

New Utility Revenue Generated

	FY2025 Estimated		FY2026 Proposed		New Revenue
Culinary Water	Month	Year	Month	Year	
Base Rate	336,096	4,033,152	346,179	4,154,147	120,995
Usage	280,021	1,960,147	288,422	2,018,951	58,804
		5,993,299		6,173,098	179,799
Secondary Water	Month	Year	Month	Year	
Base Rate	324,343	3,892,116	334,073	4,008,879	116,763
Storm Drain	Month	Year	Month	Year	
Base Rate	347,218	4,166,616	357,635	4,291,614	124,998
Sewer	Month	Year	Month	Year	
City Base	233,429	2,801,144	240,432	2,885,178	84,034
TSSD Usage *	225,800	2,709,604	269,350	3,232,204	522,600
TSSD Base *	98,996	1,187,947	142,496	1,709,947	522,000
		6,698,695		7,827,329	1,128,634
Garbage **	Month	Year	Month	Year	
1 can	108,331	1,299,971	115,697	1,388,369	88,398
2 can	28,420	341,040	30,353	364,231	23,191
					111,589
Recycle **	Month	Year	Month	Year	
	36,832	441,988	39,337	472,043	30,055
Total					1,691,839

*Increased needed to fund TSSD pass through increase

** Increased needed to fund Republic pass through increase

Total Revenues generated through increase	1,691,839
Directly to other entities	1,186,245
City	505,594

FY 2025 5-year Capital Plan

Water	23,080,000
Secondary	650,000
Storm Drain	12,920,000
Sewer	5,633,500
	42,283,500

FY 2026 Proposed Utility Increases

Average Monthly Rate Comparison				
Utility Rate Increases				
	2025	2026	(+/-)	%
Culinary	\$ 45.81	\$ 47.18	\$ 1.37	3.0%
Secondary	42.92	44.21	1.29	3.0%
Storm Drain	23.05	23.74	0.69	3.0%
Sewer **	57.59	62.05	4.46	10%
Garbage *	13.75	14.69	0.94	6.8%
Recycling *	7.68	8.20	0.52	6.8%
Total	\$ 190.80	\$ 200.07	\$ 9.28	

** Increase passed on by TSSD

* Increase passed on by Republic Services

Pleasant Grove City Revenue/Uses 2026

Revenue		Uses	
New monies		Full-time Wages	\$ 626,000
Sales Tax	\$ 345,858	Part-time Wages	142,000
Property Taxes -New Growth	125,000	FT Position - Public Relations/Special Events	60,000
Charges for Services/Other	248,561	Part-time Positions	
Licenses/Permits	<u>10,000</u>	Fire Inspector	24,000
Total Revenues	729,419	Custodial	58,000
		2% 401K Match	139,500
Admin Allocation Increase	121,532	Insurance Increases	
		Medical/Dental	
		Property/Liability	
		Operational Increases	116,350
Expense Review		Total Uses	<u>\$ 1,165,850</u>
Personnel/Benefits/Operating Line Review	60,000		
Cultural Arts Transfer to Care	30,612		
Hale Center - Care Tax Match	<u>100,000</u>		
Total Revenues Available	\$ 1,041,563	Unallocated	\$ (124,287)

**Budget FY2026
Personnel and Operational Supplementary Summary**

General Fund		Requested	Recommended
Department	Description	Funding	Funding
Personnel			
Administration	FT Public Relations/Special Events Position	60,000	\$ 60,000
Finance	FT Accountant Position	70,000	-
Fire	PT Fire Inspector	24,000	24,000
Janitorial	PT Wages	58,000	58,000
Police	PT Records staff to FT Records staff	45,000	-
Police	FT Police Officer	110,000	-
Recreation	FT Front Desk Manager	85,000	-
Operational			
Administration	Miss Pleasant Grove operational increase	\$ 5,000	-
Administration	Miss Pleasant Grove Teen Program	10,000	-
Legal	Lexis/Nexus	300	300
Legal	Utah Code Annotated Service	1,000	1,000
Fire	Training Alliance with ALLPS	10,000	10,000
Fire	Medical & Station Supplies	5,000	5,000
Fire	Meetings & Memberships	1,000	1,000
Fire	Certification & Training	4,000	4,000
Fire	Uniform Expense	2,500	2,500
Fire	Vehicle Expense	5,000	5,000
Fire	Equipment Maintenance	3,500	3,500
Janitorial	Chemicals	1,700	1,700
Janitorial	Departmental supplies	18,650	18,650
Janitorial	Equipment	2,700	2,700
Police	Reserve Officer Outfitting	25,000	25,000
Police	Training	20,000	20,000
Police	Handgun/Rifle Ammunition Training	10,000	10,000
Recreation	Training Budget	6,000	6,000
Total General Fund Personnel & Operational Requests		<u>\$ 583,350</u>	<u>\$ 258,350</u>

