



HURRICANE CITY

UTAH

Mayor

Nanette Billings

City Manager

Kaden DeMille

City Council

*David Hirschi
Kevin Thomas
Clark Fawcett
Drew Ellerman
Joseph Prete*

Hurricane City Council Special Meeting Agenda

May 7, 2024
5:30 PM

City Council Chambers 147 N 870 W, Hurricane

Notice is hereby given that the City Council will hold a Special Meeting in the City Council Chambers 147 N 870 W, Hurricane, UT.

5:30 p.m. - Call to Order

Discussion on the 2024-2025 budget

Adjournment

I hereby certify that the above notice was posted to the city website, (www.cityofhurricane.com) posted to the state public notice website, and at the following locations:

1. City office – 147 North 870 West, Hurricane, UT
2. The Post Office – 1075 West 100 North, Hurricane, UT
3. The library – 36 South 300 West, Hurricane, UT

for the City Recorder

Paige and Kaden's recommendations					
Rank	Budget Capital	Total for Department	Items Approved	Amount Approved	Notes
General Fund					
HR					
Capital					
2	Lead and Accessories for Discarding	\$1,341	\$1,341	\$1,341	
	Automated P.A.ATS	\$2,895	\$2,895	\$2,895	
2	Outfitting	\$3,000	\$3,000	\$3,000	
3	Nathy	\$4,515	\$4,515	\$4,515	
1	Wage Increases (See supplemental)	\$852,854	\$397,207	\$408,959	
			\$864,605	\$408,959	
Building & Grounds					
10-50-70 OFFICE FURN & FIXTURES					
	Computer replacements	\$2,600	\$2,600	\$2,600	
	OSHA Required Supplies	\$15,500	\$15,000	\$15,000	
	New Mic for Council room	\$7,200	\$7,200	\$7,200	3 high-end mics
	Equipment for additional personnel	\$6,600	\$6,600	\$6,600	
			\$31,400	\$31,400	
Beautification					
10-51-70 CAPITAL OUTLAY					
	Misc. Projects	\$10,000	\$10,000	\$10,000	
			\$10,000	\$10,000	
Police					
10-54-70 CAPITAL OUTLAY					
1	Salary Study	\$10,000	\$17,483	\$17,483	Has professional to conduct a true salary study of wages and benefits in Washington County- all depts. under police. (Would need to add additional costs in all other budgets)
1	Impact Fee Study	\$13,000			It's time to do another study, impact fees really don't bring enough to cover needs.
3	Remodel Dentist Office and Downstairs	\$225,000			Archited design and remodel work. Use old dentist office as training room. Training room to investigation room. Expand evidence room. Bare minimum remodel.
4	Radio/Hearing Protection SWAT	\$4,200	\$4,200	\$4,200	3 Invisio Radio Communication/Hearing Protection for SWAT. 2 are currently being borrowed from the county
5	Replacement Printers for vehicles	\$1,000	\$1,000	\$1,000	4 @ \$249.99. Printers last about 5 years in the vehicles with the heat/cold.
6	Nikon Cameras for Accident Reconstruction Team	\$2,204	\$2,204	\$2,204	Added 2 members to the County Wide Accident Reconstruction Team- they need better cameras to photograph accidents. Camera, lens, strap case
7	Replacement laptops for vehicles	\$11,000	\$11,000	\$11,000	5 laptops @ \$2,200. Laptops last about 5 years in the vehicles
