

A RESOLUTION ADOPTING THE FISCAL YEAR 2023-2024 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, 2024; 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 2023-2024 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 4TH day of May, 2023.



Nanette Billings
Nanette Billings, Mayor

ATTEST:

Cindy Beteag
Cindy Beteag, Recorder

The foregoing Resolution was presented at a regular meeting of the Hurricane City Council held at the Hurricane City Office Building on the 4th day of May, 2023. Whereupon a motion to adopt and approve said Resolution was made by Doug Heideman and seconded by David Hirschi. 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

Budget Summary

FUND NUMBER	FUND NAME	Proposed Budget 2023-24	Budget 2022-23	Difference
10	GENERAL	\$17,826,639	\$17,236,878	\$589,761
13	CARES ACT	\$0	\$1,343,949	-\$1,343,949
20	HIGHWAY SALES TAX	\$2,641,495	\$2,924,324	-\$282,829
	CAPITAL PROJECTS			
41	RECREATION CENTER FUND	\$0	\$0	\$0
42	STREET IMPACT	\$1,400,000	\$4,250,000	-\$2,850,000
43	PARKS IMPACT	\$379,794	\$1,023,794	-\$644,000
44	PUBLIC SAFETY IMPACT	\$154,084	\$154,094	-\$10
45	CITY OFFICE ADDITION	\$150,000	\$150,000	\$0
46	BUILDING FUND	\$0	\$0	\$0
47	RAP TAX	\$460,000	\$460,000	\$0
48	HOUSING	\$12,000	\$12,000	\$0
49	EQUIPMENT REPLACEMENT	\$534,000	\$190,640	\$343,360
	ENTERPRISE FUNDS			
50	PRESSURIZED IRRIGATION	\$823,722	\$723,785	\$99,937
51	WATER	\$4,868,473	\$4,809,812	\$58,661
53	ELECTRIC	\$26,058,562	\$31,830,771	-\$5,772,209
54	GOLF	\$2,334,459	\$2,564,674	-\$230,215
55	DRAINAGE	\$3,753,755	\$637,037	\$3,116,718
59	MUNICIPAL BUILDING AUTH.	\$322,245	\$322,245	\$0
	TRUST AND AGENCY FUNDS			
75	DIXIE SPRINGS AGENCY FUND	\$40,000	\$220,000	-\$180,000
78	FLAG PERPETUAL CARE	\$3,000	\$4,500	-\$1,500
79	CEMETERY PERPETUAL CARE	\$0	\$0	\$0
	RDA FUNDS			
81	RDA GOLF COURSE	\$6,656	\$6,656	\$0
82	RDA WAL-MART	\$505,310	\$254,642	\$250,668
	TOTAL	<u>\$62,274,194</u>	<u>\$69,119,801</u>	<u>(\$6,845,607)</u>

Dept. number	Revenues	PROPOSED OPERATING BUDGET 2023-24	PROPOSED CAPITAL BUDGET	PROPOSED PERSONNEL ADDITIONS	PROPOSED TOTAL BUDGET 2023-2024	2022-2023 BUDGET	DIFFERENCE	BUDGET INCREASE
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GENERAL FUND REVENUES:		\$17,826,639			\$17,826,639	\$17,236,878	\$589,761	3.42%
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OPERATING EXPENSES:

1041 MAYOR & CITY COUNCIL	\$125,475	\$0	\$0	\$125,475	\$123,183	\$2,292	1.86%
1042 COURT	\$362,434	\$0	\$0	\$362,434	\$347,961	\$14,473	4.16%
1043 ATTORNEY	\$314,100	\$0	\$0	\$314,100	\$307,173	\$6,927	2.26%
1044 CLERK	\$323,383	\$0	\$0	\$323,383	\$321,028	\$2,355	0.73%
1045 TREASURER	\$116,962	\$0	\$0	\$116,962	\$115,329	\$1,633	1.42%
1046 HUMAN RESOURCES	\$140,558	\$7,925	\$0	\$148,483	\$138,471	\$10,012	7.23%
1047 CITY MANAGER	\$525,395	\$0	\$0	\$525,395	\$521,107	\$4,288	0.82%
1048 ADMINISTRATION	\$519,885	\$0	\$0	\$519,885	\$370,674	\$149,212	40.25%
1049 NON-DEPT	\$160,907	\$0	\$0	\$160,907	\$187,870	(\$26,963)	-14.35%
1050 BUILDING & GROUNDS	\$83,076	\$0	\$0	\$83,076	\$60,270	\$22,806	37.84%
1051 BEAUTIFICATION	\$6,125	\$9,000	\$0	\$15,125	\$1,825	\$13,300	728.77%
1053 CODE ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1054 POLICE	\$6,326,948	\$52,572	\$750,747	\$7,130,267	\$6,075,849	\$1,054,418	17.35%
1055 CROSSING GUARD	\$52,855	\$0	\$0	\$52,855	\$51,493	\$1,362	2.65%
1056 ANIMAL CONTROL	\$326,241	\$126,914	\$34,263	\$487,418	\$601,515	(\$114,097)	-18.97%
1060 STREET	\$2,246,841	\$375,000	\$83,510	\$2,705,351	\$2,192,282	\$513,069	23.40%
1061 PARKS & CEMETERY	\$1,585,389	\$201,500	\$35,659	\$1,822,548	\$1,764,517	\$58,031	3.29%
1062 AIRPORT	\$29,416	\$40,000	\$0	\$69,416	\$83,049	(\$13,633)	-16.42%
1063 PUBLIC WORKS	\$340,673	\$0	\$0	\$340,673	\$351,440	(\$10,767)	-3.06%
1065 ENGINEER	\$334,233	\$2,500	\$150,000	\$486,733	\$348,335	\$138,398	39.73%
1066 GIS	\$262,725	\$33,261	\$15,000	\$310,986	\$274,755	\$36,231	13.19%
1067 EMERGENCY MAGMNT	\$37,992	\$0	\$0	\$37,992	\$36,238	\$1,754	4.84%
1068 PLANNING	\$344,453	\$0	\$5,000	\$349,453	\$599,618	(\$250,165)	-41.72%
1069 BUILDING (INSPECTORS)	\$594,686	\$47,480	\$8,663	\$650,829	\$544,893	\$105,936	19.44%
1070 METER READING	\$79,964	\$0	\$0	\$79,964	\$78,262	\$1,702	2.17%
1071 HERITAGE PARK	\$43,125	\$0	\$0	\$43,125	\$43,124	\$1	0.00%
1072 RECREATION	\$855,994	\$12,569	\$90,440	\$959,003	\$956,220	\$2,783	0.29%
1073 SWIMMING POOL	\$306,639	\$207,500	\$0	\$514,139	\$316,631	\$197,508	62.38%
1074 COMMUNITY CENTER	\$139,494	\$654,000	\$0	\$793,494	\$255,624	\$537,870	210.41%
1075 EVENTS	\$66,020	\$0	\$0	\$66,020	\$52,725	\$13,295	25.22%
1076 FINE ARTS	\$90,715	\$0	\$0	\$90,715	\$50,000	\$40,715	81.43%
1098 PEACH DAYS	\$81,165	\$0	\$0	\$81,165	\$65,420	\$15,745	24.07%
TOTAL	\$16,823,867	\$1,770,221	\$1,173,282	\$19,767,370	\$17,236,878	\$2,530,491	14.68%

	Capital Requests		
NET	\$1,002,772	\$2,943,503	(\$1,940,731) Cuts needed to balance

\$17,826,639
(\$1,940,731)