FY 2026 Personnel & Operational Supplemental Narratives

Administration

Miss Pleasant Grove (\$5,000) – The Pageant Director is asking for an additional funding to operational increase to continue running the Miss Pleasant Grove Program.

Miss Pleasant Grove Teen Program (\$10,000) – The Pageant Director is asking for additional funding to implement a teen program.

Public Relations/Special Events Position (\$60,000) – This position would manage the city's public image through various channels, such as media, events, and social media.

Full Time Accountant Position (\$70,000) – This position would support the Finance Director. A part time accountant/internal auditor was hired during FY2024. It has been very beneficial in monthly reconciling and has completed some internal auditing. A full-time position would provide an opportunity to complete revenue and expense analysis, complete audit tasks and complete additional internal auditing.

Lexis/Nexus (\$300) – Subscription costs have increased.

Utah Code Annotated Service (\$1,000) - Subscription costs have increased.

Fire

Training Alliance with ALLPS (\$10,000) - The fire agencies of Pleasant Grove, American Fork, Lone Peak, Lehi and Saratoga Springs formed a training alliance. These monies cover new hire recruit class twice a year, and quarterly training with all the departments and numerous management training opportunities.

Part Time Fire Inspector (\$24,000) – The department has a need for a part time fire inspector to assist Battalion Chief/Fire Inspector Jake Larson. The City currently has 1,550 business in town (does not account for home businesses) to inspect. Battalion Chief Larsen also oversees all crews on emergency calls, takes command on fires, larger incidents and makes sure all crew are getting the same training. He is also one of the incident commanders for our county SRT Team. He is also instrumental in keeping our vehicle maintenance costs down.

Medical/Station Supplies (\$5,000) - The cost of medical and station supplies has increased substantially. The department has had 350 more calls than the prior year. Our transport demographics have changed to where we don't collect as much on ambulance transport.

Meetings/Memberships (\$1,000) – The cost for memberships has increased as we have added additional staff.

Certification/Training (\$4,000) – As our department grow, and as the city grows, we have a need for more training hours to keep up on certifications. This covers EMS hours and fire/specialty training and certifications.

Uniform Expense (\$2,500) – The cost of uniforms has increased substantially over the past few years. A set of turnouts (fire gear) is approximately \$5,500 per person. The station uniforms are \$1,500- \$2,000 to outfit a new employee for work.

FY 2026 Personnel & Operational Supplemental Narratives

FT Records Staff (\$45,000) – A request to convert a part time position to full time position due to a significant increase in media-related record requests, body camera videos, and prosecution procedures regarding Class A arrests.

FT Police Officer (\$110,000) – Historically, the call load and requests for police services in most, if not all, cities and towns seem to increase every year. It may not be measured in sheer case number figures. It can be measured in the time spent on a call. These needs come from a noticeable increase in mental health issues, drug activity, traffic issues and accidents, and investigative follow up needs.

Recreation

FT Front Desk Manager (\$85,000) - The need for a full-time Front Desk Manager has never been more critical. I strongly advocate for this role to manage, train, and enhance our front desk operations. Often underappreciated, the front desk team is a vital component of our success. They serve as the first and last point of contact for members, spectators, and participants. With the continued growth of our memberships, program participants, and facility visits, it is evident that more attention is required to this area. A dedicated manager would ensure staff are adequately trained, held accountable, and supported in delivering exceptional service. This investment is essential to meet growing demands and elevate the quality of our operations.

Training (\$6,000) - The rising cost of attending the annual St. George URPA Conference and one-day trainings across the Wasatch Front, along with wanting more staff to receive valuable professional development.