8	Replacement Detective Computer	\$2,130	\$2,130	\$2,130	1 computer with better graphics for watching interviews, etc: Desktop \$1,700, Monitor \$180, Keyboard and Mouse \$65, Battery BackUp \$185
9	Replacement Computers Office	\$3,360	\$3,360	\$3,360	2 computers: Desktop \$1250, Monitor \$180, Keyboard and Mouse \$65, Battery BackUp \$185
10	Radio Installation	\$11,155	\$11,155	\$11,155	Install new radios and program them for UCA in vehicles for P25 radio upgrade the UCA is doing
11	EOC Radios	\$20,767	\$20,767	\$20,767	4 Radios for first responder emergencies \$3,625 each, 2 mobiles \$3,332.89 each
10-54-80 VEHICLE PURCHASE					
1	Patrol	\$13,000			Patrol- 2025 Expedition @ \$59,002.77, VLS Equipment \$17,536.78, Radio \$3,525.28, Add. Equip \$500
1	Patrol	\$13,000			Patrol- 2025 Expedition @ \$59,002.77, VLS Equipment \$17,536.78, Radio \$3,525.28, Add. Equip \$500
1	Patrol	\$13,000			Patrol Sgt- 2025 F150 @ \$53,585.97, VLS Equipment \$14,635.53, Radio \$3,525.28, Add. Equip \$500
			\$342,816	\$73,299	
Animal Control					
10-56-70 CAPITAL OUTLAY - EQUIPMENT					
1	Replacement Computer	\$1,620	\$1,620	\$1,620	Desktop \$1250, Monitor \$80, Keyboard and Mouse \$65 plus est. 3 hours IT for setup. Replace computer used as Server- 5 years old
2	Fix Parking Lot	\$269,241	\$50,000	\$50,000	Fix the entire parking lot settling problem; engineering, tear out, curb and gutter, dumpster area, parking lot, drainage; preliminary estimate
3	Shelter Addition finish design and engineer	\$1,945,000			Draft & Engineer addition/remodel of shelter to add space, better areas for dogs, room for the cats to move around, adoption area, etc. Build the addition
			\$2,215,861	\$51,620	
Streets					
10-60-70 CAPITAL OUTLAY					
1	Tilt Deck Trailer	\$20,000	\$20,000	\$20,000	Current tilt deck has been having maintenance issue
10-60-85 STREET PROJECTS					
	Signal Fund	\$250,000			
			\$270,000	\$20,000	
Parks & Cemetery					
10-61-73 EQUIPMENT					
1	OSHA compliance - OSHA gas cans, gas cabinets, pesticide cabinets, chlorine detector, confined space equipment for splash pad, etc.	\$6,000	\$6,000	\$6,000	The Parks Department recently attended an OSHA training through the Utah Local Government trust. In doing so, we learned many things that we need to do to come closer to being OSHA compliant.
2	Replace old Kawasaki Mule	\$22,000	\$22,000	\$22,000	Current Mule has been handed down from golf to parks, to recreation, back to parks and has lived it's useful life.
3	Tractor	\$35,000	\$35,000	\$35,000	
3	Shed to store tractor	\$20,000	\$20,000	\$20,000	Could be used for storage area.
			\$95,000	\$95,000	
Airport					
10-62-69 GRANT MATCH					
	Grant Match for AWOS (Automated Weather Observing System)	\$30,000	\$30,000	\$30,000	
10-62-70 AIRPORT IMPROVEMENTS					
	Asphalt replacement	\$10,000	\$10,000	\$10,000	
			\$40,000	\$40,000	
GIS					
10-66-70 CAPITAL OUTLAY					
	2 New GIS Servers	\$5,000			4 years of savings, \$5k each year
	New GNSS Receiver	\$2,000			
	GIS remodel	\$5,200			
			\$12,200	\$7,200	

