

Santaquin City Budget

2024-2025 Fiscal Year

STAFFING

Position	Department	Funding	Estimated Cost	RANK
Full-time Police Officer	Public Safety/Police	General Fund	\$98,000	1
Full-time Public Works Parks & Grounds Worker	Public Works/Parks & Cemetery	General Fund	\$66,500	2
Part-time 24/7 Fire Coverage	Public Safety/Fire	Transfers from General Fund	\$350,000	3
Overtime Paid to Scheduled Staff on Holiday	Public Safety/Fire	Transfers from General Fund	\$10,000	4
Public Works On-call Pay Changes	Public Works/Wtr-Swr-Pl-Prk-Strt	Water/Sewer/Pl/Parks (GF)/Strt (GF)	\$8,300	5
Part-time Office Clerk (312 hours)	Public Safety/Police	General Fund	\$6,800	6
Part-time Library Staffing Expanded Hours	CS/Library	Transfers from General Fund	\$13,000	7
Part-time Senior's Staffing Expanded Hours	CS/Senior Citizens	Transfers from General Fund	\$22,000	8
(3) Full-time Captains (Contingent upon Grant)	Public Safety/Fire	Transfers from General Fund	\$425,000	9
Part-time Museum Expanded Staffing	CS/Museum	Transfers from General Fund	\$16,200	10

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EQUIPMENT

Type of Equipment	Department	Funding	Estimated Cost	RANK
(2) Grasshopper Mowers	Public Works/Parks	Transfer to Capital Vehicle & Equipment from General Plan	\$40,500	1
New Excavator (Lease to Own \$40,000/5 years)	Public Works/Streets	Transfer to Capital Vehicle & Equipment from General Fund	\$40,000	2
New Tire Changer /Balancer/Lift	Public Works/Streets	Transfer to Capital Vehicle & Equipment from General Fund	\$25,000	3
(10) SCBA Cylinders	Public Safety/Fire	Transfer to Dept from General Fund	\$10,000	4
(20) Portable Radios	Public Safety/Fire	Transfer to Dept from General Fund	\$90,000	5
New Crack Sealer	Public Works/Streets	Transfer to Capital Vehicle & Equipment from General Fund	\$90,000	6
Line Locator	Public Works/Wtr-Swr-PI	Transfer to Capital Vehicles & Equipment from Wtr/Swr/PI	\$16,000	7
Field Painter	CS/Sports	Transfer to Dept from General Fund	\$22,500	8
Large Format Printer/Plotter/Scanner	Engineering	Transfer to Capital Computers & Technology from General Fund	\$12,000	9
Keypads for Offsite Buildings	Public Works/Water-PI	Department Capital Equipment - Wtr/PI	\$10,000	10
Used Forklift	Public Works/Streets	Transfer to Capital Vehicle & Equipment from General Fund	\$40,000	11
Dump Trailer	Public Works/Parks	Transfer to Capital Vehicle & Equipment from General Plan	\$12,000	12
Ventrac Debris Collection System	Public Works/Parks	Transfer to Capital Vehicle & Equipment from General Plan	\$10,000	13
(2) E-Bikes	CS/Sports & Parks	Transfer to Dept from General Fund	\$12,000	14
Soccer Goal Set	CS/Sports	Transfer to Dept from General Fund	\$3,500	15
Small Paver	Public Works/Streets	Transfer to Capital Vehicle & Equipment from General Fund	\$175,000	16
Wrestling Mats	CS/Sports	Transfer to Dept from General Fund	\$7,800	17

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VEHICLES

Type of Vehicle	Department	Funding (Capital Vehicles & Equipment)	Estimated Cost	RANK
(4) Police F-150 Trucks	Public Safety/Police	Transfers from General Fund	\$260,000	1
(2) Public Works Ford F-150 Trucks <i>(only select one option)</i>			Option 2 - \$100, 000 (new/surplus)	2
Used Bucket Truck	Public Works/Streets	Transfer from General Fund	\$30,000	3
Engineering Ford F-150 Truck <i>(only select one option)</i>			Option 2 - \$50,000 (new/surplus)	4
Administration Ford Expedition	Administrative Services	Transfer from General Fund	\$65,000	5
Used Water Truck	Public Works/Streets	Transfer from General Fund - Wtr/Swr/PI	\$80,000	6
Used Vac Truck	Public Works/Streets	Transfer from General Fund - Wtr/Swr/PI	\$350,000	7
(2) Public Works Ford F-150 Trucks <i>(only select one option)</i>	Public Works	Transfers from Wtr/Swr/PI	Option 1 - \$36,000 (trade-in)	
Engineering Ford F-150 Truck <i>(only select one option)</i>	CD/Engineering	Transfers from General Fund	Option 1 - \$18,000 (trade-in)	
Snow Plow - Authorization to Order for FY 26-27	Public Works/Streets	Transfer from General Fund	\$281,000	(N/A)
No Budget Impact this FY <i>(Only Select One Option)</i>			Option 1 - Yes, Order	
			Option 2 - No, Don't Order	

