



**STAFF REPORT**

**DATE:** April 09, 2024  
**TO:** The Honorable Mayor and City Council  
**FROM:** Kyle Maurer, Director of Finance and Administrative Services  
**SUBJECT:** Discussion of the Requested Fiscal Year 2025/2026 Public Works Division Budgets.

**RECOMMENDATION:**  
 N/A – This is for discussion only.

**ISSUE BEFORE COUNCIL:**  
 N/A – This is for discussion only

**BACKGROUND/SUMMARY:**  
 As part of the fiscal year 2025/2026 budget process, staff have been discussing department budgets before presenting the tentative budget.

**DISCUSSION:**  
*Public Works Administration*

City of Herriman									
Public Works Administration FY2025/FY2026 Requested Budget									
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
Personnel	607,400	23,800	-	631,200	631,200	22,860	-	654,060	654,060
Operating	-	22,890	10,500	33,390	33,390	600	5,250	28,740	28,740
Admin Fee Offset	(196,900)	(14,210)	-	(211,110)	(211,110)	(16,550)	-	(227,660)	(227,660)
<b>Grand Total</b>	<b>410,500</b>	<b>32,480</b>	<b>10,500</b>	<b>453,480</b>	<b>453,480</b>	<b>6,910</b>	<b>5,250</b>	<b>455,140</b>	<b>455,140</b>

For fiscal year 2025 the overall budget is requested to increase \$42,980 (11%). The Public Works Director is requesting a promotion for the current Public Works Administrative Assistant, who has consistently done work outside the scope of her regular job duties and has performed tasks typically done by the department’s project managers (\$3,242 increase). Like the Community Development Department, operating costs previously recorded in various

departments are being consolidated into the Public Works Administration department budget. These include the following:

- Seminars, Training, and Travel - \$12,500 (4 employees) (\$5,500 one time-CDL training)
- Vehicle expenses (2 vehicles) - \$5,690
- Other supplies - \$5,700
- Computer purchases (rotation) - \$5,000

For fiscal year 2026, the overall budget increase request is \$12,160. Highlights of this increase include the following:

- Anticipated Cost of Living Adjustment (COLA) and insurance/retirement increases - \$22,860 (3.6%)
- Operating expenditure increases (anticipated cost increases) - \$600 (5%)
- Computer purchases (rotation) - \$5,250

### Facilities

City of Herriman Facilities FY2025/FY2026 Requested Budget									
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
Personnel	397,600	12,410	-	410,010	270,840	15,730	-	286,570	286,570
Capital Outlay	-	-	3,750	3,750	3,750	-	4,620	4,620	4,620
Debt Service	-	-	-	-	-	-	-	-	-
Operating	437,346	70,884	15,200	523,430	523,430	11,840	19,500	539,570	539,570
Admin Fee Offset	(97,300)	9,490	-	(87,810)	(87,810)	(3,460)	-	(91,270)	(91,270)
<b>Grand Total</b>	<b>737,646</b>	<b>92,784</b>	<b>18,950</b>	<b>849,380</b>	<b>710,210</b>	<b>24,110</b>	<b>24,120</b>	<b>739,490</b>	<b>739,490</b>

For fiscal year 2025 the overall budget was requested to increase \$111,734 (15%). The City Manager, however, is recommending funding removal of the “frozen” Facilities Manager position (\$139,170 reduction). With this funding removal, the FY2025 recommended budget is anticipated to decrease 4% (\$27,436).

Some of the more notable increase requests for FY2025 are as follows:

- Utilities (electric) – Increase request \$26,950 (\$106,950 total) – Due to addition of Community Center (previously paid for by Salt Lake Community College)
- Utilities (natural gas) – Increase request \$9,000 (\$13,500 total) – Due to addition of Community Center
- Utilities (sewer) – Increase request \$4,400 (\$6,600 total) – Due to South Valley Sewer rate increase and addition of Community Center (\$600).
- Contracted services - \$40,140 (\$158,140 total) – Due to Community Center cleaning (\$22,500), increase in cleaning contract, and soft drink machines provided to City employees (\$12,000)
- Grounds maintenance - \$15,200 – City Hall concrete sealer (\$6,000), Community Center asphalt maintenance (\$9,200).

A portion of the Community Center utilities will be reimbursed by the Columbus Adult Education Center (45%). The estimated reimbursement amount is \$18,000.