Emergency Management				
10-67-72 EQUIPMENT				
1 : Phase 1 Radio Station	\$1,300		\$1,300	
1 : Radio Station License	\$16,700			
		\$18,000	\$1,300	
10-69-70 Building Inspection				
1 : iPad Pro	\$1,400		\$1,400	
10-69-99 PERSONNEL				
1 : Jason Cordova	\$7,019		\$7,019	Contingent on Commercial license
		\$8,419	\$8,419	
10-72-98 Recreation				
1 : See supplemental			\$0	\$0
10-73-70 Swimming Pool				
1 : Deck Chairs	5,000		5,000	
10-73-84 CAPITAL PROJECTS				
1 : New Boiler	\$80,000		\$80,000	
2 : Resurface locker rooms floors	\$24,500		\$24,500	
3 : Concrete Patching in Holding Tank	\$10,000		\$10,000	
4 : Resurfacing the pool deck	\$93,000			Seal Cracks, repair opening from cave ins Includes stripping, patching and resurfacing
		\$212,500	\$119,500	
10-74-70 Community Center				
1 : HCC South Side Concrete	\$96,000		\$96,000	
2 : New Windows on north side	\$50,000		\$50,000	
3 : 2 new air conditioners	\$12,000		\$12,000	
4 : Blinds in 102, Zion	\$10,000		\$10,000	Blinds in 102, Zion
5 : Gym Cleaning Equipment	\$10,000		\$10,000	
6 : Gym Chairs	\$5,000		\$5,000	
10-74-90 CENTER IMPROVEMENTS				
1 : Replace chair racks and tables	\$1,500		\$1,500	
2 : Air units for actors lounge	\$1,500		\$1,500	
		\$186,000	\$186,000	
10-76-11 Theater				
1 : SALARIES AND WAGES				
1 : Increase in Wages and Benefits	\$17,560			
		\$17,560	\$0	
1 : General Fund Increase in Capital Items				
1 : Need to cut	\$4,324,361		\$1,052,696	
	\$3,210,159			\$1,000,692 Left to spend
	\$1,114,202			\$0 Approved
				\$1,000,692
50-50-73 Pressurized Irrigation				
1 : 200' W to State on 100 N	\$402,690		\$50,000	
		\$402,690	\$50,000	
51-50-70 Water				
1 : CAP OUTLAY				
1 : 30'x Ranch Wall (addition)	\$2,000,500			
2 : 30'x Ranch Tank (2 MG)	\$2,765,638			
1 : Gouds Wash Well	\$1,210,000		\$1,218,000	
1 : Dixie Springs Well	\$756,133		\$756,133	
1 : 200' W to State on 100 N	\$426,725		\$426,725	SHOULD BE COMPLETED IN THE 24-25 BUDGET YEAR Public Works Project would like to pay a prorated portion of 25%
51-50-71 CAPITAL OUTLAY EQUIPMENT				
1 : Tractor Purchase-4 wheel 3pt ton	\$51,655			
1 : Walk behind Saw	\$4,000			
1 : Locating	\$3,200		\$3,200	
51-50-99 BUILDING				
1 : Equipment Awnings	\$65,000			
		\$7,360,219	\$2,404,058	
55-50-79 Drainage				
1 : PROJECTS				
1 : Drainage Impact Fee Study	\$225,000		\$225,000	
		\$225,000	\$225,000	
53-50-29 Power				
1 : ENGINEERING				
1 : Overhead Standards	\$90,000		\$80,000	
1 : WC3 Solar Plan Reviews	\$10,000		\$10,000	
1 : 138 kv line design from SR-9 to 3000 south	\$60,000		\$60,000	Along SR-7 from SR-9 to 3000
1 : SR-9 crossing at 2800 west SR-7	\$45,000		\$45,000	
3 : 1150 W. 600 N - 3000 S. 138kv line	\$120,000		\$120,000	
2 : Antidline T2 Upgrade incl. settings	\$40,000		\$40,000	
53-50-73 CAPITAL OUTLINE UPGRADES				
1 : 650' S Upgrade	\$50,000		\$50,000	
1 : EV Chargers	\$250,000		\$250,000	Potential locations: Community Center, Gyms, new City Campus (City property required for certain grants), movie theater
53-50-87 EXPANSION PROJECTS				
1 : AMI Metering System	\$500,000		\$500,000	Needed to supply collectors to south load growth Cost to deploy collectors and city wide meters for testing
53-50-77 EQUIPMENT PURCHASE				
1 : Mini X Attachments	\$1,000		\$1,000	
1 : Fiber Splicing Trailer	\$5,000			Generator
1 : Hot Stick equipment	\$20,000		\$20,000	Mostly transmission hot sticks and associated equipment for working transmission hot
1 : New Line T-TR	\$20,000			
3 : New Coaxial Trunks	\$100,000			
2 : Meter Collector Boxes	\$90,000			
53-50-94 YARD IMPROVEMENTS				
2 : Fuel Operating System	\$14,000			
1 : Crack Seal Asphalt	\$6,000		\$6,000	
New Employee Requests				
1 : Mechanic Helper/Facilities Maint.	\$91,000		0	Starting wage \$51,675
1 : Wage Increases	\$349,512	\$	36,976	
	\$1,921,512		\$1,218,976	