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CAPITAL PROJECTS/INITIATIVES

Project Description	Department	Funding	Estimated Cost	RANK
Culinary Water Metering Change Out (Only Select One yr Plan)	Public Works/Water-PI	Wtr/PI - Dept Capital Projects	\$175,000 (2-yr Plan)	1
Canopy over Entry Doors	Public Safety/Fire	Transfer to Dept Capt Projects from General Fund	\$7,500	2
Senior Program Enhancements (Increase to Operational Budget)	CS/Seniors	Transfer to Department from General Fund	\$6,000	3
Small Storage Unit on South Side of Fire Station	Public Safety/Fire	Transfer to Dept Capt Projects from General Fund	\$7,500	4
Rodeo Bucking Chutes	CS/Events/Parks	Transfer to Capital Projects from General Fund	\$72,000	6
Museum Bat Removal	CS/Museum	Transfer to Capital Projects from General Fund	\$23,550	5
Living Facilities @ Public Safety Building	Public Safety/Fire	Transfer to Capital Projects from General Fund	\$75,000	6
Holly Days Event Enhancements (Increase to Operational Budget)	CS/Events	Transfer to Department from General Fund	\$10,000	8
Museum ADA Accessibility Improvments	CS/Museum	Transfer to Capital Projects from General Fund	\$6,000	9
Museum Fire Escape Replacement	CS/Museum	Transfer to Capital Projects from General Fund	\$35,000	10
Museum Indoor/Outdoor Restroom Improvements	CS/Museum	Transfer to Capital Projects from General Fund	up to \$400,000	11
Corner Kiosk - Contingent Upon Grant Funding 1/2	Community Development	Transfer to Capital Projects from General Fund	up to \$16,000 (city match)	12
New Library (Contingent upon Funding)	CS/Library	Transfer to Capital Projects from General Fund/Grants/Donations	\$2.0M	
Santaquin Main Street Widening - (In Process \$16.5M)	Engineering	Capital Roads - Grant Funds	\$500,000	
Culinary Water Metering Change Out (Only Select One yr Plan)	Public Works/Water-PI	Wtr/PI - Dept Capital Projects	\$350,000 (1-yr Plan)	
Culinary Water Metering Change Out (Only Select One yr Plan)			\$116,700 (3-yr Plan)	
Culinary Water Metering Change Out (Only Select One yr Plan)			\$87,500 (4-yr Plan)	
Culinary Water Metering Change Out (Only Select One yr Plan)			\$77,000 (5-yr Plan)	

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CAPITAL PROJECTS/INITIATIVES - IMPACT FEE ELIGIBLE

Project Description	Department	Funding	Estimated Cost	RANK
Water Impact Fees				
New Culinary Well location Study & Design - Carryover from Last FY	Public Works/Water	Water Impact Fees	\$240,000	
Pressurized Irrigation Impact Fees				
New Type 1 Pressurized Irrigation Pump	Public Works/PI	PI Impact Fees	\$80,000	
Sewer Impact Fees (Done Altogether)				
Design and Construction of WRF Improvements - Carryover from Last FY	Public Works/Sewer	Sewer Impact Fees	\$9.0M	
Parks Impact Fee				
Building for Equipment @ Cemetery	Public Works/Parks	Park Impact Fees	\$120,000	1
Foothill Village Playground	Community Services/Parks	Park Impact Fees	\$103,000	2
Harvest View Ballfield "Phased Approach Consultant"	Community Services/Parks	Park Impact Fees	\$11,500	3
Prospector View Park - Ongoing Improvements	Community Services/Parks	Park Impact Fees	\$15,000	4
City Center Block Development	Community Services/Parks	Park Impact Fees	\$7.0M (TBD)	5
10' Trail around Harvest View Sports Complex	Community Services/Parks	Park Impact Fees	\$150,000	6
Centennial Park Improvements (All Abilities Park) Possible Grant Funds	Community Services/Parks	Park Impact Fees	\$582,000	7
Skate Park	Community Services/Parks	Park Impact Fees	\$485,000	8
Storm Drain Impact Fees				
Storm Water Master Plan Update - Required by State	Community Dev/Planning	Storm Water Impact Fee	\$150,000	
Property Acquisition (East Bench Debris Basins) - Carryover from Last FY	Public Works/Storm Water	Storm Water Impact Fee	\$2.0M	