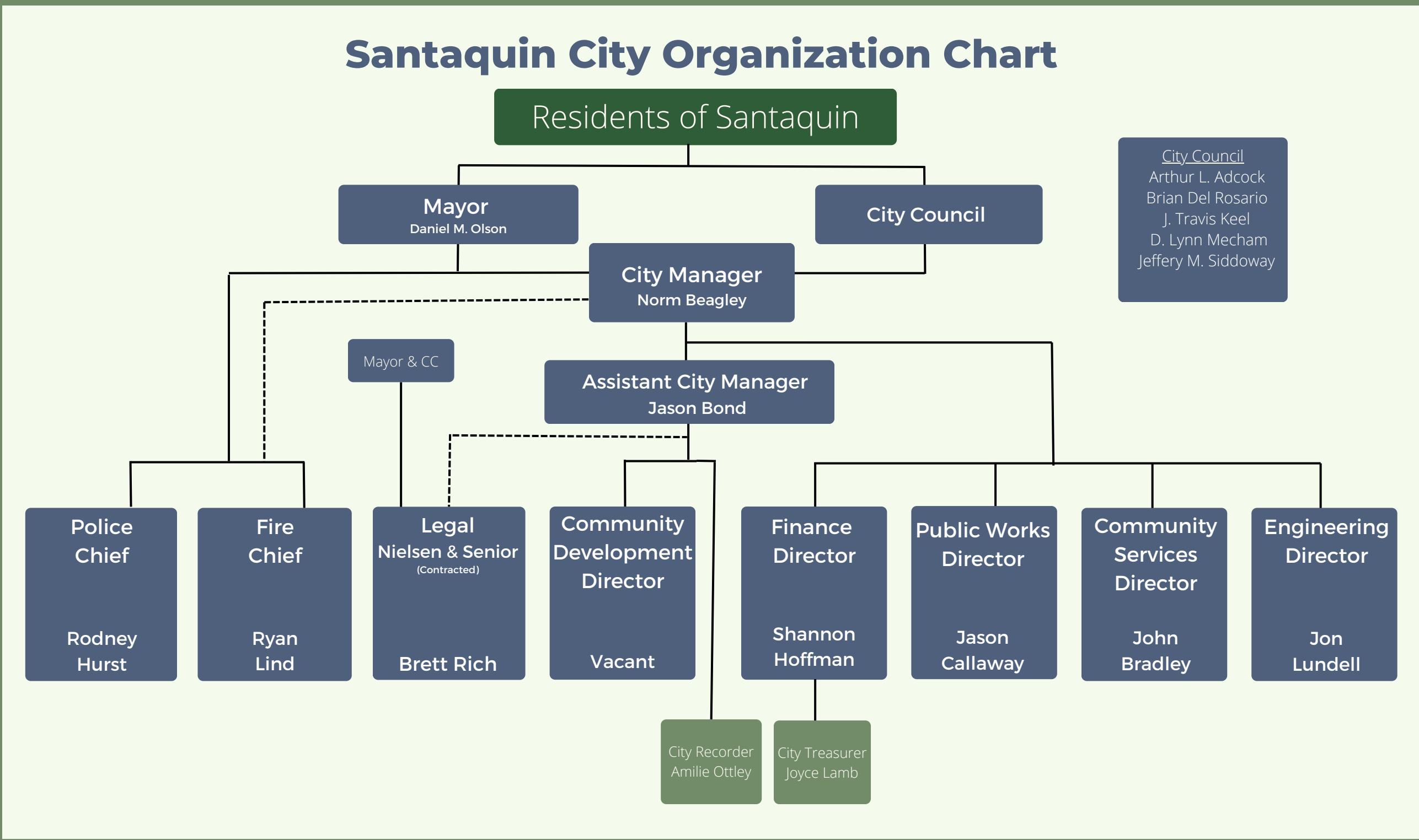
Water, Sewer, PI, Storm Water, Parks, Cem, Streets, Gov Bldgs

COMMUNITY SERVICES

Sports, Classes, Events, Library, Seniors, Museum



ORGANIZATIONAL CHART





MANAGEMENT TEAM



JASON BOND

Assistant City Manager/Acting
Community Development Director



JOHN BRADLEY

Community Service Director



RODNEY HURST

Police Chief



RYAN LIND

Fire Chief



JON LUNDELL

Engineering Director



JASON CALLAWAY

Public Works Director



NORM BEAGLEY

City Manager



**SHANNON
HOFFMAN**

Finance Director



BUDGET TIMELINE

DATES TO REMEMBER?



BUDGET TIMELINE

NOTEABLE DATES FOR GOVERNING BODY

FEBRUARY 28, 2025 - IF TAX INCREASE IS CONSIDERED BY GOVERNING BODY - NOTIFICATION OF INCREASE MUST BE SUBMITTED TO UTAH COUNTY, BY FEBRUARY 28, 2025.

MAY 6, 2025 - GOVERNING BODY PASSES FY25-26 TENTATIVE BUDGET & TRANSFERS.

MAY 20, 2025 - PUBLIC HEARING ON CITY COUNCIL AGENDA FOR FY25-26 TENTATIVE BUDGET & TRANSFERS.

MAY 21, 2025 - JUNE 13, 2025 - GOVERNING BODY & STAFF REVIEW FY25-26 TENTATIVE BUDGET & MAKE REVISIONS FOR FY25-26 FINAL BUDGET.

***JUNE 17, 2025** - GOVERNING BODY ADOPTS FY24-25 FINAL BUDGET.
• **NOTE - IF PROPERTY TAX INCREASE - DATE DETERMINED IN COORDINATION W/UT COUNTY**

