



SANTAQUIN CITY ANNUAL BUDGET MEETING FY 2026-2027

FRIDAY, FEBRUARY 27, 2026





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)
- Council Initiatives
- 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 affect operational budgets in their respective 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 26-27 budget.



Discuss Funding/Sources

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



Prioritize Requests/Projects

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



Develop Unity of Purpose

Governing Body, along with Directors, works 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

COMMUNITY DEVELOPMENT

Engineering, Planning & Building

COMMUNITY SERVICES

Sports, Classes, Events, Library, Seniors, Museum

PUBLIC SAFETY

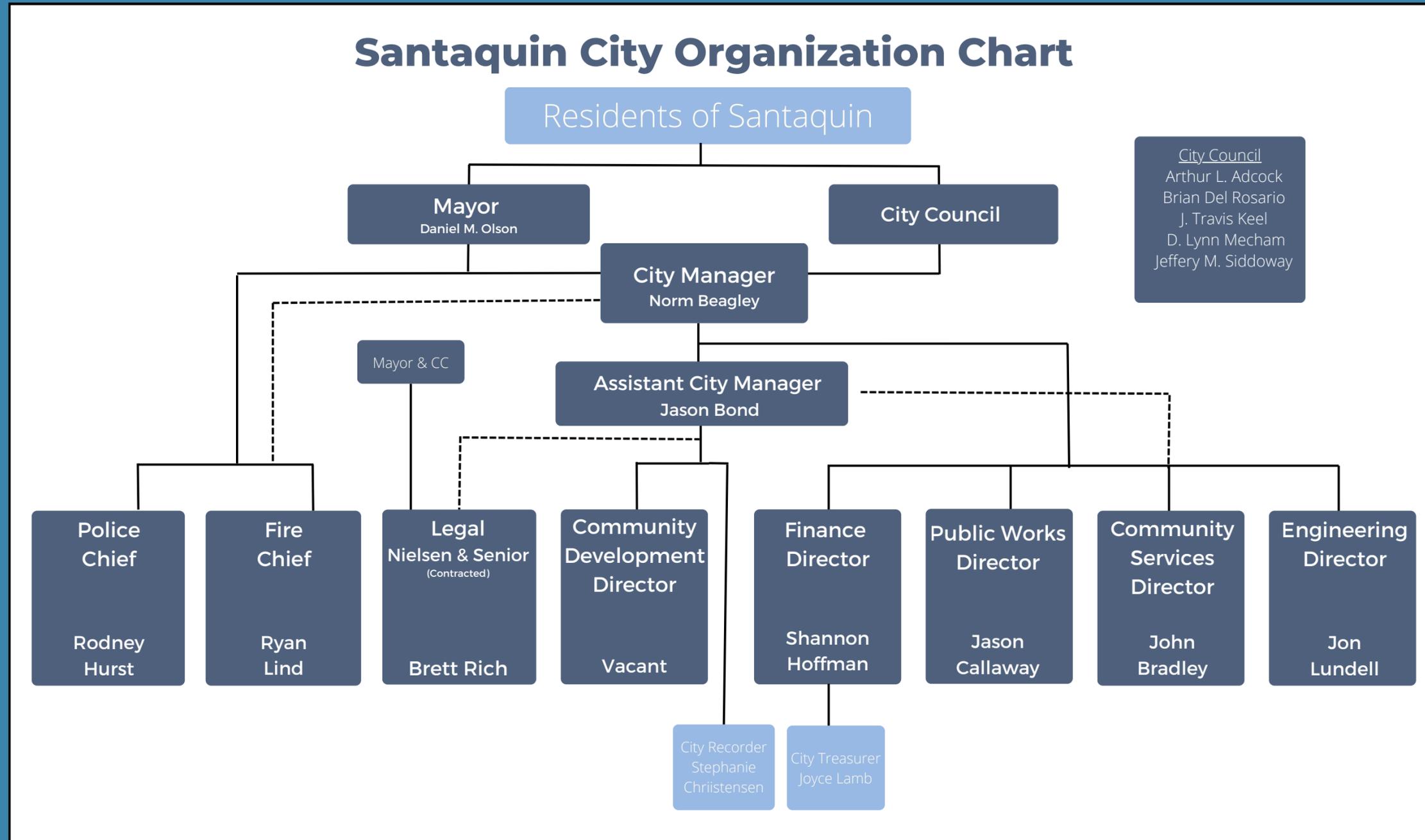
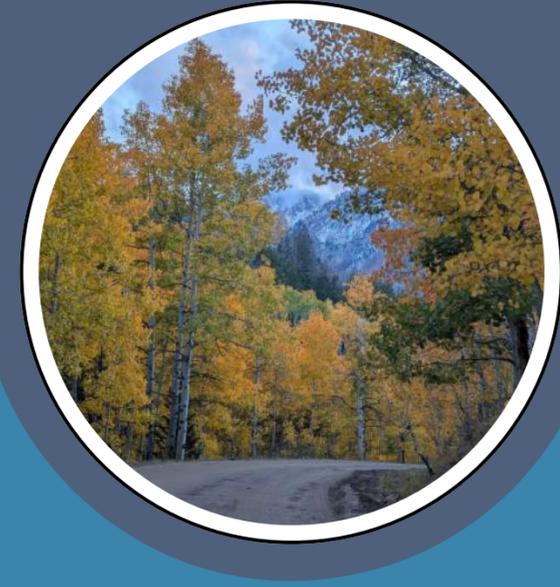
Police & Fire

PUBLIC WORKS

Water, Sewer, Pl, Storm Wtr, Parks, Cem, Streets, Gov Bldgs



ORGANIZATIONAL CHART





MANAGEMENT TEAM



JASON BOND

Assistant City Manager/Acting
Community Development Director



JOHN BRADLEY

Community Services 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

NOTABLE DATES FOR GOVERNING BODY

1. **ON OR BEFORE ~~FEBRUARY 28~~ JUNE 1, 2026** – IF A TAX INCREASE IS CONSIDERED BY GOVERNING BODY - NOTIFICATION OF INCREASE MUST BE SUBMITTED TO UTAH COUNTY AND STATE TAX COMMISSION.

MAY 5, 2026 - GOVERNING BODY PASSES FY26-27 TENTATIVE BUDGET & TRANSFERS.

MAY 19, 2026 - PUBLIC HEARING ON CITY COUNCIL AGENDA FOR FY26-27 TENTATIVE BUDGET & TRANSFERS.

MAY 20, 2026 - JUNE 12, 2026 - GOVERNING BODY & STAFF REVIEW FY26-27 TENTATIVE BUDGET & MAKE REVISIONS FOR FY26-27 FINAL BUDGET.

***JUNE 16, 2026** - GOVERNING BODY ADOPTS FY26-27 FINAL BUDGET.
• **NOTE - IF PROPERTY TAX INCREASE - DATE DETERMINED IN COORDINATION W/UT COUNTY**

JUNE 30, 2026 - PUBLIC HEARING & FINAL BUDGET AMENDMENT FOR FY26-27

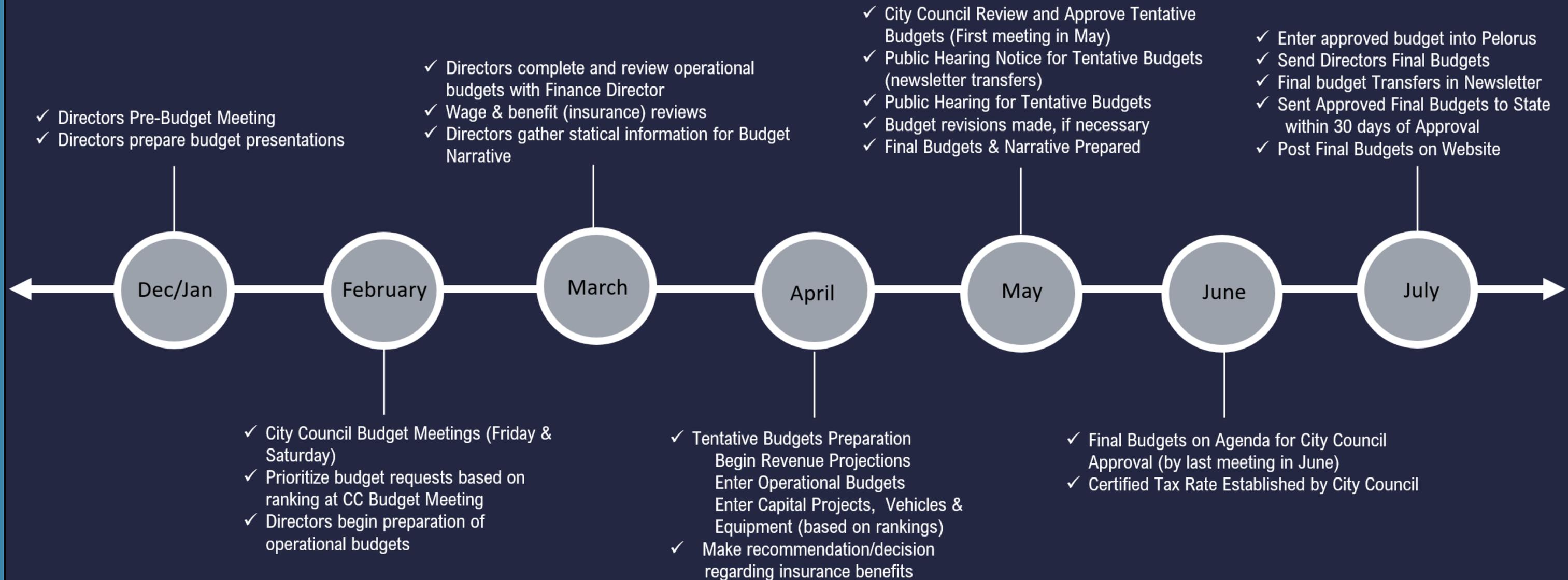


FY 2026-2027 BUDGET TIMELINE

Jan 16	Pre-Budget Meeting for Directors
Jan 19 – Feb 13	Directors - Prepare presentations for CC Budget Planning Meeting (Budget requests due to Shannon Friday, Feb 13, 2026)
Feb 9 - Feb 26	Shannon & Norm Prepare presentations for CC Budget Planning Meeting
Feb 27 - Feb 28	Budget Planning Meetings with City Council
Mar 2 – Mar 6	Prioritize requests based on ranking in Budget Planning Meeting
Mar 9 - Mar 13	Director's work on FY26-27 Operational Budget Worksheets
Feb 28	IF tax increase is considered by CC – Notice to Utah County
March 16 - Apr 10	Budget updates to wages and benefits (Survey is applicable) Prepare FY26-27 Tentative Budget Project revenues Enter operational budgets from worksheets & meetings with Directors Work on Budget Narrative – Get requests to Directors for updated info
Mar 16 – Apr 3	Directors meet with Shannon to review FY26-27 Operational Budgets
April 15	Prepare newsletter with FY26-27 Transfers & Notice Public Hearing Date (PH held May 19)
May 5	Governing Body passes FY26-27 Tentative Budget (first meeting in May)
May 5	Notice of Public Hearing for FY27-27 Tentative Budget & Transfers (PH held May 19)
May 19	Public Hearing for FY26-27 Tentative Budget & Transfers (Public comment/cc recommendations for Final Budget)
May 20 - June 12	Governing Body & Staff review FY26-27 Tentative Budget & make revisions for Final Budget
June 1	IF tax increase is considered by CC – Notice to Utah County and State Tax Commission
June 16	Governing Body Adopts FY 26-27 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 FY25-26 Budget
June 30	Final Budget Amendment for FY25-26 Adopted budget to the Office of the State Auditor 30 days within of adoption



