Ivins City
FY 27 Budget Changes

General Fund

		Original Budget	Revision	New Budgeted Amount	Note
Revenues					
10-31-300	Sales & Use Tax	$2,671,866	-$160,000	$2,511,866	Updated to reflect population decrease per Utah Population Committee
10-31-500	Fee-in-Lieu of Pers Prop Tax	$127,262	$6,444	$133,706	Updated prior 4 year average
10-33-440	Wildland Fire Reimbursement	$550,000	$17,000	$567,000	New estimate from Santa Clara
10-33-560	Class C Road Funds	$690,539	-$30,767	$659,772	Updated to reflect population decrease per Utah Population Committee
10-34-500	Ambulance Fee	$400,000	$28,520	$428,520	New estimate from Santa Clara
10-34-520	Law Enforcement - Santa Clara	$1,752,015	$8,226	$1,760,241	Update based on FY27 budget
10-34-530	SRO - WCSD	$93,706	$963	$94,669	Update based on FY26 billing
10-34-505	Special Events	$110,000	-$23,000	$87,000	No Security for LPGA event
10-38-823	Donations	$0	$50,000	$50,000	Private donor reached out to Police department about donating
Expenditures/Transfers					
10-41-310	Professional & Tech	$6,000	-$3,800	$9,800	Increase in HR software
10-44-700	Santa Clara Fire/EMS	$2,450,000	-$63,858	$2,513,858	Update from Santa Clara
10-44-701	Fire Station Maintenance	$20,000	$5,000	$15,000	Update from Santa Clara
10-54-110	Payroll Expenses (multiple)	$3,443,025	-$17,824	$3,460,849	Budgeting for a more experienced officer
		Total Change	-$183,096		

Ivins City
FY 26 Budget Amendments Summary

General Fund

		Original Budget	Revision	New Budgeted Amount	Note
Revenues					
10-31-500	Fee-in-Lieu of Pers Prop Tax	$135,000	$18,038	$153,038	Actual revenue surpassed budget
10-33-400	State Grants	$43,878	$2,734	$46,612	Actual grants surpassed budget
10-34-505	Special Events	$108,296	-$21,465	$86,831	No LPGA Event
10-34-520	Law Enforcement - Santa Clara	$1,743,297	$16,944	$1,760,241	Reduction in police revenue
10-34-530	SRO - WCSD	$91,988	$2,681	$94,669	Based on udpated actual costs
10-38-823	Police Donations	$55,000	-$55,000	$0	Private donor will now be donating in FY27
Expenditures/Transfers					
10-41-310	Professional & Tech	$6,000	-$3,000	$9,000	Increase in HR Software
10-41-400	Santa Clara Court	$50,000	$10,000	$40,000	Actuals YTD are trending towards a lower cost
10-54	Multiple GL Codes	$4,174,134	$33,342	$4,140,792	Planned to purchase equipment with donation, waiting till FY27
10-60-515	Street Maintenance	$650,000	-$13,618	$663,618	Extra Striping
		Total Change	-$9,344		

Capital Projects Fund

Revenues					
49-39-230	Transfer from Public Safety Impact Fees	$0	$94,900	$94,900	Use of impact fees for engineering work
Expenditures/Transfers					
49-40-693	Fire Station Remodel	$0	-$94,900	$94,900	Engineering work