JUNE 30, 2025 - PUBLIC HEARING & FINAL BUDGET AMENDMENT FOR FY24-25

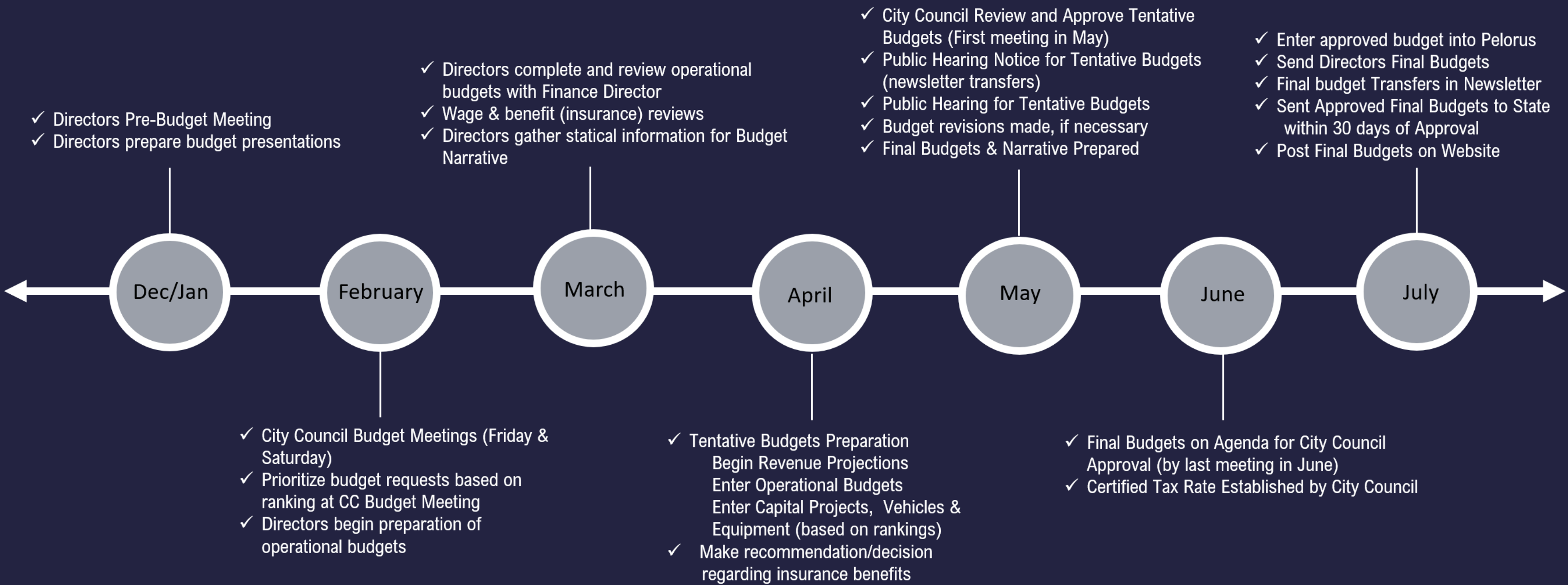


FY 2025-2026 BUDGET TIMELINE

Jan 10	Pre-Budget Meeting for Directors
Jan 13 - Jan 28	Directors - Prepare presentations for CC Budget Planning Meeting (Budget requests due to Shannon Tuesday, Jan 28, 2025)
Jan 29 - Feb 5	Shannon & Norm Prepare presentations for CC Budget Planning Meeting
Feb 7 - Feb 8	Budget Planning Meetings with City Council
Feb 10 - Feb 14	Prioritize requests based on ranking in Budget Planning Meeting
Feb 10 - Mar 7	Director's work on FY25-26 Operational Budget Worksheets
Feb 28	<i>IF</i> tax increase is considered by CC – Notice to Utah County
March 1 - Apr 12	Budget updates to wages and benefits (Survey is applicable) Prepare FY25-26 Tentative Budget Project revenues Enter operational budgets from worksheets & meetings with Directors Work on Budget Narrative – Get requests to Directors for updated info
March 10 – 14	Directors meet with Shannon to review FY25-26 Operational Budgets
April 20	Prepare newsletter with FY25-26 Transfers & Notice Public Hearing Date (May 20)
May 6	Governing Body passes FY25-26 Tentative Budget (first meeting in May)
May 12	Notice of Public Hearing for FY25-26 Tentative Budget & Transfers
May 20	Public Hearing for FY25-26 Tentative Budget & Transfers (Public comment/cc recommendations for Final Budget)
May 21 - June 13	Governing Body & Staff review FY25-26 Tentative Budget & make revisions for Final Budget
June 17	Governing Body Adopts FY 24-25 Final Budget & Certified Tax Rate Unless adopting a tax rate greater than the certified tax rate, then before September 1 st Governing Body certifies rate to the county auditor by June 23.
June 23	Public Notice for Amendment to the FY24-25 Budget
June 30	Final Budget Amendment for FY24-25 Adopted budget to the Office of the State Auditor 30 days within of adoption