BUDGET PROCESS TIMELINE FY 2026-2027



* Budget Process Timeline is adjusted for TNT



TIME FOR AN

ACTIVITY



FY 26-27 BUDGET REQUESTS

DIRECTOR PRESENTATIONS



COMMUNITY SERVICES

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

FY 2026-2027 BUDGET REQUESTS



Unlocking Wellness through Parks and Recreation

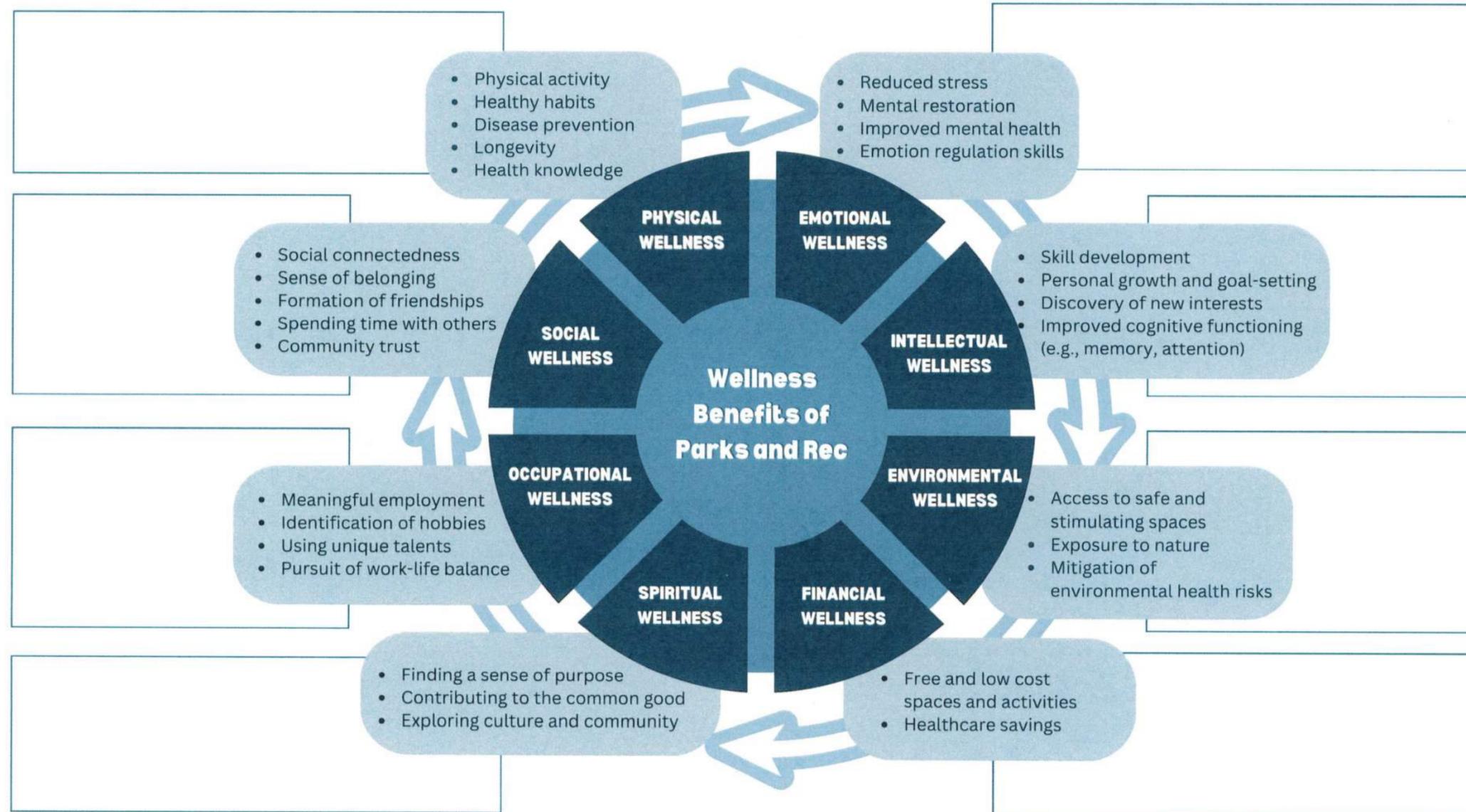


Evidence suggests that Parks and Recreation agencies provide meaningful opportunities for participants to **advance their wellness** through provision of programs, maintenance of facilities, and stewardship of natural spaces

Use the space below to identify the activities, programs, and spaces that you provide that contribute to participant wellness!



CONTACT & ADDITIONAL RESOURCES



This Wellness Wheel is adapted from the Substance Abuse and Mental Health Services Administration.

PERSONNEL



(1) PT Youth Coordinator (NEW)

(CS - LIBRARY - \$15,000 IN NEW WAGES/BENEFITS - \$25K CURRENT PT WAGES) - 29 HOURS

FUNDING SOURCE - General Fund

\$15,000

(1) PT Library Clerks (NEW)

(CS-LIBRARY - 31 ADDITIONAL PT HOURS PER WEEK)

FUNDING SOURCE - General Fund

\$30,000

(1) PT Fitness Coordinator

(CS-CLASSES - ADD 20 HRS PER WEEK TO EXISTING POSITION - OPENING OF NEW BUILDING)

FUNDING SOURCE - General Fund

\$27,500

(1) PT Recreation Aides (NEW)

(CS-CLASSES - 56 ADDITIONAL PT HOURS PER WEEK)

FUNDING SOURCE - General Fund

\$46,500

EQUIPMENT



(1) Shipping Container

(CS-CLASSES - STORAGE FOR ARCHERY PROGRAM @ HARVEST VIEW)

FUNDING SOURCE - General Fund

\$4,000

(1) Library Book Drop & Laminator

(CS-LIBRARY - NEW DUO BOOK DROP (AUDIO & BOOKS)
NEW LAMINATOR - REPLACE CURRENT - MULTIPLE REPAIRS)

FUNDING SOURCE - General Fund

\$12,500

Library Operational Budget

(CS-LIBRARY - INCREASE TO OPERATIONAL BUDGET FOR GROWTH @ NEW FACILITY)

FUNDING SOURCE - General Fund

\$9,000

(1) Mini Excavator & Trailer

(SPLIT PARKS/TRAILS/PW MAINTENANCE - \$72K TOTAL
\$36K POSSIBLE GRANT - WOULD BE SPLIT 1/2 WITH PW)

FUNDING SOURCE - General Fund

\$37,500

COMMUNITY SERVICES

VEHICLES



(1) Used 12 Person Van

(CS - ADMIN - USED FOR SENIORS & YOUTH FIELD TRIPS)

FUNDING SOURCE - General Fund

\$35K

PROJECTS/INITIATIVES



Library FFE

(CS - LIBRARY - OPEN NEW LIBRARY - APPROX \$250K FROM FRIENDS OF SANTAQUIN)

FUNDING SOURCE - General Fund to Capital Projects

\$250K

Events Operational Budget

(CS-EVENTS - INCREASE TO OPERATIONAL BUDGET FOR GROWTH OF EVENT & INFLATION)

FUNDING SOURCE - General Fund

\$30K

PROJECTS (IMPACT FEE ELIGIBLE)



Skate Park

(SELECT LOCATION & CONSTRUCTION)

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

\$570K

Centennial Park - Basketball Lights

(LIGHTS TO EXTEND NIGHT PLAY AT BASKETBALL COURT)

FUNDING SOURCE - Park Impact Fee

\$90K

Prospector View Park

(ADDITIONAL TRAIL DEVELOPMENT)

FUNDING SOURCE - Park Impact Fees

\$10K

Harvest View Park

(FUTURE PHASE - MULTIPURPOSE FIELDS)

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

up to \$1M



COMMUNITY SERVICES

COMMENTS
OR
QUESTIONS





COMMUNITY DEVELOPMENT

(PLANNING & BUILDING)

FY 2026-2027 BUDGET REQUESTS



COMMUNITY DEVELOPMENT
PERSONNEL

None - No Personnel Requested

\$0

FUNDING SOURCE - N/A



COMMUNITY DEVELOPMENT

EQUIPMENT



None - No Equipment Needed

\$0

FUNDING SOURCE - N/A

COMMUNITY DEVELOPMENT
VEHICLES



(1) Ford Maverick Hybrid AWD

(BUILDING INSPECTION - 40 MPG CITY)

FUNDING SOURCE - General Fund

\$35K

PROJECTS/INITIATIVES



Transportation Master Plan

(REQUIRED BY STATE TO UPDATE - 5 YEARS)

(ROLLOVER PROJECT FROM FY25-26)

FUNDING SOURCE - Transportation Impact Fees

\$100K

Storm Drain Master Plan

(REQUIRED BY STATE TO UPDATE - 5 YEARS)

(ROLLOVER PROJECT FROM FY25-26)

FUNDING SOURCE - Storm Drain Impact Fees

\$80K

Public Safety Master Plan

(REQUIRED BY STATE TO UPDATE - 5 YEARS)

(ROLLOVER PROJECT FROM FY25-26)

FUNDING SOURCE - Public Safety Impact Fees

\$50K





COMMUNITY DEVELOPMENT

COMMENTS
OR
QUESTIONS





FIRE DEPARTMENT

FY 2026-2027 BUDGET REQUESTS



Community Impact Report

Blood Pressure Checks
Seniors **2** Days a Month

EMT Ride-Alongs
155 Days

Tours
26 Tours
802 Kids with Parents

932
Calls in 2025

High School Interns
93 Days



EMT Class
12 Students

Community CPR
6 Classes 45 People



CERT Class
10 Students

16 Standby Events

36 Training Nights

**2024 AVERAGE
RESPONSE TIME**



**14.1
MINUTES**

AVERAGE IN 2024

**FASTER
RESPONSE
FOR ALL CALLS!**

**2025 AVERAGE
RESPONSE TIME**



**6
MINUTES**

AVERAGE IN 2025 WITH 24/7 STAFFING

COVERING AMBULANCE 141 & 142

AMBULANCE 141



**AVERAGE ENROUTE TIME:
65 SECONDS**

AMBULANCE 142



**AVERAGE ENROUTE TIME:
9 MINUTES**

11:44 See more memories 5G

Santaquin City Fire/EMS 51m

Just after 7 am this morning, [Santaquin City Fire/EMS](#) was dispatched to a garage fire on the east bench. Crews arrived within 2 minutes and found smoke coming from the garage. Additional crews from [Payson Fire Rescue](#) and [Genola Volunteer Fire Department](#) provided mutual aid assistance. [Utah County Sheriff's Office](#) and [Santaquin City Police Department](#) also assisted.

Crews entered the garage and knocked down the fire. The fire was contained to the garage.

All residents of both units were evacuated and no injuries were reported. The cause of the fire is under investigation.