Budget FY2026 **Capital Supplemental Summary**

General Fund One-Time Monies						
Department	Description	Requested Funding	One-time	Ongoing	Recommended Funding	
Administration	Battle Creek Trailhead Parking Lot	\$ 1,520,000	\$ 760,000		\$	760,000
Administration	MAG Downtown Grant Match	9,500	9,500			9,500
Administration	Marquees - Recreation Center & State Street	120,000	-			-
Administration	Main Street Lighting Replacement	269,000	269,000			269,000
Custodial	Heated Pressure Washer	10,000	10,000			10,000
Custodial	Kvac Machine	6,500	6,500			6,500
Facilities	Recreation Center Roof	198,000	198,000			198,000
Facilities	Library Leafitter Gutter Protection System	6,500	6,500			6,500
Fire	Paramedic School	10,000	10,000			10,000
Fire	Fire Turnouts	15,000	15,000			15,000
Fire	Security Card Readers	45,000	45,000			45,000
Fire	Chairs	5,000	5,000			5,000
Library	Furniture	60,000	60,000			60,000
Parks	Trail Trailer	9,000	9,000			9,000
Parks	Fleet Replacement	30,000	30,000			30,000
Parks	Shed	8,000	8,000			8,000
Parks	Shannon Park LED Lighting (\$72,2650 Grant)	600,000	-			-
Parks	Pioneer Park Landscaping	300,000	-			-
Police	Axon Body/Dash Cameras	42,162		\$ 42,162		42,162
Police	Reserve Officer Truck	30,000	30,000			30,000
Police	Bullet proof vest replacements	20,000	20,000			20,000
Recreation	Rooftop HVAC Units	35,000		35,000		35,000
Recreation	Interior Painting	40,000	40,000			40,000
Recreation	Flooring - Phase I	180,000	90,000			90,000
Recreation	Front Desk Remodel	55,000	55,000			55,000
Recreation	Mezzanine Level Lockers	10,000	10,000			10,000
Recreation	Audio Improvements	290,000	290,000			290,000
Total General Fund One-time Monies		\$ 3,923,662	\$ 1,976,500	\$ 77,162	\$	2,053,662
Other Funding Sources						
Department	Description	Requested Funding	One-time	Ongoing	Recommended Funding	
Administration	Battle Creek Trailhead	\$ 1,520,000	\$ 760,000		\$	760,000
Administration	Miss Pleasant Grove Float Chassis	25,000	25,000			25,000
Parks	Cook Family Park Capital Replacement	25,000		\$ 25,000		25,000
Parks	Manila Creek Walking Path Retaining Wall	200,000	200,000			200,000
Parks	South Diamond Sidewalk at Discovery Park	5,000	5,000			5,000
Total Other Funding Sources		\$ 1,775,000	\$ 990,000	\$ 25,000	\$	1,015,000
Total Capital Summary Requests		\$ 5,698,662	\$ 2,966,500	\$ 102,162	\$	3,068,662

FY 2026 Capital Supplemental Narratives

Administration

Battle Creek Trailhead Parking Lot (\$1,520,000) – The City recently purchased approximately 2.5 acres at the Battle Creek Trailhead, parking lot improvements are needed for citizens to be able to park and gain access to the trails.

MAG Downtown Grant Match (\$9,500) – The City received a grant in the amount of \$125,000 with a 7% local match of \$9,500. These monies will be used to hire consultant services for Pleasant Grove Downtown Revitalization.

Marquees (\$120,000) – The request is to place marquees at the Recreation Center and on the corner of State Street.

Main Street Lighting Replacement (\$269,000) - Replace current light poles with taller and stronger poles to allow for decorative lighting to be strung across Main Street and include banner brackets for banners. The past lighting has been strung from tree to tree. This was a temporary fix which damaged the trees and was damaged by windstorms resulting in the removal of the decorative lighting due to safety issues. Black & McDonald quoted the project from Center Street to 200 South being approximately \$225,000 for purchase and installation. During the replacement of the current light poles, staff is recommending replacement of current banners and Christmas decorations. The estimated cost is \$44,000. The banners for 7 events would be \$28,000 and Christmas pole decorations at \$16,000.

Miss Pleasant Grove Float Chassis (\$25,000) – A request has been made for a new chassis for the float.

Custodial

Heated Pressure Washer (\$10,000) – The heated pressure washer will enable staff to clean up graffiti and spills at Cook Park.

Kivac Machine (\$6,500) - The Kivac machine will speed up the cleaning process for the restrooms allowing for a deep cleaning and handling any accidents that come up in the restrooms or on the grounds.

Facilities

Library Leaffitter Gutter Protection System (\$6,500) – Clean gutters and down spouts, seal gutters with 50-year sealant. Install Leaffitter Gutter Protection System.