BUDGET PROCESS TIMELINE FY 2025-2026



* Budget Process Timeline is adjusted for TNT



TIME FOR AN

ACTIVITY



FY 25-26 BUDGET REQUESTS

DIRECTOR PRESENTATIONS

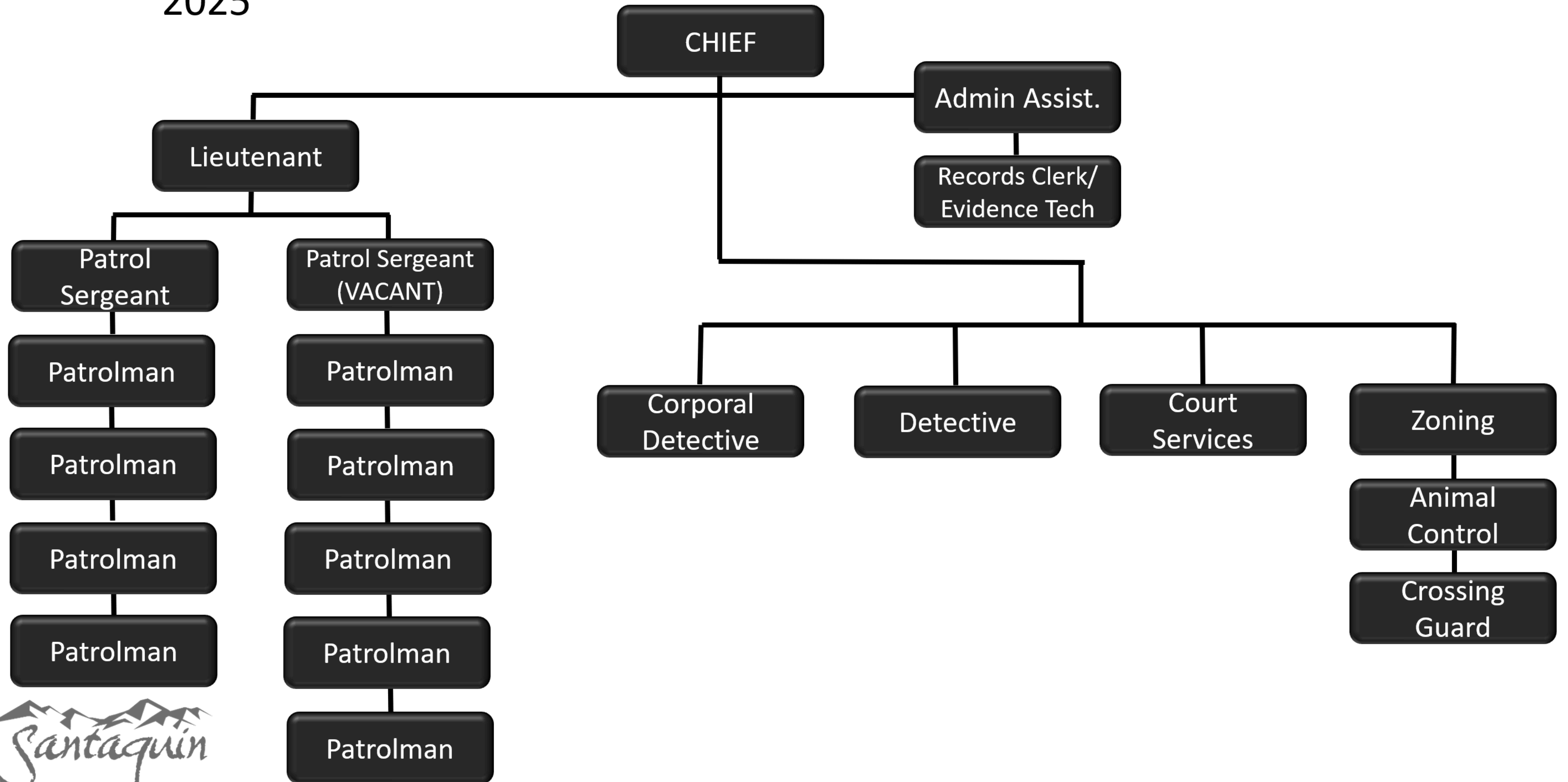


POLICE DEPARTMENT

FY 2025-2026 Budget Requests

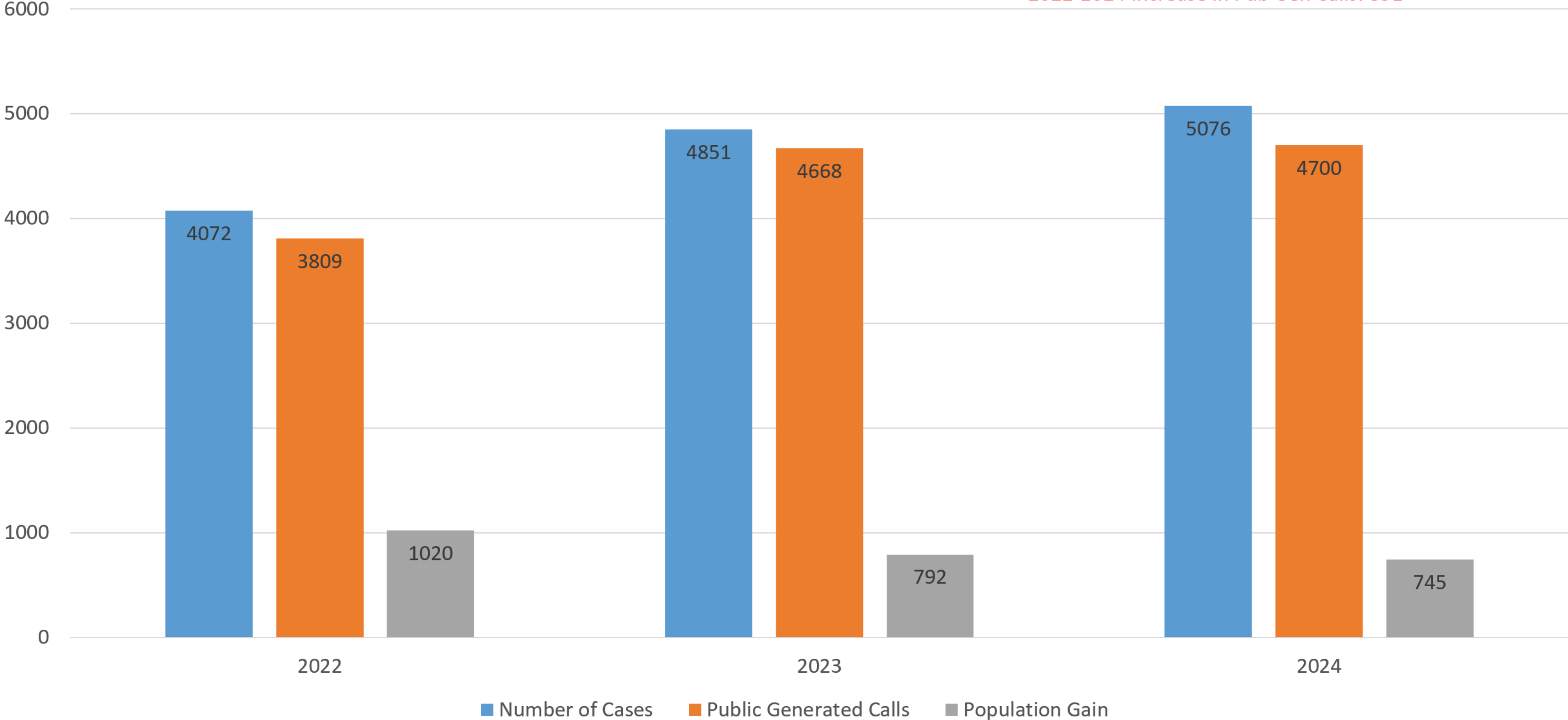


Department Structure 2025

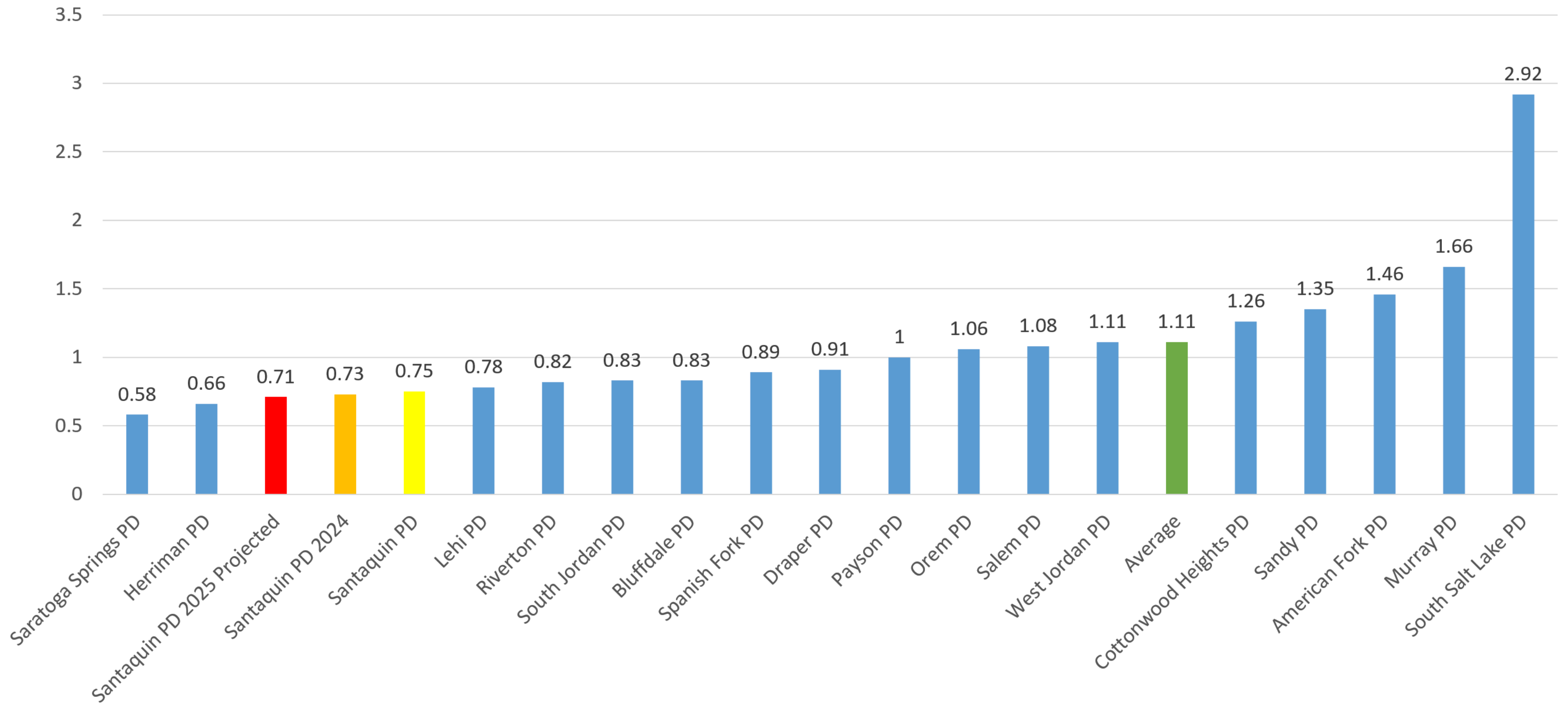


2022-2024 Growth

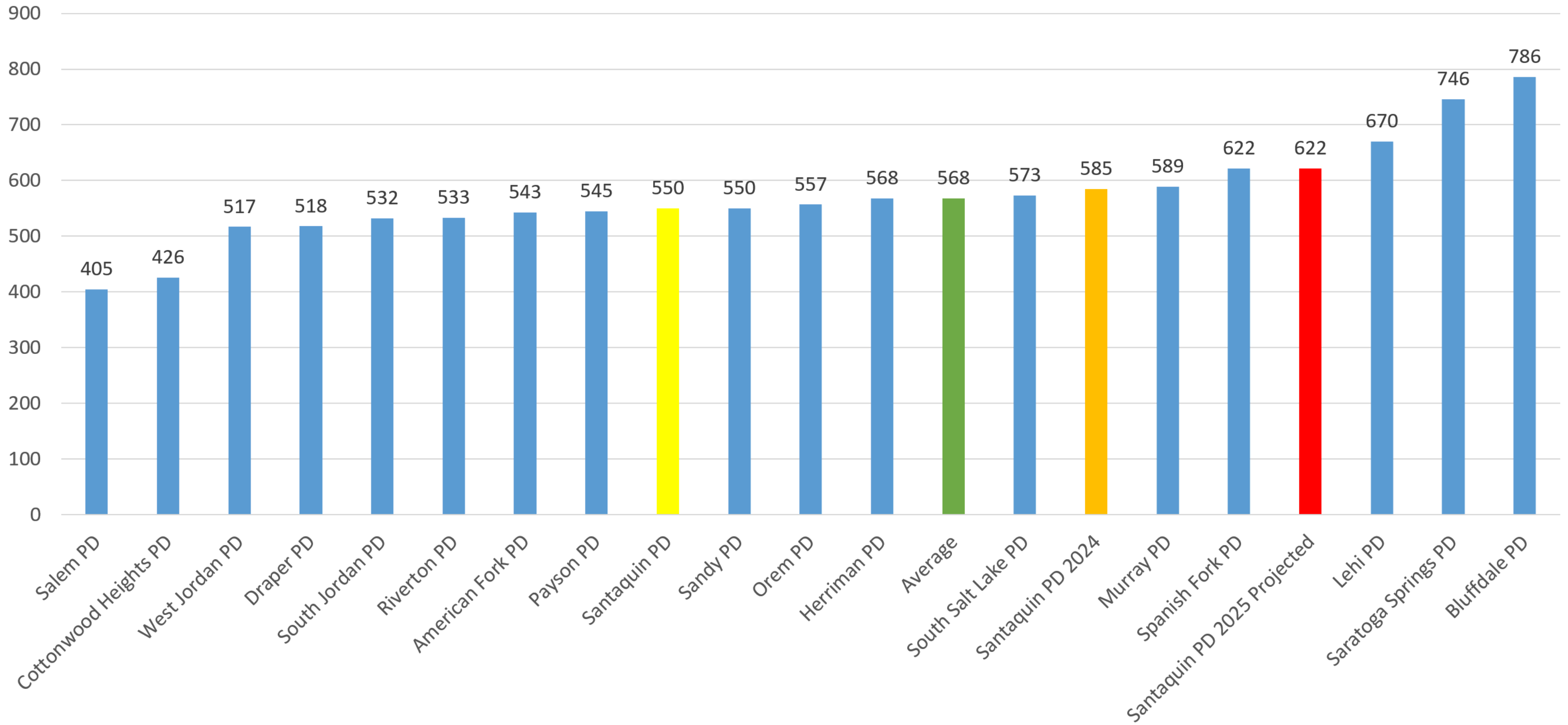
Total Population Gain: 2,557
2022-2024 Increase in Cases: 1,004
2022-2024 Increase in Pub Gen Calls: 891



