



***ANNUAL
OPERATING AND CAPITAL
BUDGET***

Budget Amendment #2

FISCAL YEAR 2024-2025

Lehi City
Budget Amendment #2
Fiscal Year 2024-25
April 2025

Amendment 2a – Road Striping

- Additional funds were allocated in the original 2025 budget. However, this allocation was not included in the opening budget. These funds are all from designated Class C road funds.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
Class C	Striping	250,000	50,000	300,000	Class C (Gas Tax)

Amendment 2b – Pressurized Irrigation – 2 Positions

- These two positions will facilitate the installation of the Pressurized Irrigation meters. The cost of this project is grant funded and has a December 2026 deadline. During the project, these positions may be funded via the grant. Once the project is complete, these positions will be needed to maintain the increased demands of a metered utility.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
Pressurized Irrigation	Salaries and Benefits	552,311	100,000	652,311	State Grant

Amendment 2c – Texas Instruments – Plan Review

- Plan review for the TI expansion requires certain specialized skills that make it prudent to outsource this task. The cost of these plan reviews will be covered by Texas Instruments.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
General Fund	Inspections – Prof & Tech	0	80,000	80,000	Plan Review Fees

Amendment 2d – Risk Management Claims

- The City received 2 significant, unplanned damage and liability claims this year. One of the claims will be reimbursed by insurance.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
Risk Management	Damage Repairs	45,000	400,000	445,000	Insurance/Reserves
Risk Management	Claims Management	40,000	140,000	180,000	Gen Fund Reserves

Amendment 2e – Parks Staffing

- The opening of Family Park has increased demand on Parks staff. Also, a portion of part-time staffing was inadvertently omitted from the original budget. This amendment will allow for full staffing for Family Park through the end of the year.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
General	Parks – Full Time + Benefits	232,860	23,000	255,860	Wage Reallocation
General	Parks – Overtime	55,000	22,000	77,000	Wage Reallocation
General	Parks – Part-Time + Benefits	255,860	50,000	280,860	Wage Reallocation

Amendment 2f – PARC Grant Funding

- PARC Tax collections have exceeded expenditures to date. These funds may be need to be carried over to FY 2026.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
PARC Tax	PARC – Arts Programs	540,000	140,000	680,000	PARC Tax

Amendment 2g – Summer Events

- In Summer 2025, the concert originally planned for June was moved to July. So, funds that were intended to be paid in FY2024 were expended in FY2025. The amendment shifts the budget of these funds to the correct period.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
General Fund	Events – Special Events	174,700	60,000	234,700	Gen Fund Carryover

Amendment 2h – 911 Operations

- Lehi participates in the Central Utah 911 Dispatch Center. This assessment has grown over the past few years without a corresponding increase in budget allocation. With some room in Fire wages, this budget transfer can be made without drawing on reserves. An adjustment to the budgeted allocation is included in the FY2026 budget.

Fund	Account	Current Budget	New Allocation	Amended Budget	Funding Source
General Fund	Non Dept – Central Utah 911	400,907	100,000	500,907	Pub Safety Wages