

A RESOLUTION ADOPTING THE FISCAL YEAR 2022-2023 PRELIMINARY BUDGET OF FUNDS AND ACCOUNTS FOR HURRICANE CITY, UTAH AND SETTING A DATE FOR A PUBLIC HEARING ON THE FINAL BUDGET

WHEREAS, in accordance with the Uniform Fiscal Procedures Act for Cities, the City desires to adopt a preliminary budget setting forth revenues and expenditures for the fiscal year ending June 30, 2023; and

WHEREAS, in accordance with law a copy of the tentative budget has been provided to the members of the City Council;

BE IT HEREBY RESOLVED by the City Council of Hurricane, Utah that:

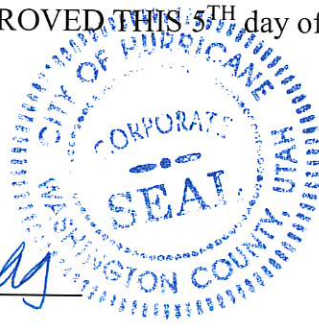
Section 1. Approval of tentative budget: That the Fiscal Year 2022-2023 preliminary budget be hereby adopted, including all funds and accounts as shown in the attached summary.

Section 2. Effective Date. This resolution shall become effective immediately.

PASSED AND APPROVED THIS 5TH day of May, 2022.

ATTEST:

Cindy Beteag
Cindy Beteag, Recorder



Nanette Billings
Nanette Billings, Mayor

The foregoing Resolution was presented at a regular meeting of the Hurricane City Council held at the Hurricane City Office Building on the 5th day of May, 2022. Whereupon a motion to adopt and approve said Resolution was made by Dave Sanders and seconded by _____ . A roll call vote was then taken with the following results:

	Yea	Nay	Abstain	Absent
Joseph Prete	X	—	—	—
Dave Sanders	X	—	—	—
David Hirschi	X	—	—	—
Kevin Thomas	X	—	—	—
Doug Heideman	X	—	—	—

Cindy Beteag
Cindy Beteag, Recorder

FUND NUMBER	FUND NAME	Proposed Budget 2022-23	Budget 2021-22	Difference
10	GENERAL	\$16,832,235	\$14,273,652	\$2,558,583
13	CARES ACT	\$1,357,420	\$0	\$1,357,420
20	HIGHWAY SALES TAX	\$2,060,630	\$2,884,830	-\$824,200
	CAPITAL PROJECTS			
42	STREET IMPACT	\$4,250,000	\$4,600,000	-\$350,000
43	PARKS IMPACT	\$1,030,497	\$2,874,497	-\$1,844,000
44	PUBLIC SAFETY IMPACT	\$133,429	\$133,429	\$0
45	CITY OFFICE ADDITION	\$150,000	\$0	\$150,000
46	BUILDING FUND	\$0	\$0	\$0
47	RAP TAX	\$450,000	\$339,999	\$110,001
48	HOUSING	\$12,000	\$12,000	\$0
49	EQUIPMENT REPLACEMENT	\$210,902	\$372,075	-\$161,173
	ENTERPRISE FUNDS			
50	PRESSURIZED IRRIGATION	\$938,112	\$617,831	\$320,281
51	WATER	\$12,000,171	\$5,205,158	\$6,795,013
53	ELECTRIC	\$29,557,936	\$17,380,333	\$12,177,603
54	GOLF	\$2,279,388	\$2,238,976	\$40,412
55	DRAINAGE	\$781,086	\$787,642	-\$6,556
59	MUNICIPAL BUILDING AUTH.	\$329,359	\$326,859	\$2,500
	TRUST AND AGENCY FUNDS			
75	DIXIE SPRINGS AGENCY FUND	\$230,000	\$55,000	\$175,000
78	FLAG PERPETUAL CARE	\$3,000	\$3,000	\$0
	RDA FUNDS			
81	RDA GOLF COURSE	\$14,500	\$14,500	\$0
82	RDA WAL-MART	\$384,611	\$368,611	\$16,000
	TOTAL	\$73,005,276	\$52,488,392	\$20,516,884