Golf												
Pro-Shop												
54-49-80	CAPITAL OUTLAY EQUIPMENT											
2	Repair Outside Exterior Stucco	\$3,000										
2	Parking Stripe and crack seal	\$1,500										
1	Building Remodel architect - engineered	\$40,000										
			\$44,500									
	Enterprise Total Increase in Capital Items		\$9,953,921									
				\$3,987,534								

Priority

Position

Streets

1 Streets Operator

2 New storm water operator

Engineering

1 Project Management/Project Review

2 Water Resources Engineer

3 Traffic Engineer

GIS

1 GIS Analyst Position

Police

1 Normal Police Advancements

PO1 to 2

PO2 to 3

PO2 to 3

2 Wage Differentials due to close wage

PO3

PO3

PO3

PO3

PO3

PO3

3 Promotions

PT Position
Move from Records Specialist to
Office Manager

Parks/Cemetery

1 Employee Raises

Justin Behunin
David Brown
Patricia DelBarone
Michael Gabriel
Gavin Grover
Carlos Iniguez
Nicholas Lehman
Joshua Miller
Michael Schwab
Tuitufu Tonumaipea
Daniel Vickers

2 Supervisor and Higher Rank Raises

Joshua Averett
Chris Hansen
Tolua Opeta
Shawn Wiles

Recreation

Recreation Coordinator-New Gym
Gym/Front Desk Attendant (3 employe

FT Custodian

Explanation	Est. Cost	Wage	Cost
This position would be an entry level position to help with the day to day responsibilities for the Streets Dept.	\$		39,500
This position would be to help with the newly formed position that is going to be posted for a storm water operator. This would provide assistance in helping maintain the many storm drain inlets and detention areas the city is responsible for.	\$		39,500
	Total	\$	79,000
Staff is routinely overwhelmed with the required response to development and land-use applications. City projects continue to get placed on the back burner because of this. Our good intention to obtain grants and execute projects funded from outside sources is hampered by the demand to respond to submittals from the development community. Increasing our bandwidth to roll out city-initiated projects has become increasingly clear to me. This person could be under Engineering or Public Works, and depending on the qualifications of the individual, we could utilize this person in reviewing project plans, which would take some of the load off of Jeremy. We are currently overloaded with submittals to review and simply need more man-hours devoted to reviewing land-use submittals. \$80,000-	\$		90,000
We are currently spending significant resources with a consultant to address our culinary water needs. I do not think we are getting the responsiveness and advice that a staff engineer would be able to provide. Decisions about culinary water resources need to be as informed as possible. I can cite several past and ongoing issues that I believe would've been handled much differently if we had a staff water resources engineer to inform decisions. Drainage is an issue that would also be handled by this proposed staff engineer. I anticipate that the City will soon become an MS4 community because of our current demographic. As soon as this happens the need for extra help will be immediate. It is expected that this individual would also help with review and project management.	\$		90,000

The City is approaching a breaking point with traffic issues in the City. We need more man-hours to look after traffic issues and help the City take action. There are several non-UDOT intersections that will warrant the installation of a signal in the near future. Along with budgeting for constructing traffic signals, we will need to budget for technical expertise to help manage signals. This effort could be addressed temporarily by hiring a consultant. This may suffice for a year or two, but my recommendation is to have a staff engineer that is devoted to traffic issues and managing city road projects, including right-of-way acquisition.