Boost this post to get more reach for **Santaquin City Fire/EMS**. [Boost post](#)

85 13 6

Jen Taylor Wright · 45m
Great work, first responders!
Reply 1

Justin Larsen · 41m
Well done!
Reply 1

Dan Olson · 37m
So good to get those kind of response times. Thank you guys
Reply 5

Mark Kilner · 1m
Nice job!
Reply

Comment as **Ryan Lind**

Allowregret USA Sponsored ·

Mark the close of a historic chapter... [See more](#)



ENGINE 145 RESPONSE



07:00 – 19:00



AVERAGE ENROUTE TIME:

65 SECONDS



19:00 – 07:00

ON-CALL RESPONSE



AVERAGE ENROUTE TIME:

12 MINUTES

FIRE DEPARTMENT

PERSONNEL



(1) PT Fire/EMT ^(NEW)

(12 HRS PER DAY X 365 + BENEFITS - \$100K)

(REDUCE NIGHTTIME ON-CALL FROM 4 TO 2 - \$50K SAVINGS)

FUNDING SOURCE - General Fund

\$50K



Santaquin Fire and EMS Apparatus Replacement Plan



Overdue | Replaces by 2022 or earlier Replace by 2022



Engine 141: 1994 Pumper

Replace by **2022**

- Just rebuilt the pump; \$20k in repairs in last 24 months.
Value: \$2,000-\$6,000



Truck 141: 2001 Quint

Replace by **2021**

- Being replaced this year; new 107' should be here by July



BC 142: 2015 BC Explorer

Replace by **2022**

- Active mold growth due to damage; turnout gear stored in the vehicle.
Replace with a new F-350



Within 5 Years | By 2023-2027 Replace by 2023-27



Ambulance 143: 2006 Ambulance

Replace by **2023**

- Ambulance will be delivered in March 2028; currently in queue



Brush 142: 2001 Wildland Brush

Replace by **2026**

- Upgraded in 2024. Should be good for a few more years



FM 141: 2020 FM F-150

Replace by **2027**

- Spent over \$10k in repairs in the last 24 months for less than 6,000 miles of driving



Brush 143: 2012 Wildland Brush

Replace by **2027**

Tender 141: 2008 3000 Gal Tender

Replace by **2028**



5+ Years Out | Replace by 2035-2035 Replace by 2035



Brush 141: 2019 Wildland Brush

Replace by **2035**



Ambulance 141: 2022 Ambulance

Replace by **2034**



Ambulance 142: 2016 Ambulance

Replace by **2028**



Chief 141: 2022 Chief F-250

Replace by **2029**

EM 141: 2025 EM F-350

Replace by **2032**

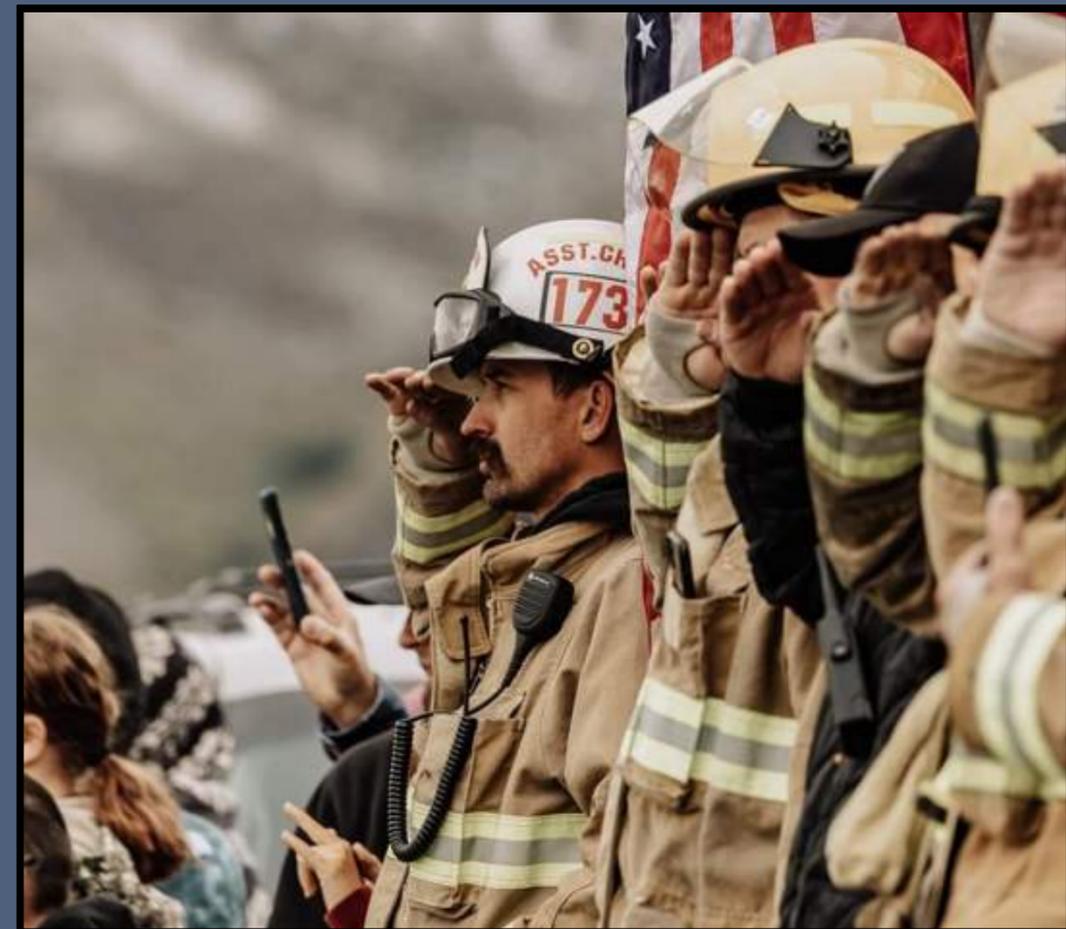


Engine 145: 2015 Pumper

Replace by **2035**

FIRE DEPARTMENT

EQUIPMENT



Equipment Replacement Program

(CAPITAL VEHICLES & EQUIPMENT SET ASIDE - ANNUAL OBLIGATION)
(SCBAS, LIFEPAK CARDIAC MONITOR, VEHICLES, ETC.)

FUNDING SOURCE - General Fund

\$80K

Equipment Replacement Program

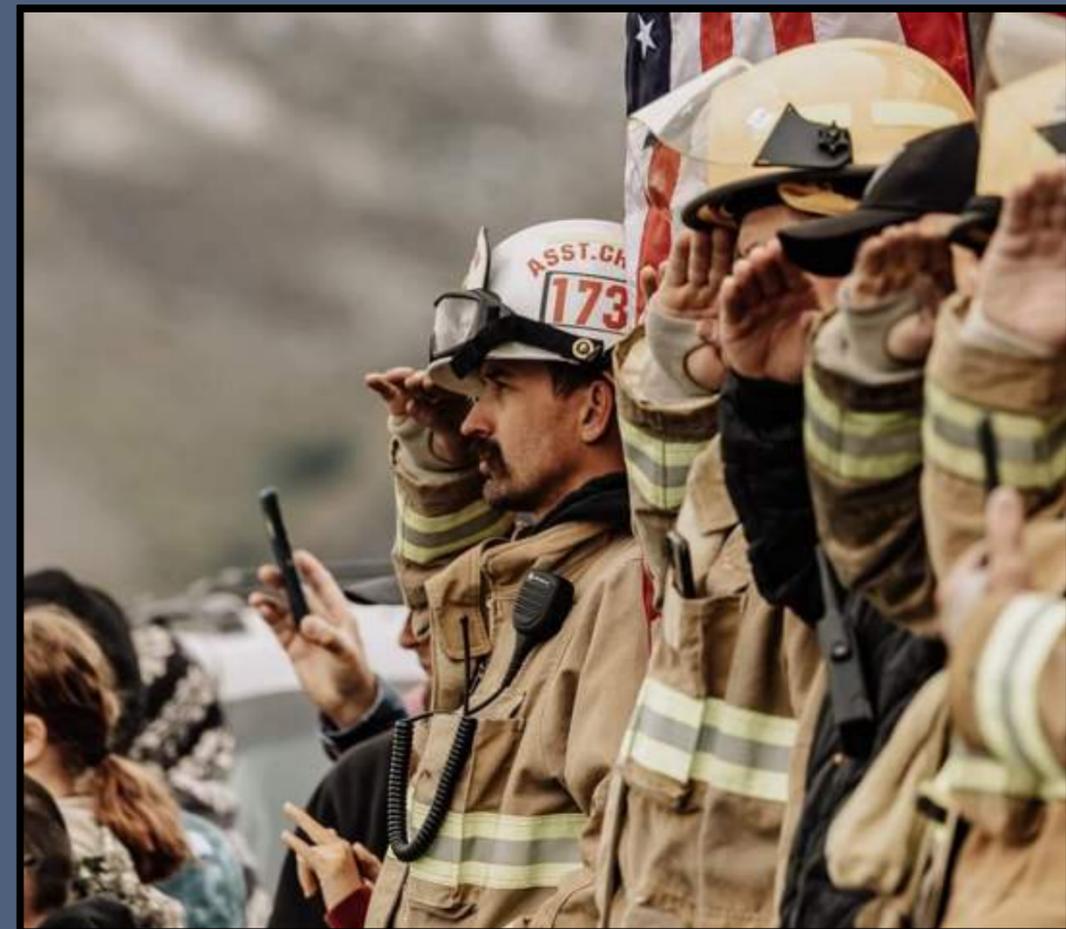
(CAPITAL VEHICLES & EQUIPMENT SET ASIDE - ANNUAL OBLIGATION)
(APPARATUS)

FUNDING SOURCE - General Fund

\$80K

FIRE DEPARTMENT

VEHICLES



(1) Ford F-350 1Ton Truck
(\$75,000 EACH - INCLUDES EQUIPMENT)

FUNDING SOURCE - General Fund

\$75K

(1) Ambulance

ORDERED JANUARY 2025 - FINANCIAL OBLIGATION FY27-28)