Recreation Center Roof Replacement (\$198,000) – Install a 1/2" isogard cover board over existing Recreation Center roof, install new metal counter flashings around existing air handling units, install 60 mil mechanically attached, elevated ultra-ply manufacture, and install new metal wall caps on top of walls. Replacement would provide a 15-year warranty.

Fire

Paramedic School (\$10,000) - The department still has 3 employees to attend paramedic school. The department has one employee ready to attend this fiscal year.

Fire Turnouts (\$15,000) - The monies would be used to replace aging turnouts for new personnel.

FY 2026 Capital Supplemental Narratives

Police

Axon Body Cameras (\$22,406) – The Axon Body 4 with a full-shift battery with compromise, optional POV accessory, improved camera and bi-directional communication capabilities. Enhanced evidence capture, real-time situation awareness and support, more points of view, plug-and-play POV,

Axon Dash Cameras (\$19,756) – The Axon Fleet 3 takes the wheel on integrated in-car video. The camera provides clear evidence inside and out. The dual-view camera records a clear panoramic view and integrates a 4K ALPR camera covering three traffic lanes. The interior camera is robust, capturing a knee-to-head occupant view with IR for night view.

Additional Axon Narrative –

The Police Department has been using “Watch Guard” body cameras and “Dash Cameras” for 5 to 6 years. We were made aware in 2023 that our hardware was obsolete, and the company would no longer support the equipment. Watch Guard was recently purchased by Motorola. Since then, we noticed a drastic decline in the service we were receiving, and our old obsolete equipment was experiencing more and more failures and outages. Body Cameras and Dash Cameras are a critical part of the daily operations of the Police Department. There is a public expectation that we will have that equipment and that it will be in good working order. To provide transparency and to avoid undue scrutiny from the public and potentially media outlets it is critical that we provide our officers with quality camera equipment.

With these factors in mind, it was determined that we needed to find a new vendor for our body cameras. Axon is the industry standard in the Law Enforcement body camera world. Axon is to body Cameras what Apple is to the cell phone industry. Most report management and evidence management systems interface with Axon and not others. Our own County Attorney has previously expressed concern that we were one of the only agencies in the county that didn’t use Axon and Evidence.com. They have expressed on several occasions that our lack of congruity has caused them issues in the past. As we did our research on body camera solutions it became obvious that while Axon was not the cheapest solution it was definitely the most robust and streamlined system we could use. Using anything other than Axon really did not make any sense. Our investment in Axon has quickly proved to save our Officers, Records Clerks, and County Attorneys time and headache.

Reserve Officer Truck (\$30,000) - In the past year, when a Reserve Officer came out to cover a shift, usually only one was needed to fulfill the needs of Patrol. Being short-handed has become a constant in the past 6 months and is projected to be a challenge for our department over the next two years. This is based on projected retirements, the inability to attract lateral transfers, and the fact that we hire mostly academy graduates with no experience. While they are being trained, the shift is essentially down an officer. Reserve Officers fill that gap and will continue to do so. They also cover vacation, training, and sick time vacancies in the schedule. The time is very soon so we will likely have two Reserve Officers on at the same time. We will either borrow a full-time officer’s vehicle or double up, limiting our abilities to respond to separate incidents.

FY 2026 Capital Supplemental Narratives

Mezzanine Level Lockers (\$10,000) - Patrons have requested somewhere to keep their smaller items closer to them when walking the track or working out upstairs. The lockers we have looked at would also include a self-locking system so patrons can safely lock their items up while we also avoid giving out locks or having to cut locks off.

Audio Improvements (\$290,000) - The PA system in the facility is our main tool to get in touch with those in our facility in case of an emergency. The current PA system echoes throughout the building making it difficult to understand what is being said, making a potentially dangerous situation in case of an emergency. This upgrade will make the sound understandable for patrons of all ages. We also hope to update the sound in the fitness spaces. This update will help the instructors hit their changes better and provide enhanced experience for any participants. As the Recreation Center continues to become a bigger hub for the community and its events, adding a dedicated sound system to the gym areas will provide a better experience for staff and visitors. A wireless system will be integrated, making the microphone usable anywhere in the gyms. This will be most useful for facility events and activities. We are also looking to do audio upgrades in our conference room. This will add to the staff's ability to hear and understand during training and virtual meetings, while also increasing our professionalism. Lastly, we hope to add a large video wall to the main lobby. This will be used for programming and facility marketing along with any events we could incorporate in its use.