\$ 90,000

Misc. Supplies and Equipment

Total \$ 270,000

The creation of an additional GIS Analyst position within our organization. This role is intended to be primarily stationed in the Planning Department to fortify support for Gary, Fred, and other team members specializing in this field. \$48,000-

\$62,000 \$ 55,000

Office Equipment

Total \$ 55,000

New Wage for PO 1 \$56,761.38 and PO2 would be \$64,766.41 and PO3 \$71,585 starting

Nate Martinez	\$	8,853
Tanner Pike	\$	6,004
Sunnie Ulrich	\$	5,337
Paige Roundy	\$	3,335
Kaison Kennedy	\$	1,189
Hyrum Musser	\$	1,395
Jimmy Duffey	\$	800

gaps

Trent Leslie	\$	6,464
Jared Barker	\$	9,078
Omar Torres	\$	7,364
Doug Thornton	\$	2,417
Todd O'Bray	\$	2,417
Kraig Stowe	\$	3,942

Crystal Wright's job description will change from Office Manager to Budget Specialist to correspond with her current duties and responsibilities. This job description change will come with a pay increase of \$25.00 per hour. With this change, a new office manager needs to be promoted. This promotion will come with a pay increase of \$21.00 per hour.

	\$	6,183
Cheryl Doty	\$	3,539
	Total \$	68,318

Additional 5% if the 3% City-wide raises are approved

We have had a very difficult time keeping employees and finding replacements. We have interviewed numerous applicants over the past several months and had several applicants turn down our job offers or even end the interview early because they said the starting pay wasn't enough. Most of these applicants said that they would need a minimum of \$20.00 to \$25.00 per hour to accept the job.

\$	1,741
\$	1,835
\$	1,826
\$	1,793
\$	1,741
\$	1,826
\$	1,741
\$	1,741
\$	1,826
\$	1,954
\$	1,826

Additional 3% if the 3% City-wide raises are approved

\$	1,544
\$	1,499
\$	1,308
\$	1,349

	Total \$	25,547
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Est. \$25 @ 25 hrs a week	\$ 26,000
Est. \$15 @ 20 hrs a week	\$ 15,600
Est. \$15 @ 20 hrs a week	\$ 15,600

Est. \$15 @ 20 hrs a week \$	15,600
We already have a PT, this would move to FT \$	25,318
Total \$	98,118

Total Department asks \$	595,983
Total Personnel Cost	

Est. Operational Costs Total

Paige and Kaden's Rec

\$ 31,614 \$ 71,114

\$ 71,114

\$ 31,614 \$ 71,114

\$ 142,228

\$ 45,000 \$ 135,000

\$ 135,000

\$ 45,000

\$ 45,000

\$ **405,000**

\$ 35,744

\$ 5,360

\$ **96,104**

g.

Beg. Wage Ending wage

\$ 3,424	\$ 55,108.14	\$ 64,766.41	\$ 12,277
\$ 2,801	\$ 56,761.37	\$ 64,766.41	\$ 8,805
\$ 2,490	\$ 56,761.37	\$ 64,766.41	\$ 7,827
\$ 1,869	\$ 56,761.29	\$ 64,766.41	\$ 5,205
\$ 693	\$ 57,630.56	\$ 64,766.41	\$ 1,883
\$ 1,318	\$ 66,709.40	\$ 71,585.00	\$ 2,714
\$ 1,062	\$ 67,099.97	\$ 71,585.00	\$ 1,862