FUNDING SOURCE - General Fund

\$385K

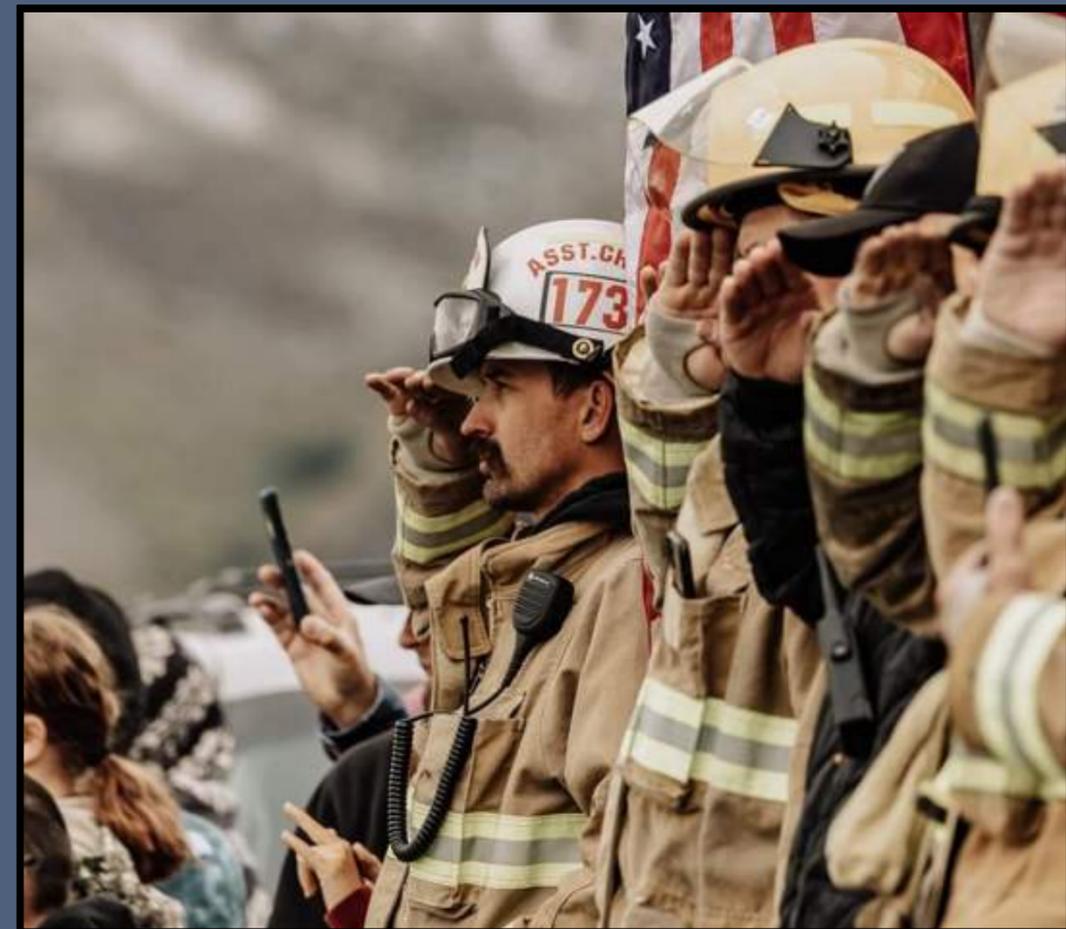
(1) New Fire Engine/Pumper

(AUTHORIZATION TO ORDER FY 26-27 - 28-30 MONTHS)
(FINANCIAL OBLIGATION FY29-30)

FUNDING SOURCE - General Fund

\$1.35M

PROJECTS/INITIATIVES



Public Safety Bldg Space

(SLEEPING QUARTERS - \$7,500)

(OFFICE CONVERSION - \$7,500)

FUNDING SOURCE - General Fund

\$15K

Public Safety Bldg Space - FUTURE

(SHOWER FACILITES & LIVING SPACE)

FUNDING SOURCE - General Fund

\$75K

New Fire Station - 142 - FUTURE

(SATELLITE STATION)

FUNDING SOURCE - General Fund/Bonding

\$10M

(1) New Fire Tender - FUTURE

FUNDING SOURCE - General Fund

\$800K



FIRE DEPARTMENT

COMMENTS
OR
QUESTIONS





COUNCIL INITIATIVES

FY 2026-2027 BUDGET REQUESTS



Santaquin Community Investment Proposals

Four proposals to strengthen Santaquin's infrastructure, livability, recreation, and communications.



ASPHALT TRAILS

\$250,000



ANNUAL TREE FUND

\$20,000/yr



SKATE PARK

\$285,000 net



DIGITAL COMMS

~\$18k/yr additional



Asphalt Trails

\$250,000 Urban Trail Fund

Allocate \$250,000 to an urban trail fund to study and develop connected asphalt trails. Trail infrastructure outperforms any other amenity investment — it serves everyone, multiplies existing park assets, unlocks state and federal grants, and carries the lowest lifetime cost.



100% Demographic Reach

The only amenity with a cradle-to-grave user profile — strollers to wheelchairs, ages 0–90+. Usable 24/7/365, unlike seasonal or age-restricted alternatives.



Connectivity & Network Effect

Connects orphan sidewalks in new developments into a real transportation network. Every trail dollar increases utilization of every amenity we already own.



Grant Eligible

Trails qualify as transportation infrastructure for UDOT, Safe Routes to School, and UORG grants. Playgrounds and parks never qualify for these matching funds.



Lowest Lifetime Cost

20+ year lifespan, seal coat every 5 years by city crews, no moving parts, virtually unlimited user capacity. Cost per user per hour is significantly lower than any alternative.



Annual Tree Fund

\$20,000 per Year

Establish a \$20,000 annual fund to plant 60–130 trees per year in city-controlled public spaces. Trees take 20–40 years to mature — every year we wait is canopy we never recover. This is the cheapest way to ensure our neighborhoods, trails, and parks become the community people are proud to call home.

1

Urgency — Time Is the Cost

Planting in 2026 means established shade by 2046. Waiting until 2031 loses five irreplaceable years of growth — trails are exposed asphalt in July, new subdivisions remain treeless.

2

Public Spaces Are the Gap

Private lots already require trees. The gap is park strips, trail corridors, and city parks — the spaces everyone sees. City trees define community character.

3

Quality of Life & Property Value

Homes near mature trees sell for 3–10% more. One canopy tree drops ambient temperature up to 10°F. Without shade, outdoor spaces are unusable 4 months of the year.



Skate Park Addition

\$285,000 Net Cost (with Grant)

Add a youth-focused skate park at Harvest View Sports Complex. With 8.9 million U.S. skateboarders and participation up 34% since 2019, this fills a gap in Santaquin's recreation offerings. A 50% state outdoor recreation grant reduces the \$570,000 project to \$285,000 net.



Youth Mental Health & Third Spaces

40% of teens report persistent sadness. Skate parks provide free, unstructured community space that research links to improved self-esteem and reduced isolation.



Ideal Location at Harvest View

Existing parking, restrooms, security cameras, and natural surveillance from staff and neighbors. 400+ homes within walking distance.



Youth-Focused Design

Smaller features for youth skating — no large bowls that only serve advanced skaters. An inclusive entry point for beginners of all ages.



Funding Strategy

\$285k Park Impact Fees + \$285k State Outdoor Rec Grant (50% reimbursable, due each March). Fencing and lighting optional — spillover light from adjacent fields.



Digital Communications

~\$18k/yr Add'l (~\$35k Total)

Redirect existing vendor spending to a part-time, in-house Digital Content and Communications Specialist (25–29 hrs/week). Our current vendor has served Santaquin well as a small town, but our needs have outgrown the arrangement. An in-house specialist brings mobile-first design, professional social media strategy, and day-to-day ownership of our digital presence — for approximately \$18k/year in additional spending.



Mobile-First Content

Our communications are not optimized for mobile — where most residents consume information. An in-house specialist ensures newsletters, graphics, and web content work on every screen.



Social Media That Makes Sense

Posting QR codes on Facebook defeats the purpose — people are already on their phones. A specialist brings real social media strategy: direct links, content calendars, and consistent engagement.



Website & Google Maps Ownership

Our website has broken links and outdated content. We don't own our Google Maps pins, so residents see old information. An in-house role provides ongoing maintenance and accuracy.



Cross-Department Coordination

A dedicated specialist works directly with Public Works, Public Safety, and Community Services to ensure every department's initiatives reach residents in a timely, professional way.



COUNCIL INITIATIVES

COMMENTS
OR
QUESTIONS





LET'S TAKE A

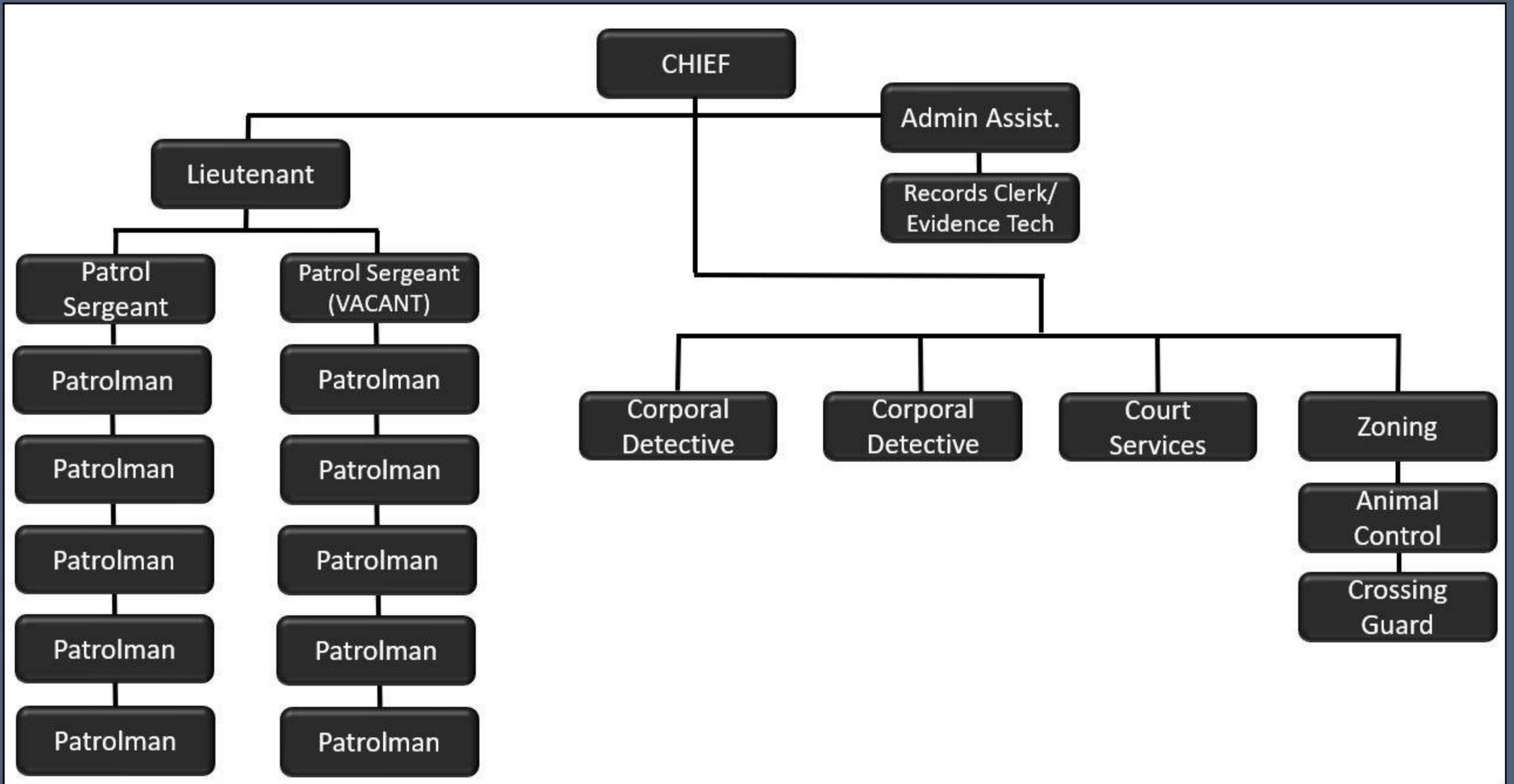
BREAK



POLICE DEPARTMENT

FY 2026-2027 BUDGET REQUESTS





POLICE DEPARTMENT

PERSONNEL



None - No new personnel for FY26-27

\$0

FUNDING SOURCE - None

EQUIPMENT



(3) Flock LPR Cameras
(\$3K EACH - THIS IS AN ANNUAL RECURRING EXPENSE)

FUNDING SOURCE - General Fund

\$9K

LensLok Data Storage
(\$34K - \$20K BEER TAX IS USED TO COVER EXPENSE
WILL NEED ADDITIONAL FUNDING IN FY26-27)

FUNDING SOURCE - General Fund/Operational Increase

\$14K

(4) Protective Vests
(\$1,300 EACH - EQUIPMENT ROTATION)

FUNDING SOURCE - General Fund

\$5,200

UAV (Drone)
(FOR SECOND PATROL TEAM)

FUNDING SOURCE - General Fund

\$7,500

POLICE DEPARTMENT

VEHICLES



(4) Police Responders F-150s

(\$70K EACH - INCLUDES EQUIPMENT & RADIOS)

FUNDING SOURCE - General Fund

\$280K

NOTE: 2 POLICE VEHICLES WILL BE FUNDED AS PER THE 2024 PROPERTY TAX INCREASE - 2 WILL BE RANKED FOR FUNDING.