Number of Officers per 1,000 Population (2023)



Calls Per Officer (2023)



POLICE DEPARTMENT

PERSONNEL



(2) FT Police Officers (NEW)
(\$107,000 EACH INCLUDES BENEFITS)

FUNDING SOURCE - General Fund

\$214K

POLICE DEPARTMENT

EQUIPMENT



None - No new equipment

FUNDING SOURCE - None

\$0

POLICE DEPARTMENT

VEHICLES



(4) Police Responders F-150's
(\$71,000 EACH - INCLUDES EQUIPMENT & RADIOS)

FUNDING SOURCE - General Fund

\$284K

POLICE DEPARTMENT

PROJECTS/INITIATIVES



None - No New Projects/Initiatives

\$0

FUNDING SOURCE - None



POLICE DEPARTMENT

COMMENTS
OR
QUESTIONS





COMMUNITY SERVICES

(SPORTS, CLASSES, EVENTS, MUSEUM, LIBRARY, SENIORS)

FY 2025-2026

Budget

Requests



PERSONNEL



(1) FT Children's Librarian ^(NEW)
(\$35,500 + \$35,500 BENEFITS - MEET ASSOC REQUIREMENTS)

FUNDING SOURCE - General Fund

\$71K

(1) PT Library Clerk ^(4 ADDITIONAL HOURS)
(\$3,500 + \$500 BENEFITS - MEET ASSOC REQUIREMENTS)

FUNDING SOURCE - General Fund

\$4K

(1) PT Museum Director ^(NEW)
(CS-MUSEUM 25 HRS/WK - \$25,000 + \$2,500 BENEFITS)

FUNDING SOURCE - General Fund

\$27.5K

(1) PT Museum Intern ^(NEW)
(CS-MUSEUM -\$4,500 + \$500 BENEFITS)

FUNDING SOURCE - General Fund

\$5K

PERSONNEL CONTINUED.....



(1) PT Sports Program Asst ^(NEW)
(CS-SPORTS 25 HRS/WK - \$22,000 + 2,000 BENEFITS)

FUNDING SOURCE - General Fund

\$24K

(1) PT Recreation Aide ^(8 ADDITIONAL HOURS)
(CS-ADMIN 8 HRS/WK - \$5,200 + \$500 BENEFITS)

FUNDING SOURCE - General Fund

\$5,700

(1) PT Seniors Staff ^(8 ADDITIONAL HOURS)
(CS-SENIORS 8 HRS/WK - \$5,200 + \$500 BENEFITS)

FUNDING SOURCE - General Fund

\$5,700

EQUIPMENT



Recreation Activity Building (PHASE II - PART B - FITNESS & WEIGHT EQUIPMENT)

FUNDING SOURCE - General Fund/Not funded by IF Or Rap Tax)

\$91K

Mini Excavator & Trailer

(SPLIT PARKS/ TRAILS/PW MAINTENANCE - \$85,000 TOTAL)

FUNDING SOURCE - General Fund/Enterprise Funds

\$42.5K

VEHICLES



(1) Used 12 Person Van
(CS - ADMIN - USED FOR SENIORS & YOUTH FIELD TRIPS)

FUNDING SOURCE - General Fund

\$35K

PROJECTS/INITIATIVES



Santaquin Dowdle Puzzle
(REVENUE TO OFFSET COSTS - POSSIBLE REV GENERATION)

FUNDING SOURCE - General Fund

\$69K

Library Construction
(CONSTRUCTION OF LIBRARY ONLY - NO FFE)

FUNDING SOURCE - General Fund

\$2.1M

PROJECTS (IMPACT FEE ELIGIBLE)



Recreation Activity Building
(PHASE II - PART A - HVAC, ELECTRICAL, PLUMBING, ETC)

FUNDING SOURCE - Park Impact Fee

\$750K

City Center Park
(DESIGN WORK FOR WATER FEATURE)

FUNDING SOURCE - Park Impact Fee/Possible 50% Matching Grant

\$145K

Skate Park
(SELECT LOCATION & CONSTRUCTION)

FUNDING SOURCE - Park Impact Fees/Possible 50% Matching Grant

\$450K

Centennial Park-Playground Equip
(REPLACE EQUIP - COST DEPENDS ON AMENITIES SELECTED)

FUNDING SOURCE - General Fund/Possible Park Impact Fees

\$150K-\$350K

PROJECTS (IMPACT FEE ELIGIBLE) CONTINUED.....



Harvest View Park
(FUTURE PHASE - ADDITIONAL SOCCER FIELD/1 BASEBALL FIELD)

FUNDING SOURCE - Park Impact Fee

\$1M

Trail: Center St to Canyon Rd
(LONG TERM OPTION WITH MAG OR UDOT)

FUNDING SOURCE - Park Impact Fee/Possible Matching Grant

\$1M

Trail: Summit Ridge to Highland Dr
(LONG TERM OPTION WITH MAG OR UDOT)

FUNDING SOURCE - Park Impact Fees/Possible Matching Grant

\$1M



COMMUNITY SERVICES

COMMENTS
OR
QUESTIONS





ENGINEERING

FY 2025-2026 Budget Requests



ENGINEERING

PERSONNEL



(1) FT Engineer/Project Manager
(CURRENTLY IN BUDGET - CARRY OVER INTO FY25-26)

FUNDING SOURCE - General Fund /Ent Funds

\$150K

ENGINEERING

EQUIPMENT & VEHICLES



None - No new equipment/vehicles

\$0

FUNDING SOURCE - None

ENGINEERING

PROJECTS/INITIATIVES



GIS Data bases & mapping
(STREET SIGNS & STREETLIGHTS)

FUNDING SOURCE - General Fund

Staff Time

West Side Center St Trail
(ROYAL LAND DRIVE TO 770 N - CITIZEN REQUEST)

FUNDING SOURCE - General Funds

\$210K-\$245K

ENGINEERING

CAPITAL FACILITY PROJECTS



Main Street Widening
(CARRY OVER PROJECT - FUNDED)

\$2.75M

FUNDING SOURCE - TIP Funding/Grant

WRF Improvements - Construction
(90% DESIGNED - CMGC TO COMPLETE & CONSTRUCT)

\$8M

FUNDING SOURCE - Sewer Impact Fees

ULS 5 Ft Pipeline
(NO CITY FUNDS REQUIRED)

Staff Time

FUNDING SOURCE - None

Santaquin Peaks Improvements
(PHASE III - CARRY OVER PROJECT)

\$500K-\$750K

FUNDING SOURCE - CDRA

ENGINEERING

CAPITAL FACILITY PROJECTS CONTINUED.....