\$ 2,863	\$ 69,480.39	\$ 75,944.53
\$ 4,021	\$ 69,144.51	\$ 78,222.87
\$ 3,261	\$ 73,205.81	\$ 80,569.55
\$ 2,000	\$ 78,222.76	\$ 82,986.64
\$ 2,000	\$ 75,819.54	\$ 82,986.64
\$ 1,746	\$ 80,982.72	\$ 84,924.53

\$	1,561	\$21 hr	\$25 hr	\$	7,743.96	
\$	893	\$ 36,602.90	\$ 43,680.00	\$	5,496.00	No Title chang
\$	100,321					
\$	460					
\$	485					
\$	483					
\$	474					
\$	460					
\$	483					
\$	460					
\$	460					
\$	483					
\$	517					
\$	483					
\$						
\$	483					
\$	396					
\$	346					
\$	357					
\$	32,377					
\$	2,600			\$	28,600	
\$	1,521			\$	17,121	
\$	1,521			\$	17,121	

\$	1,521	\$	17,121
\$	32,001	\$	57,319
\$	39,164	\$	137,282

\$	815,193	\$397,207
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þe recommended

Note: if a 4

	Current		Proposed	
	Annual	Hourly	Annual	Hourly
Jared	\$ 115,419.20	\$ 55.49	\$ 124,652.74	\$ 59.93
Mike	\$ 115,419.20	\$ 55.49	\$ 124,652.74	\$ 59.93
Brian	\$ 120,577.60	\$ 57.97	\$ 126,606.48	\$ 60.87
Scott	\$ 133,931.20	\$ 64.39	\$ 144,645.70	\$ 69.54
Crystal	\$ 52,457.60	\$ 25.22	\$ 54,031.33	\$ 25.98
Kyle	\$ 107,952.00	\$ 51.90	\$ 113,349.60	\$ 54.50
TJ	\$ 108,284.80	\$ 52.06	\$ 113,699.04	\$ 54.66
Chris	\$ 100,401.60	\$ 48.27	\$ 103,413.65	\$ 49.72
Jordan	\$ 97,323.20	\$ 46.79	\$ 101,216.13	\$ 48.66
Brayden	\$ 100,339.20	\$ 48.24	\$ 103,349.38	\$ 49.69
Brent	\$ 50,169.60	\$ 24.12	\$ 62,009.63	\$ 29.81
Riley	\$ 50,169.60	\$ 24.12	\$ 72,344.56	\$ 34.78
Jaxon to full time groundsman	\$ 48,713.60	\$ 23.42	\$ 51,674.90	\$ 24.84
Jeffs Position	\$ -	\$ -	\$ 103,349.38	\$ 49.69
New Groundsman/Mechanic	\$ -	\$ -	\$ 51,674.69	\$ 24.84
	\$ 1,201,158.40		\$ 1,450,669.92	
Increase to wages	\$ 249,511.52			
Increase to benefits	\$ 100,000.00			
Total Est. Increase	<u><u>\$ 349,511.52</u></u>			

.7% city wide increase passed, this would decrease the percentage wage request

\$ Increase	% Increase	Paige/Kaden Rec's		
\$ 4.44	8%			
\$ 4.44	8%			
\$ 2.90	5%			
\$ 5.15	8%			
\$ 0.76	3%			
\$ 2.60	5%			
\$ 2.60	5%			
\$ 1.45	3%			
\$ 1.87	4%			
\$ 1.45	3%			
\$ 5.69	24%	\$ 11,840.03	3015	
\$ 10.66	44%	\$ 22,174.96	5640	
\$ 1.42	6%	\$ 2,961.30	22000	13300
\$ 49.69				
\$ 24.84		\$ 36,976.29		