POLICE DEPARTMENT

COMMENTS
OR
QUESTIONS





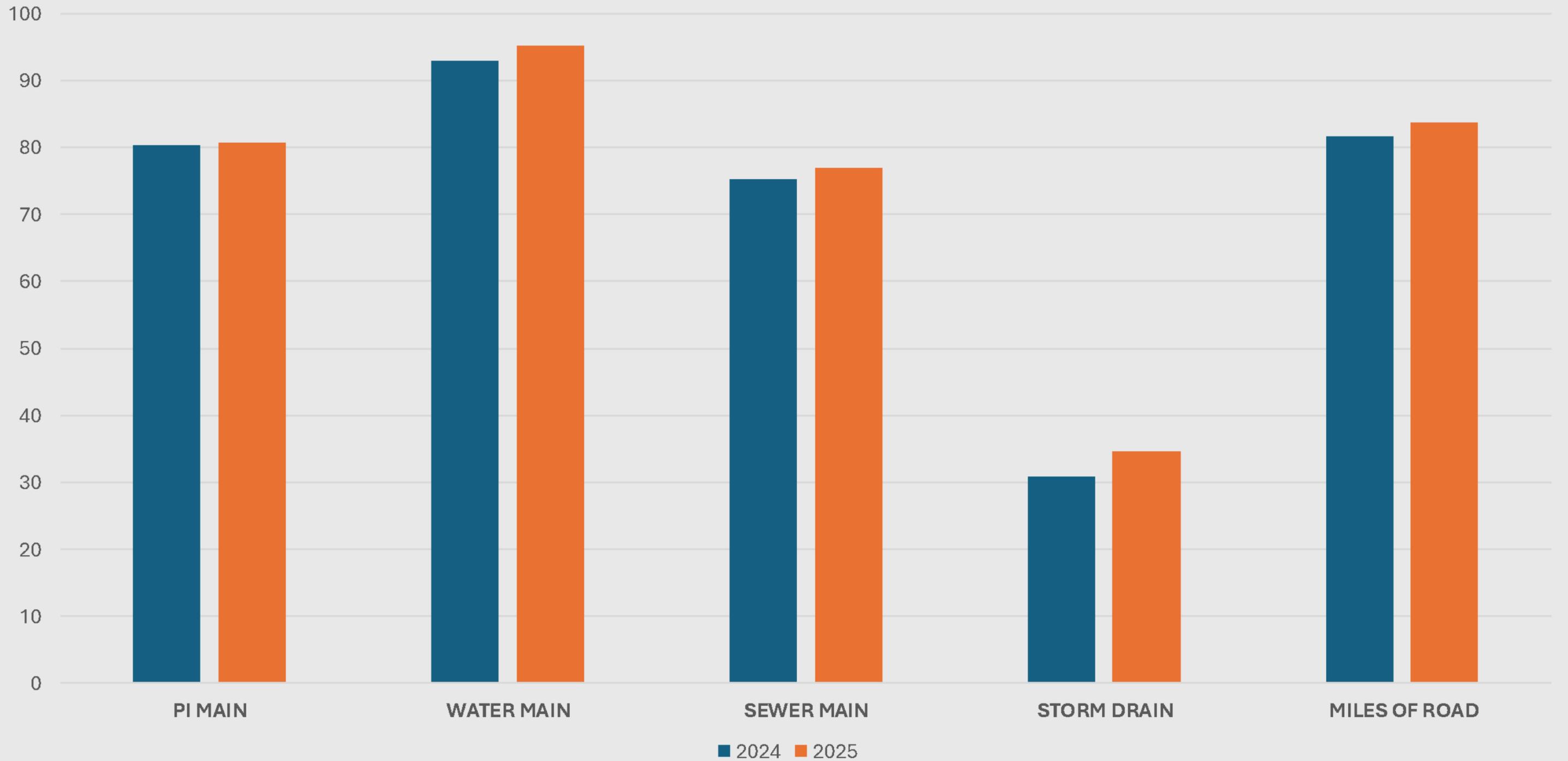
PUBLIC WORKS

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

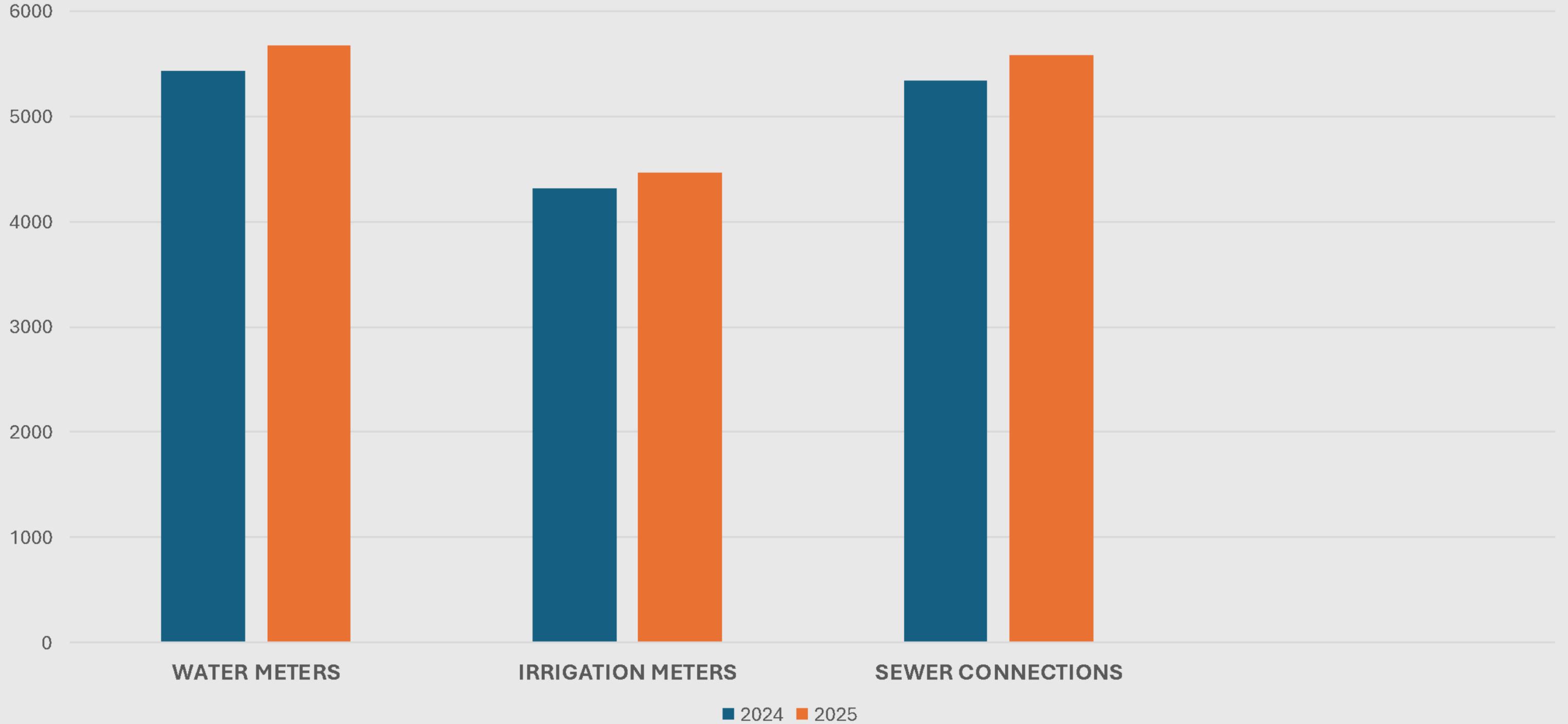
FY 2026-2027 BUDGET REQUESTS



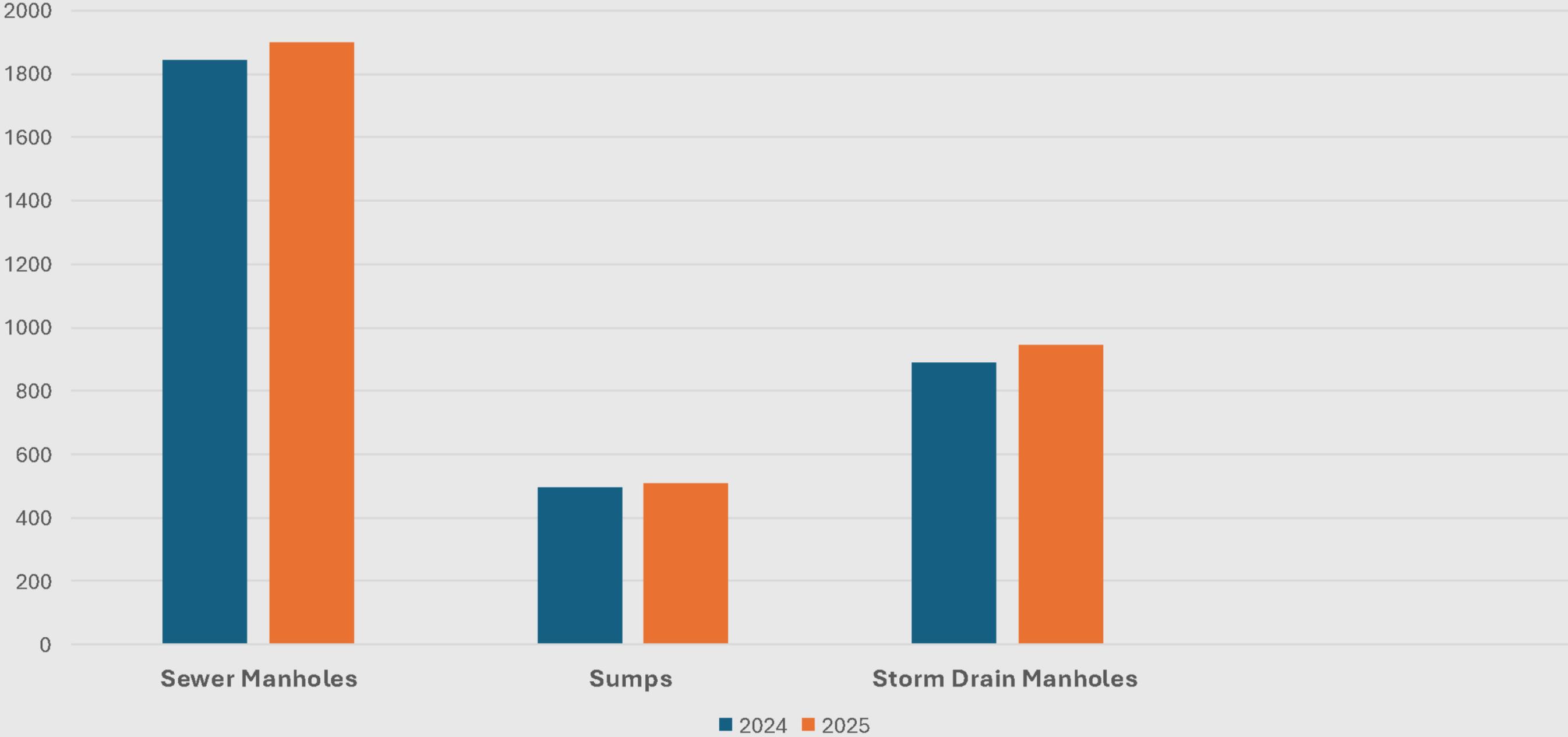
MILES OF INFRASTRUCTURE



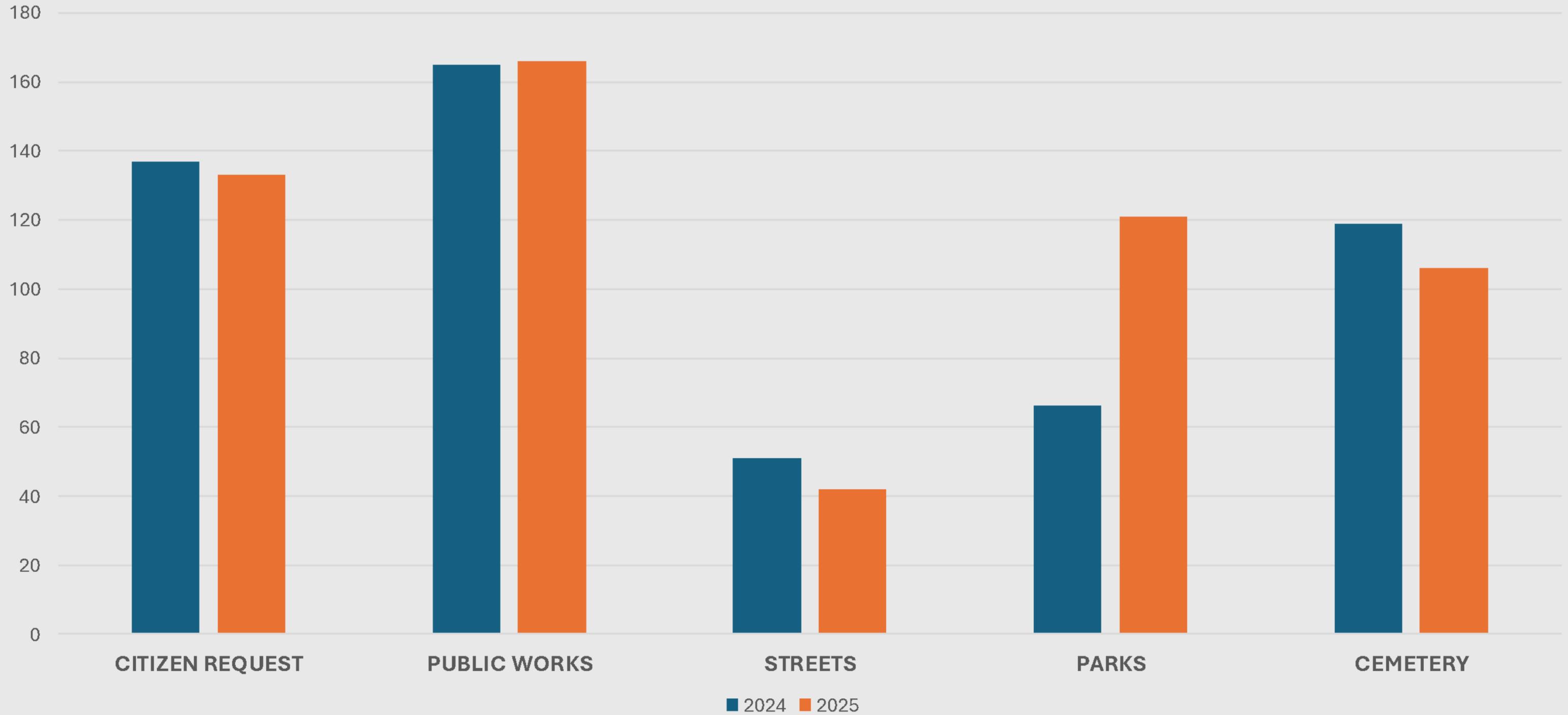
CULINARY AND PI METERS



SEWER AND STORM DRAIN STATS



WORK ORDERS



PUBLIC WORKS

PERSONNEL



(1) Seasonal Streets/Storm Wtr (NEW)
(**\$14,000 WAGES + \$1,500 BENEFITS**)

FUNDING SOURCE - Combined Streets/Storm Drain

\$15,500

(1) PT Custodian (NEW - 30 ADDITIONAL HOURS)
(**\$26,000 WAGES + \$2,500 BENEFITS**)

FUNDING SOURCE - General Fund