Dept. number	Revenues	PROPOSED OPERATING BUDGET 2022-23	PROPOSED CAPITAL BUDGET	PROPOSED PERSONNEL ADDITIONS	PROPOSED TOTAL BUDGET 2022-2023	2021-2022 BUDGET	DIFFERENCE	BUDGET INCREASE
GENERAL FUND REVENUES:		\$16,832,235			\$16,832,235	\$14,273,652	\$2,558,583	17.93%
OPERATING EXPENSES:								
1041	MAYOR & CITY COUNCIL	X \$96,678	\$0	\$0	\$96,678	\$88,622	\$8,056	9.09%
1042	COURT	X \$339,184	\$0	\$0	\$339,184	\$324,766	\$14,418	4.44%
1043	ATTORNEY	X \$299,782	\$0	\$0	\$299,782	\$271,379	\$28,403	10.47%
1044	CLERK	X \$313,721	\$0	\$0	\$313,721	\$291,917	\$21,804	7.47%
1045	TREASURER	X \$111,393	\$0	\$0	\$111,393	\$105,619	\$5,774	5.47%
1046	HUMAN RESOURCES	X \$119,559	\$0	\$0	\$119,559	\$110,547	\$9,012	8.15%
1047	CITY MANAGER	X \$447,253	\$0	\$0	\$447,253	\$337,565	\$109,688	32.49%
1048	ADMINISTRATION	X \$416,268	\$0	\$0	\$416,268	\$414,487	\$1,781	0.43%
1049	NON-DEPT	X \$112,684	\$0	\$0	\$112,684	\$185,022	(\$72,338)	-39.10%
1050	BUILDING & GROUNDS	X \$51,070	\$6,600	\$0	\$57,670	\$59,504	(\$1,835)	-3.08%
1051	BEAUTIFICATION	X \$5,605	\$0	\$0	\$5,605	\$5,605	\$0	0.00%
1053	CODE ENFORCEMENT	X \$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1054	POLICE	X \$5,220,452	\$62,499	\$1,399,843	\$6,682,794	\$4,903,034	\$1,779,760	36.30%
1055	CROSSING GUARD	X \$48,992	\$0	\$300	\$49,292	\$46,420	\$2,872	6.19%
1056	ANIMAL CONTROL	X \$271,553	\$302,640	\$48,808	\$623,001	\$272,985	\$350,016	128.22%
1060	STREET	X \$2,170,158	\$26,000	\$0	\$2,196,158	\$1,920,892	\$275,266	14.33%
1061	CEMETERY	X \$1,496,822	\$284,841	\$68,707	\$1,850,370	\$1,455,419	\$394,951	27.14%
1062	AIRPORT	X \$24,005	\$59,000	\$0	\$83,005	\$33,835	\$49,170	145.32%
1063	PUBLIC WORKS	X \$340,771	\$1,500	\$0	\$342,271	\$320,751	\$21,520	6.71%
1065	ENGINEER	X \$313,379	\$20,000	\$159,000	\$492,379	\$313,285	\$179,094	57.17%
1066	GIS	X \$222,142	\$2,000	\$66,724	\$290,866	\$248,022	\$42,844	17.27%
1067	EMERGENCY MAGMNT	X \$35,038	\$0	\$0	\$35,038	\$42,077	(\$7,039)	-16.73%
1068	PLANNING	X \$419,380	\$885,000	\$0	\$1,304,380	\$593,520	\$710,860	119.77%
1069	INSPECTION	X \$655,639	\$20,000	\$0	\$675,639	\$410,775	\$264,864	64.48%
1070	METER READING	X \$67,775	\$0	\$0	\$67,775	\$64,932	\$2,843	4.38%
1071	HERITAGE PARK	X \$42,824	\$0	\$0	\$42,824	\$43,124	(\$300)	-0.70%
1072	RECREATION	X \$790,127	\$0	\$20,259	\$810,386	\$536,858	\$273,528	50.95%
1073	SWIMMING POOL	X \$329,675	\$210,974	\$0	\$540,649	\$291,115	\$249,534	85.72%
1074	COMMUNITY CENTER	X \$196,918	\$248,750	\$0	\$445,668	\$214,449	\$231,219	107.82%
1075	EVENTS	X \$52,725	\$0	\$0	\$52,725	\$48,400	\$4,325	8.94%
1098	PEACH DAYS	X \$63,560	\$0	\$0	\$63,560	\$61,040	\$2,520	4.13%
TOTAL		\$15,075,131	\$2,129,804	\$1,763,641	\$18,968,576	\$14,015,966	\$4,952,610	35.34%
NET		\$1,757,104	\$3,893,445		(\$2,136,341)			