Culinary Water Well
(STUDY & DESIGN - CARRY OVER PROJECT)

FUNDING SOURCE - Water Impact Fees

\$240K

PRV Connection to ULS Pipeline
(ENGINEERING \$35,000 & CONSTRUCTION \$375,000)

FUNDING SOURCE - PI Impact Fees

\$410K



ENGINEERING

COMMENTS OR QUESTIONS





PUBLIC WORKS

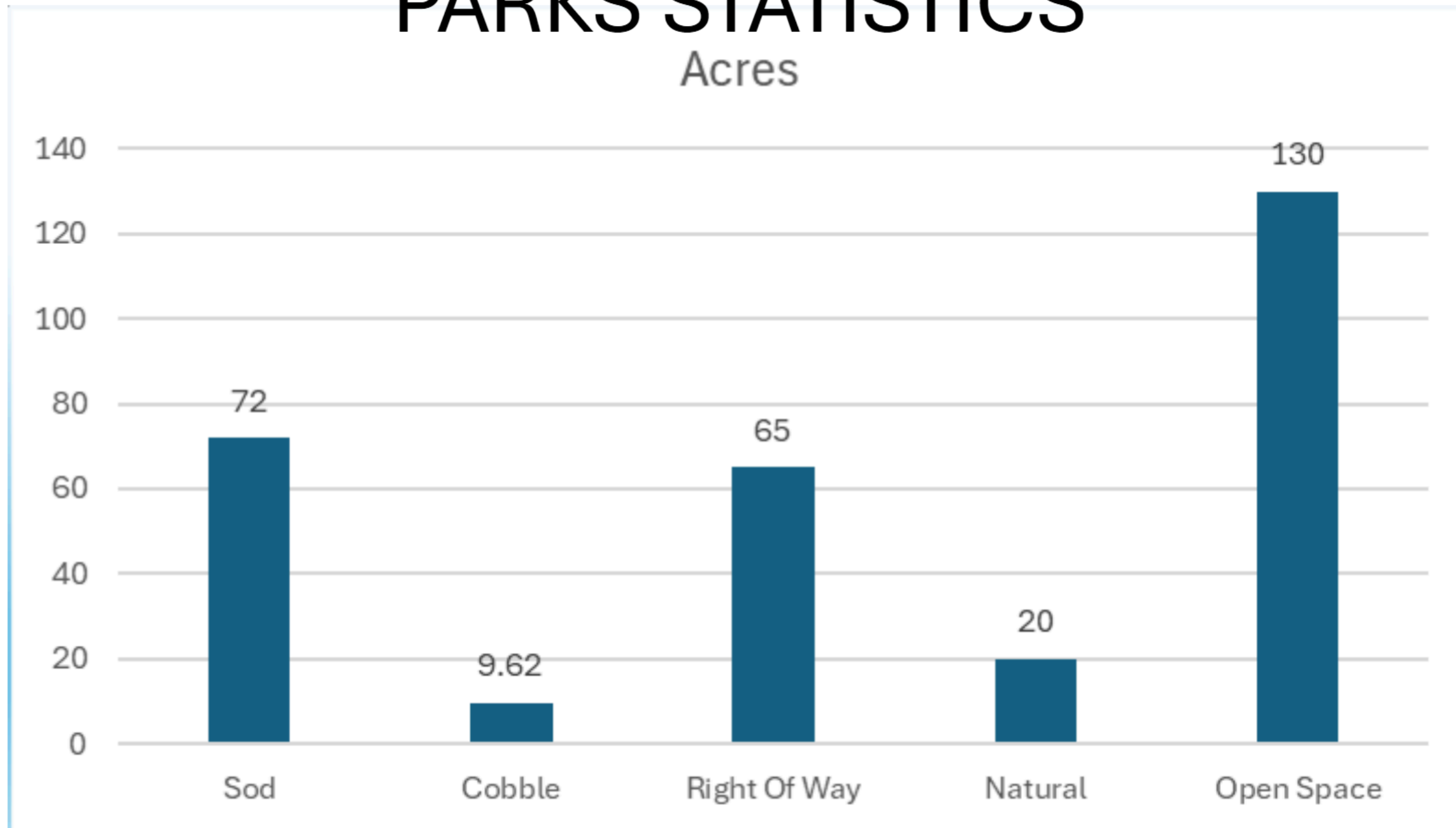
(WATER, SEWER, PI, STREETS, PARKS, CEMETERY, BUILDINGS & GROUNDS)

