



***ANNUAL
OPERATING AND CAPITAL
BUDGET***

Budget Amendment #1

FISCAL YEAR 2024-2025

Lehi City
Budget Amendment #1
Fiscal Year 2024-25
September 2024

Amendment 1a – Salary Market Adjustments

- Funds are set aside in the annual general fund budget to make wage adjustments based on market surveys. Adjustments for general fund employees are covered by this annually allocated amount. Adjustments in other funds are covered by funds in those departments.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
General Fund	Gen Government Wages & Benefits		41,900		Market Adjustments
General Fund	Community Development Wages & Benefits		14,500		Market Adjustments
General Fund	Streets Wages & Benefits		18,000		Market Adjustments
General Fund	Parks Wages & Benefits		25,000		Market Adjustments
General Fund	Legacy Center Wages & Benefits		36,000		Market Adjustments
IT	Wages & Benefits		16,500		Market Adjustments
Fleet	Wages & Benefits		8,800		Market Adjustments
Buildings	Wages & Benefits		4,400		Market Adjustments
Culinary Water	Wages & Benefits		37,000		Fund Revenues
Sewer	Wages & Benefits		8,000		Fund Revenues
Power	Wages & Benefits		73,000		Fund Revenues
Pressurized Irrigation	Wages & Benefits		4,700		Fund Revenues
Storm Drain	Wages & Benefits		18,000		Fund Revenues
Fiber	Wages & Benefits		3,400		Fund Revenues

Amendment 1b – McLachlan Well Rehabilitation

- Rehabilitation and Acquisition of McLachlan Well. Funds for this project are collected from Developers.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
Pressurized Irrigation	McLachlan Well	0	400,000	400,000	Developer Fees

Amendment 1c – Capital Project Carryovers

- These projects were budgeted in the previous year. Since they were not complete as of June, they are being carried over to FY2025.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
Class C	Land Acquisition. Streets Dept Campus	0	3,630,000	3,630,000	Fund Balance
Fund 32	Station #84 SCBA Equip	0	70,000	70,000	Fund Balance
General Fund	Cemetery Projects	57,000	40,000	97,000	Fund Balance
Class C	Road Maintenance	1,700,000	200,000	1,900,000	Fund Balance

Amendment 1d – Fire Donation

- Funds were raised to cover the cost of cancer screening for firefighters. Funds have been received, but expenditure needs to be authorized by the Council.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
General	Fire – Miscellaneous	232,860	12,500	245,360	Donation