Per Show		Current	Proposed	Percent Increase
Kyle	Costume Design	\$ 1,000.00	\$ 1,500.00	50%
	Seamstress	\$ 500.00	\$ 750.00	50%
	Dir/TD/LD/SD	\$ 6,000.00	\$ 10,000.00	67%
Sammi	Music Dir:	\$ 1,000.00	\$ 1,500.00	50%
	Reh. Accomp.	\$ 500.00	\$ 750.00	50%
	Choreographer	\$ 1,000.00	\$ 1,500.00	50%
	Stage Manager	\$ 1,000.00	\$ 1,500.00	50%
	Light Board Op	\$ 500.00	\$ 750.00	50%
	Projection Op	\$ 500.00	\$ 750.00	50%
	Spotlight Op 2	\$ 500.00	\$ 1,000.00	100%
	Spotlight Op 1	\$ 500.00	\$ 1,000.00	100%
		\$ 13,000.00	\$ 21,000.00	

\$ 8,000.00

\$ 16,000.00 Wage Increase for the F

\$ 1,560.00 Increase in Taxes

\$ 17,560.00 Total Increase

Y

Revenue	Fund 20 (HWY Sales Tax)	Fund 42 (Impact Fees)
March 2024 Balance	10,629,076	4,426,439
3 months to FY 2024 Est.	595,000	192,200
total	<u>11,224,076</u>	<u>4,618,639</u>
Est. FY25 Revenue		
Highway Sales Tax	2,300,000	1,235,250
Interest	200,000	180,000
	<u>2,500,000</u>	<u>1,415,250</u>
FY24 Projects (Estimate from April-June 2024)		
700 W Ext		300,000
Sandhollow Turf		10,000
100 N Engineering	50,000	
	<u>50,000</u>	<u>310,000</u>
FY25 Projects		
180 W. Bridge	200,000	
Three Falls Storm Drain	34,000	
Purgatory Road (Engineering and 3% match with feds)	400,000	100,000
SR-9 to 400 S	1,500,000	
Sandhollow along Diamond	100,000	
ZRC Annual Contrib.	10,000	
Engineering Fees for future projects	250,000	1,250,000
Engineering Fees 700 S 400 S bridge	300,000	
Admin Fees	81,477	
100 North	2,598,275	1,025,000
	<u>5,473,752</u>	<u>2,375,000</u>
Left for other projects	<u>8,200,324</u>	<u>3,348,889</u>

From: [Paige Chapman](#)
To: [Council](#)
Subject: Bubble List and Street Funding/Projects Staff Recs
Date: Friday, May 03, 2024 2:44:05 PM
Attachments: [Streets Staff Recommended Projects.pdf](#)
[Bubble List 2025.xlsx](#)
[image001.png](#)

Hi Mayor and Council,

I have attached the “Bubble List” along with a PDF summary of estimated revenues and expenses for Fund 20 (Highway Sales Tax) and Fund 42 (Impact Fees).

For the “**Bubble List**” on row 173 you will see a total in cell D173 an updated amount of increases in capital items and on E173 the total amount of Kaden and my recommendations.

- On the top of the spreadsheet in column B and C are all the department head requests with the amounts and on column E will be Kaden and my recommendations.
 - Some lines you will see that we recommended a different amount than what was proposed, for example:
 - On cell C17 the ask is \$852,854 and we recommended \$397,207. If you go in the tab “GF” you can see all the new employee and wage requests along with what we recommend.

For the “**Streets Staff Recommended Projects**” pdf, you can see how much we currently have in Fund 20 (\$11,224,076) and Fund 42 (4,618,639), which also includes our guess in revenues for the rest of this FY.

- FY24 Projects are a guess of how much more we have left to spend on ongoing projects.
- FY25 Projects are staff’s recommendations on projects that we should/will do the coming year along with what fund they will be spent on.
- The total should be a good guess of how much we can spend on other projects.

Please let Kaden or me know if you have any questions, or want to sit down with us to go over any of this.

If not I’ll see you Tuesday!

Thanks for all you do,

Paige Campos Chapman, M.Acc
Finance Manager
Hurricane City
435-635-2811 ext. 129