FY 2025-2026 Budget Requests



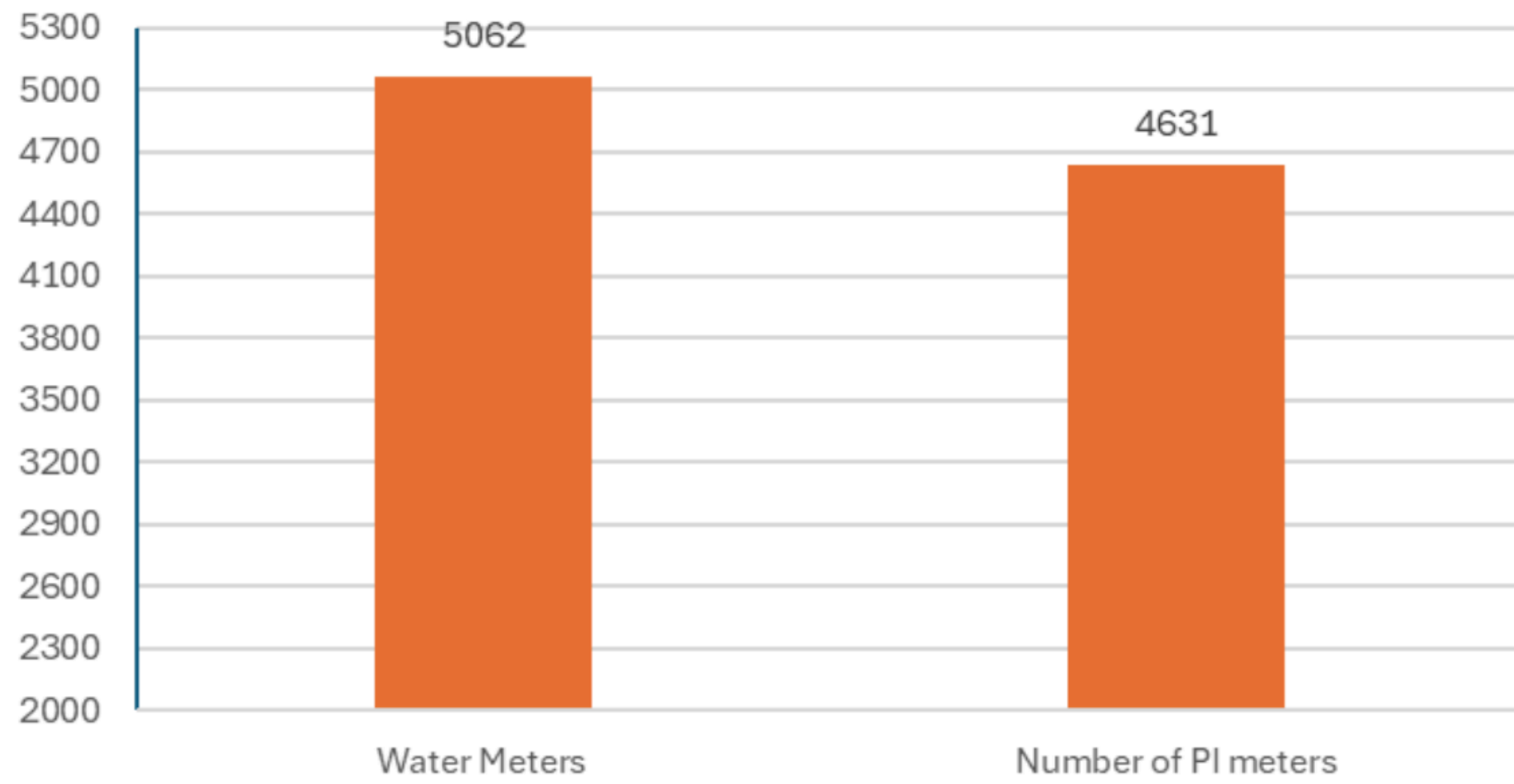
PARKS STATISTICS

Acres

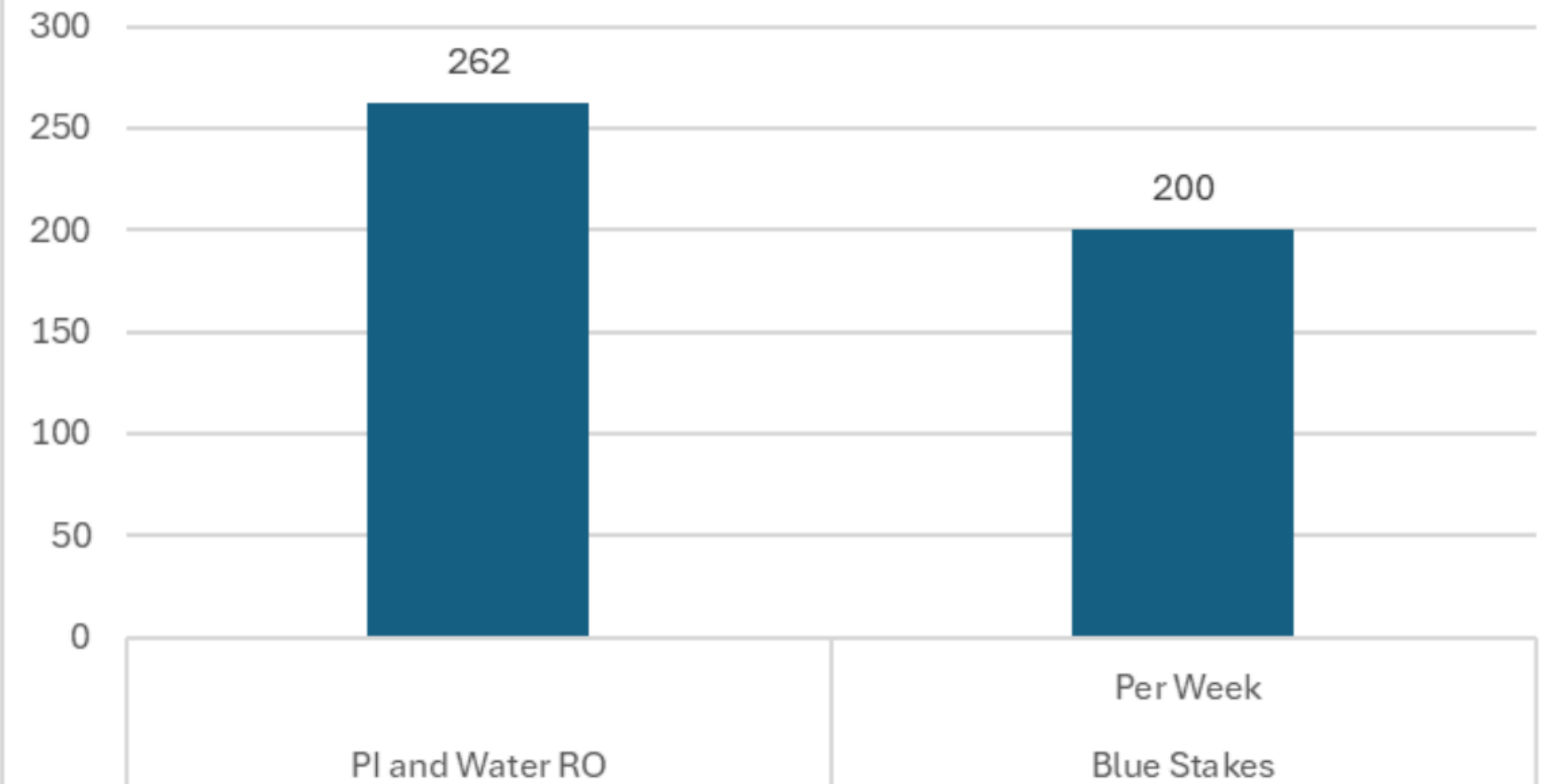


Water And PI Statistics

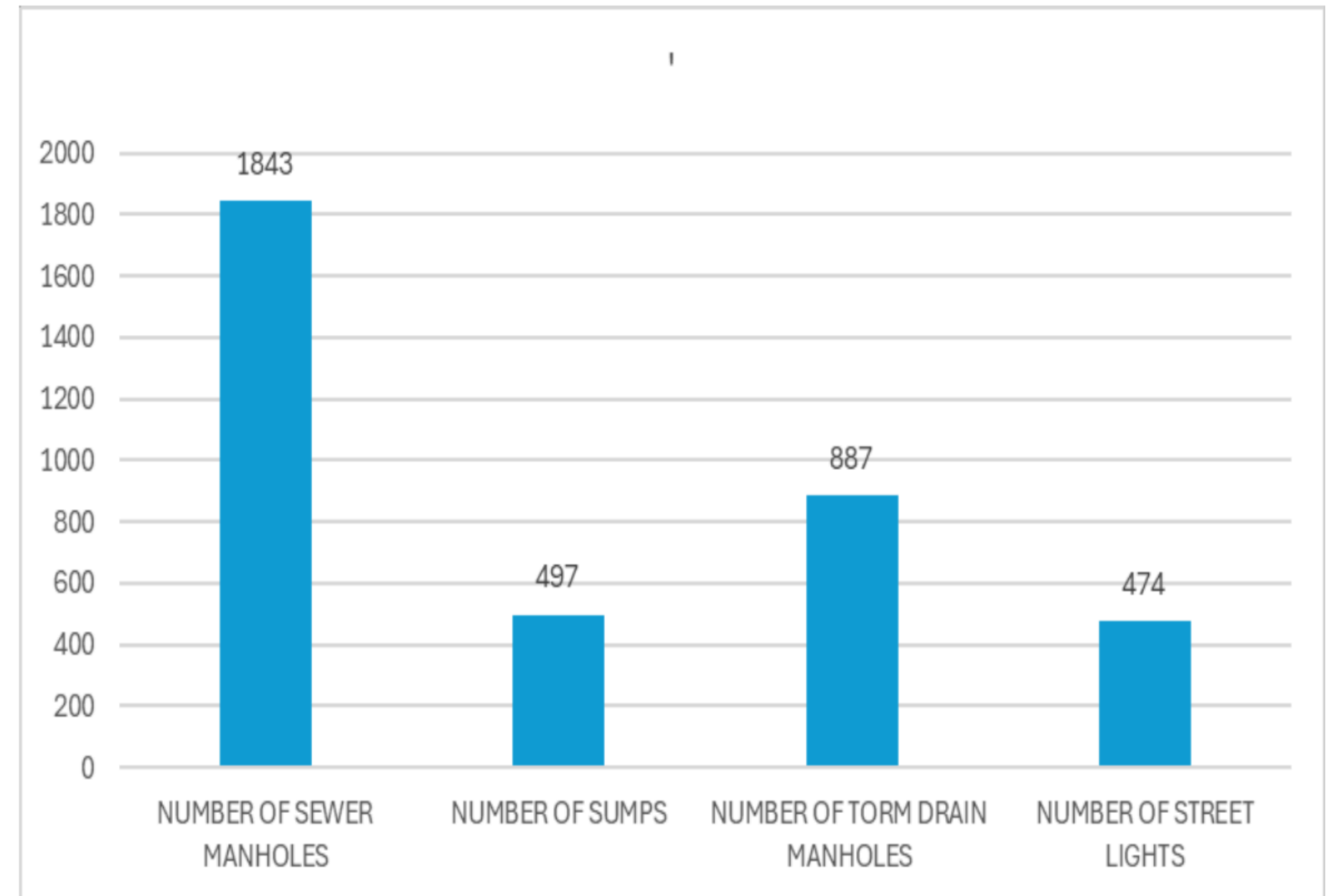
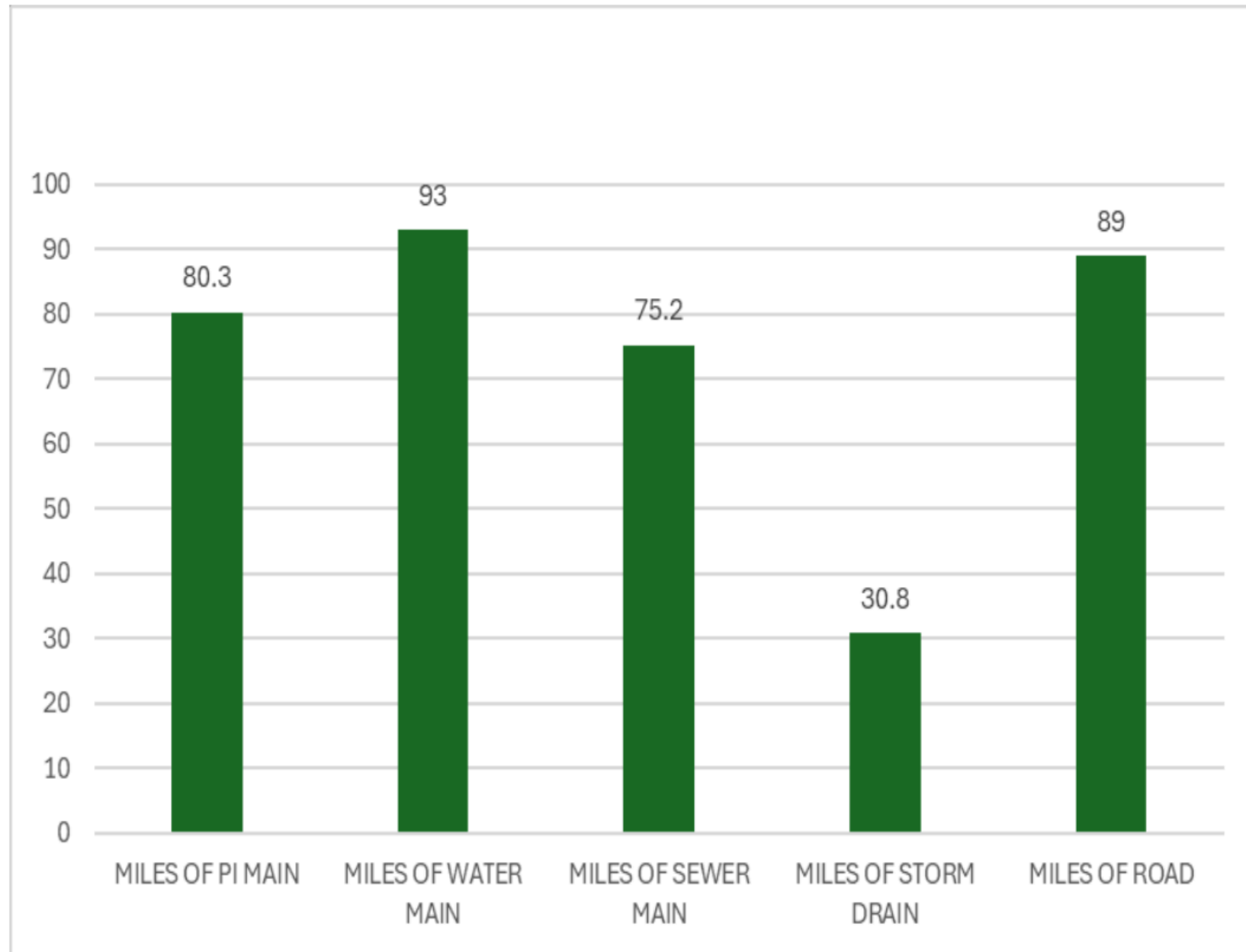
Meters