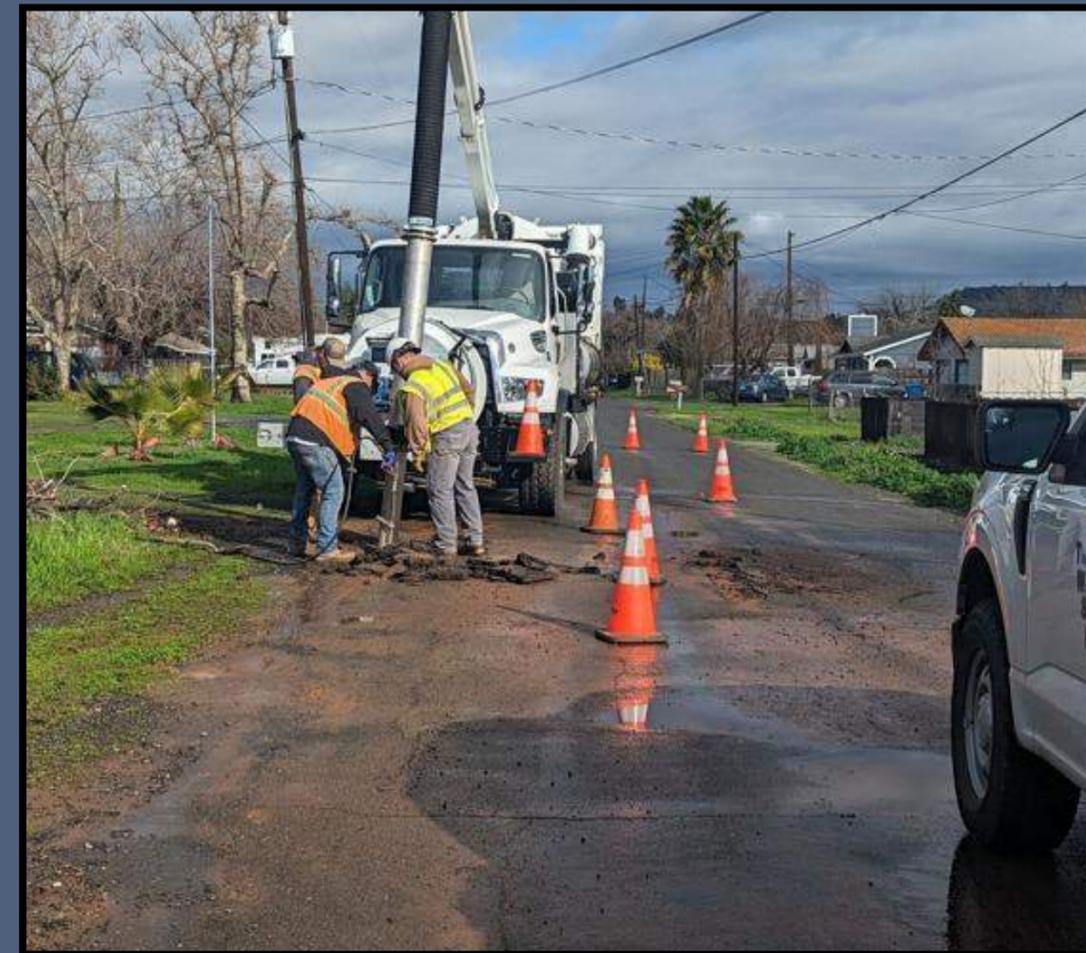
\$28,500

(1) Add On-Call - 2 per week (NEW)
(**\$13,000 + \$3,000 BENEFITS**)

FUNDING SOURCE - Combined Str/Strm Drain/ Wtr/Swr/ PI Funds

\$16,000

EQUIPMENT - STREETS



(1) Tack Tank

(ASPHALT REPAIRS)

FUNDING SOURCE - General Fund

\$27,000

(1) Chipper for Landfill

(DISPOSAL OF GREENWASTE - UNABLE TO BURN)

FUNDING SOURCE - General Fund

\$42,350

(1) Leaf & Debris Loader

(DEBRIS REMOVAL)

FUNDING SOURCE - General Fund

\$9,500

(1) Street Sweeper

(5 YEAR LEASE \$89,807 YR - TOTAL \$449,038)

(6 YEAR LEASE \$76,577 YR - TOTAL \$459,464)

FUNDING SOURCE - General Fund

\$412K

EQUIPMENT - STREETS

CONTINUED.....