Work Orders



Infrastructure



PUBLIC WORKS

PERSONNEL



(1) FT Public Works Operator (MOVE PT TO FT)
(\$44,000 + \$22,000 BENEFITS - \$50,000 CURRENT)

FUNDING SOURCE - Combined Wtr/Sewer/PI Enterprise/GF

\$16K

(1) FT Public Works Operator (NEW)
(\$44,000 + \$22,000 BENEFITS)

FUNDING SOURCE - Combined Wtr/Sewer/PI Enterprise/GF

\$66K

(1) FT Parks & Grounds Mnt (MOVE PT TO FT)
(\$40,000 + \$20,000 BENEFITS - \$17,000 CURRENT)

FUNDING SOURCE - General Fund

\$43K

(1) FT Parks & Gounds Mnt (NEW)
(\$40,000 + \$20,000 BENEFITS)

FUNDING SOURCE - General Fund

\$60K

PUBLIC WORKS

PERSONNEL CONTINUED.....



(4) Seasonal Parks & Grounds Mnt (NEW)
(4 ADDITIONAL - \$24,000 + \$3,000 BENEFITS)

FUNDING SOURCE - General Fund

\$27K

(1) FT PW Admin Asst (MOVE PT TO FT)
(\$48,000 + \$24,000 BENEFITS -\$37,000 CURRENT)

FUNDING SOURCE - Water/Sewer/PI Enterprise Fund

\$35K

(1) Seasonal Water Mnt (NEW)
(\$13,000 + \$2,000 BENEFITS)

FUNDING SOURCE - Water/PI Enterprise Funds

\$15K

(1) Seasonal Streets Mnt (NEW)
(\$13,000 + \$2,000 BENEFITS)

FUNDING SOURCE - General Fund

\$15K

EQUIPMENT



(1) Dump Trailer
(PARKS - TRANSPORTING MATERIALS)

FUNDING SOURCE - General Fund

\$12K

(1) Trencher Attachment
(PARKS - SPRINKLER LINE TRENCHING)

FUNDING SOURCE - General Fund

\$8K

(4) Auto Flushing Filters
(PI - ADD FILTERS TO 4 PARKS - \$5K EACH)

FUNDING SOURCE - Enterprise Fund/PI

\$20K

(1) Top Dresser
(PARKS - MAINTENANCE)

FUNDING SOURCE - General Fund

\$25K

PUBLIC WORKS

EQUIPMENT CONTINUED.....



(1) Mini Excavator & Trailer
(SPLIT PARKS/TRAILS/PW MAINTENANCE - \$85,000 TOTAL)
FUNDING SOURCE - General Fund/Enterprise Funds

\$42.5K

(1) Crack Sealer
(STREETS - REPAIRS TO CITY STREETS)
FUNDING SOURCE - General Fund

\$90K

(1) 20' Trench Box
(UTILTY LINE TRENCHING)
FUNDING SOURCE - Water/Sewer/PI Enterprise Fund

\$20K

(1) Carpet Cleaner
(GOVENMENT BUILDINGS - MAINTENANCE)
FUNDING SOURCE - General Fund

\$6K

VEHICLES



(1) Used 10-Wheel Dump Truck
(SEWER - HAULING SLUDGE @ WRF)

FUNDING SOURCE - Sewer Enterprise Fund

\$100K-\$150K

(2) Used Utility Trucks
(\$50K EACH - INCLUDES EQUIPMENT)

FUNDING SOURCE - Water/Sewer/PI Enterprise Funds

\$100K

(1) Used Vector Truck
(WATER & SEWER MAINTENANCE)

FUNDING SOURCE - Water/Sewer/PI Enterprise Fund

\$300K-\$350K

(1) 10-Wheel Snowplow
(\$285K ORDERED FY24-25/FINANCIAL IMPACT FY27-28)

FUNDING SOURCE - Water/Sewer/PI Enterprise Fund

\$285K

PUBLIC WORKS

PROJECTS/INITIATIVES



Water Meter Replacement

(CARRY OVER PROJECT - PHASE II - 2YR PLAN AUTHORIZED IN FY24-25)

FUNDING SOURCE - Water Enterprise Fund

\$175K

Cemetery Building

(PHASE II - CONCRETE FLOORS & LIGHTING)

FUNDING SOURCE - Park Impact Fees

\$25K

Water Line Replacement

(REPLACEMENT OF DUCTILE IRON WTR LINES
ANNUAL OBLIGATION FOR PROJECTS AND/OR SET ASIDE)

FUNDING SOURCE - Water Enterprise Fund

\$150K



PUBLIC WORKS

COMMENTS
OR
QUESTIONS





LET'S TAKE A

BREAK



FIRE DEPARTMENT

FY 2025-2026 Budget Requests



PERSONNEL



(1) FT Admin Battalion Chief ^(NEW)
(\$90,000 + \$45,000 BENEFITS)

FUNDING SOURCE - General Fund

\$135K

(2) On-Call FireFighters ^(NEW)
(FROM 2 TO 4 - \$14,000 + \$2,000 BENEFITS)

FUNDING SOURCE - General Fund

\$16K

(1) On-Call EMS ^(NEW)
(FROM 2 TO 3 - \$6,500 + \$600 BENEFITS)

FUNDING SOURCE - General Fund

\$7,100

(3) FT Fire Captians ^(NEW)
(\$80,000 + \$40,000 BENEFITS EACH)

FUNDING SOURCE - General Fund

\$360K

EQUIPMENT



PPE Replacement

(INCREASE FROM \$20,000 TO \$25,200 ANNUAL)

FUNDING SOURCE - General Fund

\$5,200

(2) Pumps & (6) Ventilators

(\$60,000 OR FINANCE FOR \$15,000 ANNUAL)

FUNDING SOURCE - General Fund

\$60K

(2) Large Bay Fans

(\$7,000 EACH)

FUNDING SOURCE - General Fund

\$14K

Equipment Replacement Program

(SCBA'S, LIFEPAK CARDIAC MONITOR, VEHICLES, ETC - ANNUAL OBLIGATION)

FUNDING SOURCE - General Fund

\$50K-\$75K

FIRE DEPARTMENT

EQUIPMENT CONTINUED.....