(1) Plow Equipment for F450
(REPLACE PLOW EQUIPMENT)

FUNDING SOURCE - General Fund

\$10,500

(1) Crack Sealer
(IN-HOUSE REPAIRS TO CITY STREETS)

FUNDING SOURCE - General Fund

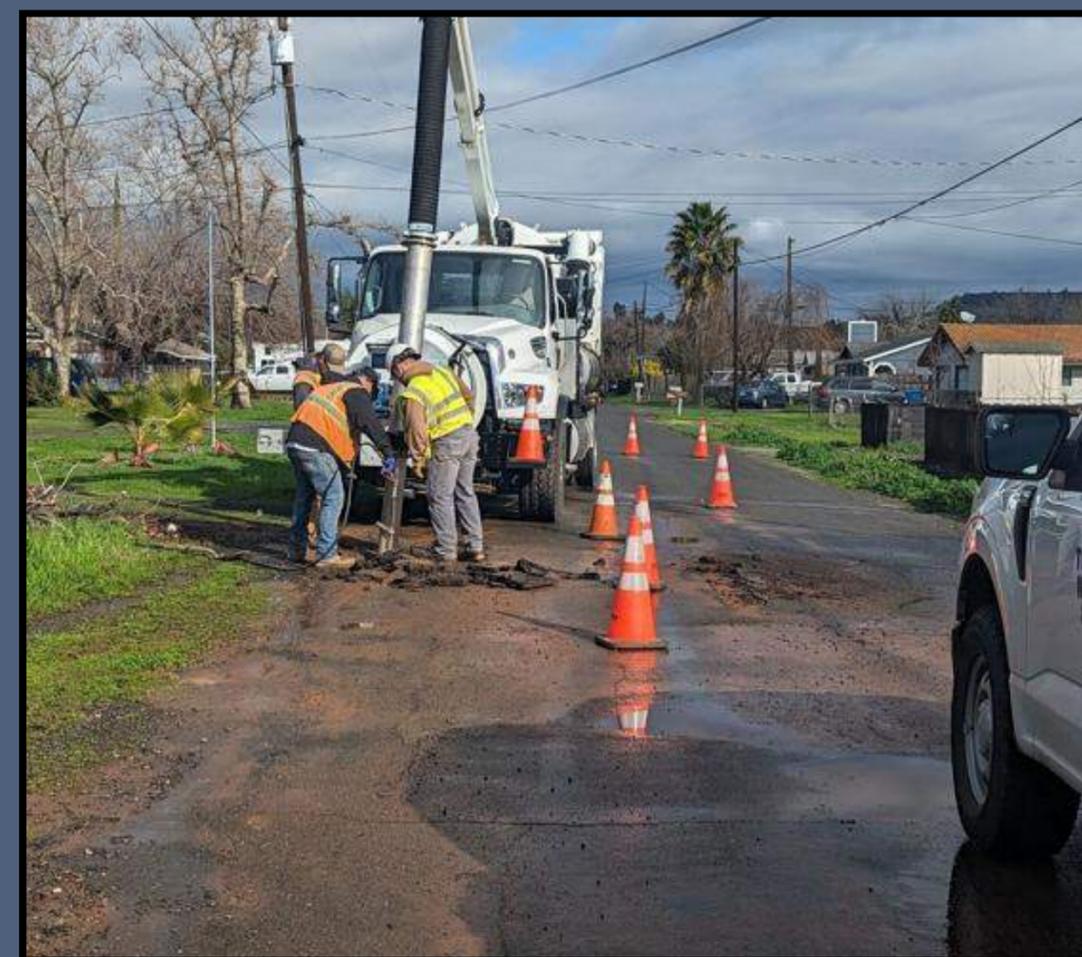
\$85,700

(1) Electric Welder
(WELDER FOR SHOP)

FUNDING SOURCE - Water/Sewer/PI

\$12,000

EQUIPMENT - PARKS



(1) Mini Excavator & Trailer

(SPLIT PARKS/TRAILS/PW MAINTENANCE - \$72K TOTAL 36K
POSSIBLE GRANT - WOULD BE SPLIT 1/2 WITH PW)

FUNDING SOURCE - General Fund

\$37,500

(2) Grasshopper Mowers

(PARKS & CEMETERY FACILITES)

FUNDING SOURCE - General Fund

\$37K

(1) Grasshopper Bagger

(OPTION TO BAG GRASS AT PARKS & CEMETERY)

FUNDING SOURCE - General Fund

\$23K

(1) Four Wheeler

(REPLACEMENT OF EXISTING)

FUNDING SOURCE - General Fund

\$10K

PUBLIC WORKS

EQUIPMENT - PARKS

CONTINUED.....



(2) Mower Trailers

(TRANSPORT GRASSHOPPER MOWERS TO PARKS)

FUNDING SOURCE - General Fund

\$16K

(1) Ventrac

(2ND PARKS MAINTENANCE - HARVEST VIEW)

FUNDING SOURCE - General Fund

\$55K

VEHICLES



(1) Utility Trucks

(ADDITIONAL UTILITY TRUCK)

FUNDING SOURCE - Cap Vehicles Fund Bal/Wtr/Swr/PI Funds

\$63K

(1) Dump Truck for WRF

(\$150K FROM FY25-26 ROLLOVER + \$65K FY26-27)
(TOTAL COST - \$215K)

FUNDING SOURCE - Cap Vehicles Fund Bal/Swr Fund

\$65K

(1) 10-Wheel Snowplow

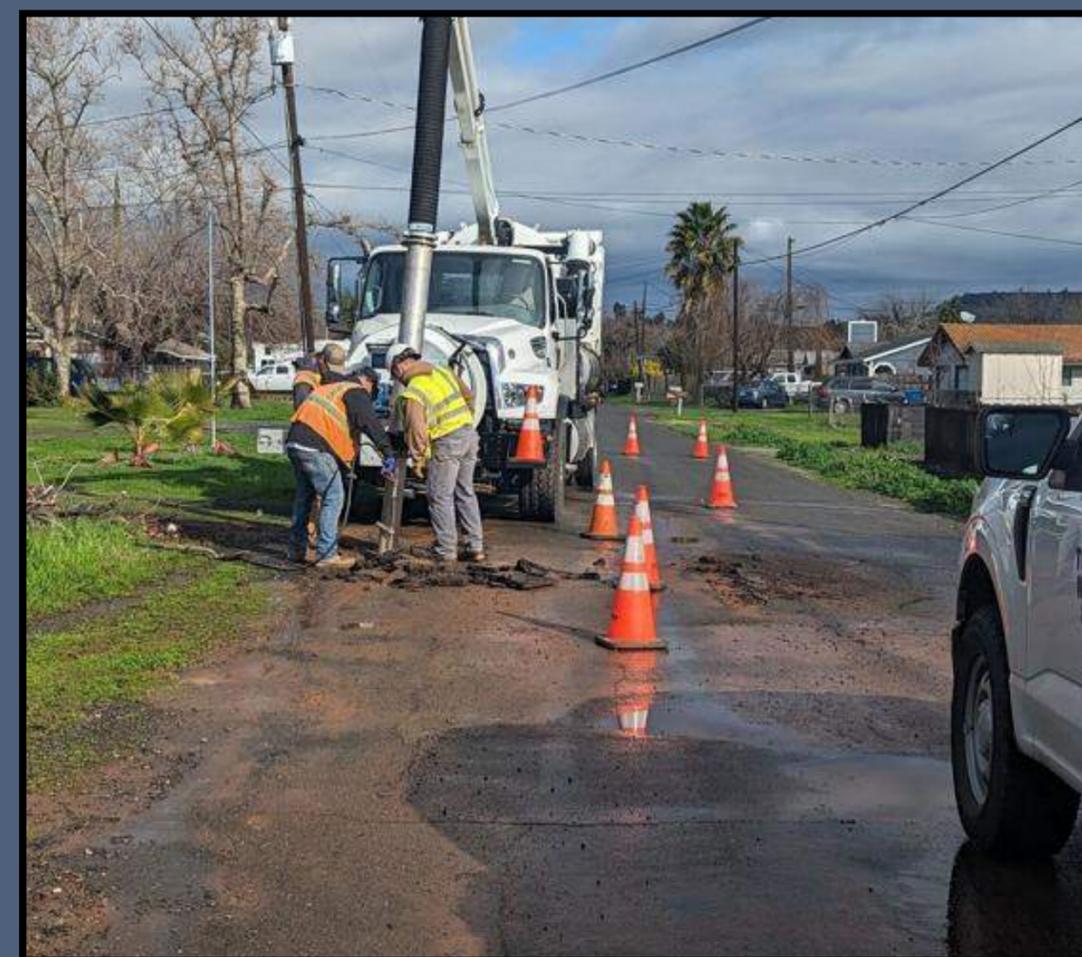
(ORDERED FY24-25/FINANCIAL IMPACT FY26-27)

FUNDING SOURCE - Streets/General Fund

\$295K

PUBLIC WORKS

PROJECTS/INITIATIVES



Summit Ridge Park Strip
(LANDSCAPING IMPROVEMENTS ALONG SUMMIT RIDGE PARKWAY)

FUNDING SOURCE - Capital Projects/General Fund

\$60K

Cameras @ Orchard Cove Park
(CAMERA EQUIPMENT & INSTALL + ONGOING INTERNET COSTS)

FUNDING SOURCE - Capital Comp & Tech/General Fund

\$15K

East Side Booster Station
(LANDSCAPING AND IMPROVEMENT TO PROPERTY)

FUNDING SOURCE - Capital Projects/General Fund

\$50K

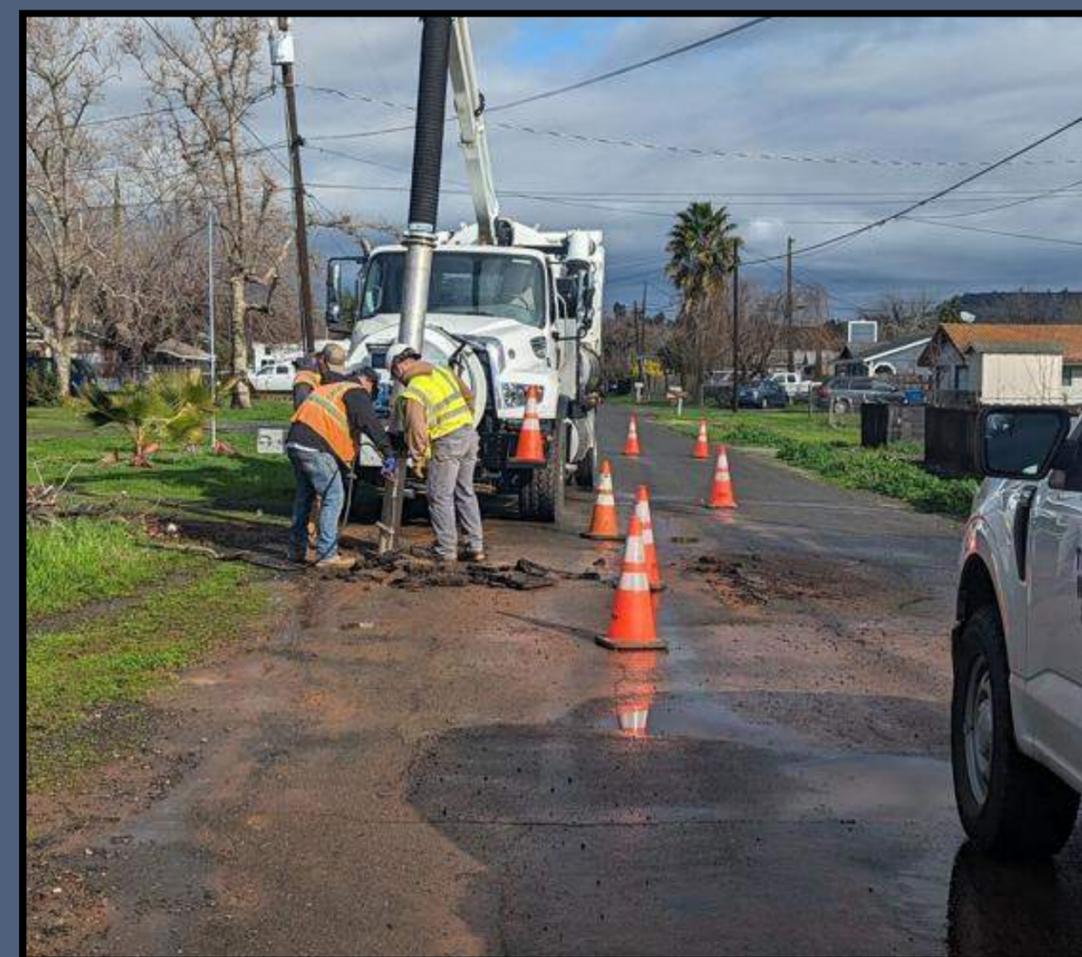
Meter Replacement @ CW Spring
(REPLACE 12" METER AT CHLORINATOR)

FUNDING SOURCE - Water Fund

\$10K

PUBLIC WORKS

PROJECTS/INITIATIVES



Lower Canyon Tank Repair
(EPOXY COATING ON TANK)

FUNDING SOURCE - Water Fund

\$85K

Center St Well Repairs/Upgrades
(REPLACING METER, CHECK VALVE, ROOF & VENTILATION)

FUNDING SOURCE - PI Fund

\$25K

Water Line Replacement
(REPLACEMENT OF DUCTILE IRON WTR LINES ANNUAL OBLIGATION FOR PROJECTS AND/OR SET ASIDE) (ADDITIONAL FUNDS)
(CURRENTLY SETTING ASIDE 150K)

FUNDING SOURCE - Water Fund

\$150K

Sidewalk Repair
(REPAIR SIDEWALK @ 610 SOUTH)
(CURRENTLY \$18.5K) ADDITIONAL REQUESTED \$18.5K

FUNDING SOURCE - Streets/General Fund

\$18,500

PUBLIC WORKS

PROJECTS/INITIATIVES



Summit Ridge Bridge (DECK REPAIR & MAINTENANCE)

FUNDING SOURCE - Capital Project/General Fund/??B&C ROAD FUNDS??