Radio Replacement Program (ANNUAL SET ASIDE - ANNUAL OBLIGATION)

FUNDING SOURCE - General Fund

\$4K-5K

VEHICLES



(2) Ford F-250 3/4 Ton Trucks
(\$75,000 EACH - INCLUDES EQUIPMENT)

FUNDING SOURCE - General Fund

\$150K

(1) Tactical Water Tender
(AUTHORIZATION TO ORDER - FINANCIAL OBLIGATION FY27-28)

FUNDING SOURCE - General Fund

\$850K

(1) Engine/Pumper
(AUTHORIZATION TO ORDER - FINANCIAL OBLIGATION FY27-28)

FUNDING SOURCE - General Fund

\$1.3M

FIRE DEPARTMENT

PROJECTS/INITIATIVES



Public Safety Bldg Remodel
(ADDITIONAL LIVING SPACE, DORM ROOMS, SHOWER FACILITIES)

FUNDING SOURCE - General Fund

\$100K

New Fire Station - 142
(SATELLITE STATION)

FUNDING SOURCE - General Fund

\$9.2M

Temporary Storage Building
(SHARED WITH PUBLIC WORKS 50/50)

FUNDING SOURCE - General Fund/Ent Funds

\$100K



FIRE DEPARTMENT

COMMENTS
OR
QUESTIONS





COMMUNITY DEVELOPMENT

(PLANNING & BUILDING)

FY 2025-2026

Budget

Requests



COMMUNITY DEVELOPMENT
PERSONNEL



None - No Staffing Needed

FUNDING SOURCE - None

\$0

COMMUNITY DEVELOPMENT

EQUIPMENT



None - No Equipment Needed

FUNDING SOURCE - None

\$0

COMMUNITY DEVELOPMENT
VEHICLES



(1) Ford Maverick Hybrid AWD
(BUILDING INSPECTION - 40 MPG CITY)

FUNDING SOURCE - General Fund

\$32K

COMMUNITY DEVELOPMENT

PROJECTS/INITIATIVES



Public Safety Master Plan (REQUIRED BY STATE TO UPDATE - 5 YEARS)

FUNDING SOURCE - Public Safety Impact Fees

\$15K





COMMUNITY DEVELOPMENT

COMMENTS
OR
QUESTIONS





ADMINISTRATIVE SERVICES

(FINANCE - BUDGET, AP, UTILITIES, PAYROLL/HR PROCESSING & CEMETERY RECORDS)

FY 2025-2026 Budget Requests



ADMINISTRATION/FINANCE

PERSONNEL



(1) PT Admin Asst - Passport Agent
(ADMIN 29 HRS/WK - \$30,800 + \$2,800 BENEFITS)

FUNDING SOURCE - General Fund/Possible Revenue Generation

\$33.6K

ADMINISTRATION/FINANCE

EQUIPMENT



Passport Office Equipment
(CAMERA, COMPUTER, PRINTER, CERTIFICATIONS FOR 3-4)

FUNDING SOURCE - General Fund

\$6K

ADMINISTRATION/FINAINCE
VEHICLES



None - No new Vehicles

FUNDING SOURCE - None

\$0

PROJECTS/INITIATIVES



COLA Increase in July instead of Jan
(MAYOR INIATIVE - ACCOUNT FOR INCREASE IN BUDGET)

FUNDING SOURCE - General Fund/Enterprise Funds

\$125K

Employee Evaluation Software
(NEW SOFTWARE PROGRAM FOR EVALS - ANNUAL COST)

FUNDING SOURCE - General Fund/Enterprise Funds

\$7K

Employee Timekeeping Solution
(NEW SOFTWARE FOR TIMESHEETS- WEB BASED - ANNUAL COST)

FUNDING SOURCE - General Fund/Enterprise Funds

\$8K-\$10K

Insurance Benefits - Increase
(PREMININARY # IN JAN - 15% INC FOR SAME PLANS AS LAST FY)

FUNDING SOURCE - General Fund/Enterprise Funds

\$120K



ADMINISTRATION/FINANCE

COMMENTS OR QUESTIONS



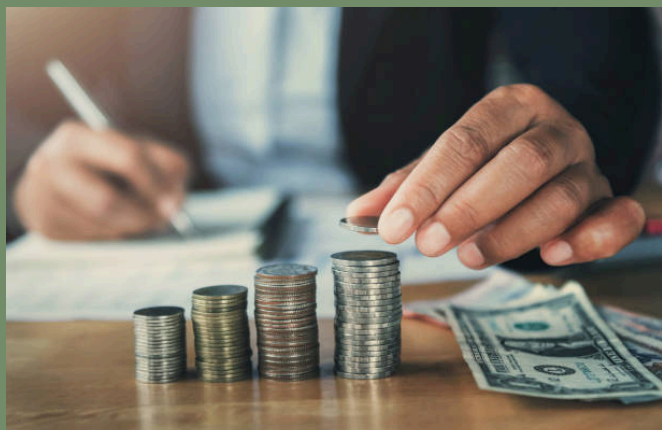
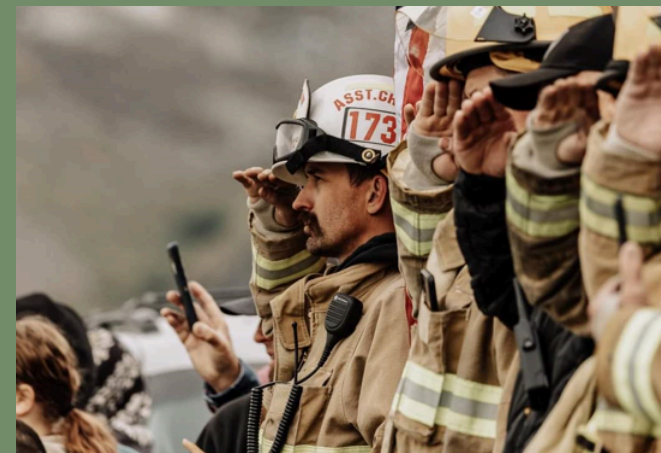


WHAT HAPPENS NEXT?

SATURDAY BUDGET MEETING 8:00AM

CLOSING COMMENTS

GREAT THINGS IN BUSINESS ARE NEVER
DONE BY ONE PERSON;
THEY'RE DONE BY A
TEAM OF PEOPLE. - STEVE JOBS



I CAN DO THINGS YOU CANNOT,
YOU CAN DO THINGS I CANNOT;
TOGETHER WE CAN DO GREAT THINGS. - MOTHER TERESA

THE WAY A TEAM PLAYS AS A WHOLE
DETERMINES ITS SUCCESS. YOU MAY HAVE
THE GREATEST BUNCH OF INDIVIDUAL
STARS IN THE WORLD, BUT IF THEY DON'T
PLAY TOGETHER, THE CLUB WON'T BE
WORTH A DIME. - BABE RUTH

COMING TOGETHER IS A BEGINNING.
KEEPING TOGETHER IS PROGRESS.

WORKING TOGETHER IS SUCCESS. - HENRY FORD