\$150K



PUBLIC WORKS

COMMENTS
OR
QUESTIONS





ENGINEERING

FY 2026-2027 BUDGET REQUESTS



ENGINEERING

PERSONNEL



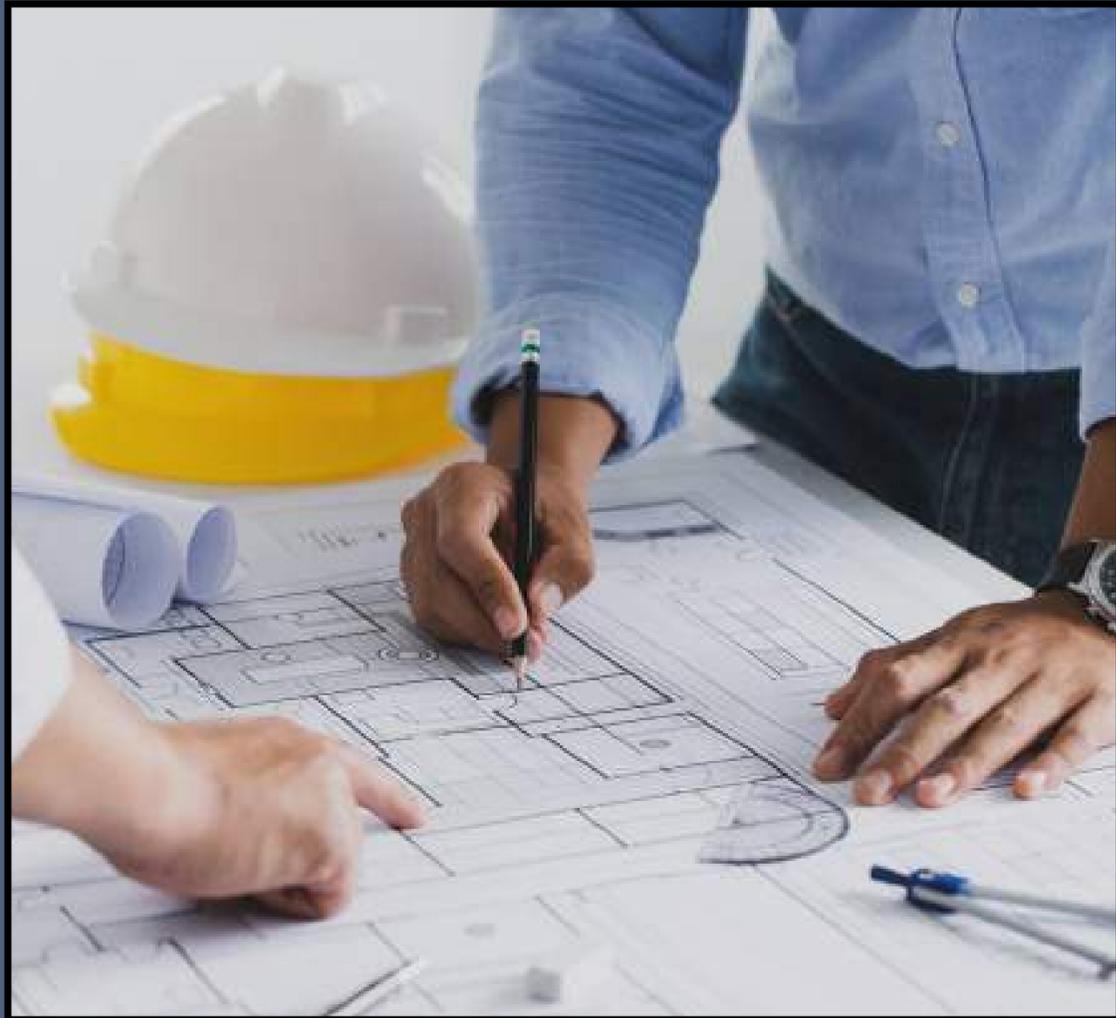
(1) FT Engineer/Project Manager
(WAGES/BENEFITS - CARRY OVER FROM FY25-26)

FUNDING SOURCE - General Fund /Ent Funds

\$160K

ENGINEERING

EQUIPMENT & VEHICLES



None - No new equipment/vehicles

\$0

FUNDING SOURCE - N/A

ENGINEERING

PROJECTS/INITIATIVES



GIS Databases & Mapping

(STREET SIGNS & STREETLIGHTS)

FUNDING SOURCE - General Fund

Staff Time

Water Needs Study

(MT NEBO WTR AGENCY/CUWCD - COST SHARE)

FUNDING SOURCE - Water/PI Funds

\$6,000

ULS Water Project Payment

(BLOCK NOTICE PAYMENT IS ANTICIPATED TO BEGIN FY26-27)
(FUNDS COLLECTED AND BEING HELD FOR PAYMENT)

FUNDING SOURCE - PI Fund

\$250K

CITY CENTER PARK DESIGN

(CARRY OVER FROM FY25-26)

FUNDING SOURCE - Parks Impact Fee Fund

\$145K

ENGINEERING

CAPITAL FACILITY PROJECTS



WRF Improvements - Construction

(VANCON CONSTRUCTION CONTRACT - \$10,218,000)
(ROLLOVER PROJECT FROM FY25-26)

FUNDING SOURCE - Sewer Impact Fees

\$4.5M

Recreation Building

(COMPLETION OF PROJECT)
(ROLLOVER PROJECT FROM FY25-26)

FUNDING SOURCE - Park Impact Fees

\$275K

Cemetery Building

(PHASE II - COMPLETION OF PROJECT - TENANT FINISH)

FUNDING SOURCE - Park Impact Fees

\$450K

PRV Connection to ULS Pipeline

(ENG \$35,000 FY25-26 & CONSTRUCTION \$450,000 FY27-28)

FUNDING SOURCE - PI Impact Fees/Possible Bonding

\$500K

ENGINEERING

CAPITAL FACILITY PROJECTS
CONTINUED.....



Culinary Water Well

(LOCATION STUDY - \$90,000 - PRELIMINARY DESIGN - \$160,000)

(ROLLOVER PROJECT FROM FY25-26)

FUNDING SOURCE - Water Impact Fees

\$250K



ENGINEERING

COMMENTS OR QUESTIONS





ADMINISTRATIVE SERVICES

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

FY 2026-2027 BUDGET REQUESTS



Report on Passport Office

REVENUES

of Days Passport Office has been Open - 39 Days
Revenue from Processing Passports - \$9,869
Revenue from Taking Passport Photos - \$4,215

Total Passport Revenue Since Opening - \$14,084

EXPENSES

Expenses for Supplies to Setup Passport Office (equipment, furniture, shipping costs, etc.) - \$8,385
Expenses for New Employee Who Mostly Handles the Passport Office - \$13,894

Total Passport Expenses Since Opening - \$22,279

PROJECTIONS

It is hard to say exactly when the passport office will reach "net gain" status on an annual basis. After the ~\$6,000 that it took to set up the Passport Office on the first year, the annual expenses are pretty much just the cost of the employee(s), shipping costs, and a few supplies as needed. You could assume that the magic number to "net gain" status is about \$40,000 (cost of the employee). However, I think that number is less than \$40,000 because of the other work that the position currently does outside of the passport office. Conservatively, the number to "net gain" status might be more around \$30,000 - \$35,000.

The projection is based on the financial data that we have from the passport office since it opened.

Projected Revenue from the Passport Office for the First Year - \$50,000 (\$15,000-\$20,000 Revenue over Expenditures)



ADMINISTRATION/FINANCE

PERSONNEL



(1) PT Admin Assistant

(20 HOURS PER WEEK - WAGES + BENEFITS)

(ADMINISTRATIVE SERVICES & BACK UP TO PASSPORT OFFICE)

FUNDING SOURCE - General Fund

\$30K

ADMINISTRATION/FINANCE

EQUIPMENT



None - No Equipment Needed

\$0

FUNDING SOURCE - N/A

ADMINISTRATION/FINANCE
VEHICLES



None - No New Vehicles

FUNDING SOURCE - N/A

\$0

PROJECTS/INITIATIVES



COLA Increase in July instead of Oct
(INITIATIVE - ACCOUNT FOR INCREASE IN BUDGET)

FUNDING SOURCE - General Fund/Enterprise Funds

\$125K

Insurance Benefits - Increase

(PRELIMINARY # IN FEB - 12-13% INC FOR SAME PLANS AS LAST FY)

FUNDING SOURCE - General Fund/Enterprise Funds

\$125K



ADMINISTRATION/FINANCE

COMMENTS OR QUESTIONS





**WHAT
HAPPENS
NEXT?**

SATURDAY BUDGET MEETING 8:00 AM

CLOSING COMMENTS

“ONE MAN CAN BE A CRUCIAL INGREDIENT ON A TEAM, BUT ONE MAN CANNOT MAKE A TEAM.”

– KAREEM ABDUL-JABBAR, AMERICAN BASKETBALL PLAYER

“If you take out the team in teamwork, it’s just work. Now who wants that?”

– Matthew Woodring Stover, American novelist

“POSITIVE ENERGY AND POSITIVE PEOPLE CREATE POSITIVE RESULTS. THERE IS CERTAINLY A LOT OF NEGATIVITY IN THE WORLD AND CHOOSING POSITIVE ENERGY HELPS US DEAL WITH THE NEGATIVE PEOPLE AND NEGATIVE SITUATIONS THAT CAN KNOCK US OFF COURSE.”

— JON GORDON, THE ENERGY BUS: 10 RULES TO FUEL YOUR LIFE, WORK, AND TEAM WITH POSITIVE ENERGY

“Individually we are one drop. Together we are an ocean.”

– Ryunosuke Satoro, Japanese writer