For fiscal year 2026 the overall budget is requested to increase \$48,230 (7%). Some of the more notable increase requests are as follows:

- Computer purchases (rotation) - \$4,620
- Grounds maintenance - \$19,500 (City Hall asphalt maintenance-\$16,000, Community Center concrete repair-\$3,500)
- Career ladders (2) - \$6,000; COLA/insurance/retirement increases-\$9,730
- Water increase - \$1,900 (13% rate increase)

*Fleet*

City of Herriman Fleet FY2025/FY2026 Requested Budget									
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
Personnel	333,300	13,270	-	346,570	346,570	12,230	-	358,800	358,800
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating	103,449	(21,819)	3,750	85,380	85,380	1,450	2,370	85,450	85,450
Admin Fee Offset	(89,500)	1,240	-	(88,260)	(88,260)	(2,510)	-	(90,770)	(90,770)
<b>Grand Total</b>	<b>347,249</b>	<b>(7,309)</b>	<b>3,750</b>	<b>343,690</b>	<b>343,690</b>	<b>11,170</b>	<b>2,370</b>	<b>353,480</b>	<b>353,480</b>

For fiscal year 2025 the overall budget is requested to decrease \$3,559 (1%). Decreases spanned over a wide range of line items. For fiscal year 2026 the overall budget is requested to increase \$13,540 (4%). The largest increases are for computer purchases (rotation) (\$2,370) and employee COLA/insurance/retirement anticipated increases (\$12,230).

*Streets*

City of Herriman Streets FY2025/FY2026 Requested Budget									
	FY2025 FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026 Department Requested	FY2026 CM Recommended Budget
Personnel	656,400	94,040	-	750,440	686,480	105,260	-	791,740	725,310
Capital Outla	18,400	11,350	-	29,750	29,750	-	-	29,750	29,750
Debt Service	-	-	-	-	-	-	-	-	-
Operating	2,838,129	596,911	9,150	3,444,190	2,968,465	722,035	9,470	3,690,820	3,685,095
Admin Fee O	-	(28,820)	-	(28,820)	(28,820)	(460)	-	(29,280)	(29,280)
<b>Grand Total</b>	<b>3,512,929</b>	<b>673,481</b>	<b>9,150</b>	<b>4,195,560</b>	<b>3,655,875</b>	<b>826,835</b>	<b>9,470</b>	<b>4,483,030</b>	<b>4,410,875</b>

For fiscal year 2025 the overall budget was requested to increase \$682,361 (19%). Some of the more significant increase requests were as follows:

- Additional Streets Technician I - \$72,155 (not recommended for funding)
- Increase in sidewalk/ROW maintenance and road improvements - \$89,625 (\$403,000 total) (29% increase)
- Increase in pavement management - \$502,700 (\$2,650,000 total) (23% increase)

- Increase in asphalt maintenance - \$15,650 (\$46,100 total) (51% increase)
- 9 career ladder and certification increases - \$19,000

As a point of reference, Class C Road Funds are anticipated to increase \$60,671 (3%) and transportation sales tax is anticipated to decrease \$116,115 (9.7%). Both of these funding sources are used to fund streets, snow removal, street signs, and street lighting within the City.

As part of balancing the fiscal year 2025 budget, the City Manager will be recommending the following:

- Not hiring the proposed new position.
- Decreasing Road Improvements from \$240,000 to \$120,000 (\$120,000 decrease)
- Decreasing Pavement Management from \$2,650,000 to \$2,300,000 (\$350,000 decrease) (7.1% increase from FY2025 base budget)

If the City Manager’s recommendations are adopted, the overall streets budget will increase 4% (\$142,946).

For fiscal year 2026, the overall budget was requested to increase \$836,305 (23%). It is important to note, however, that \$470,000 of this increase is due to restoring proposed cuts in FY2025. Notable items of this increase are as follows:

- Additional \$11,000 for sidewalk/ROW maintenance (\$174,000 total)
- Additional \$135,000 for road improvements (\$255,000 total)
- Additional \$550,000 for pavement management (22% increase) (\$2,850,000 total)
- Streets Technician I position (\$72,155)

As a point of reference, Class C Road Funds are anticipated to increase \$62,490 (3%) and transportation sales tax is anticipated to increase \$32,500 (3%).

As mentioned in other budget discussions, the City Manager will not be recommending any additional FTE’s in the FY2025/FY2026 budget. The City Manager, at the current time, is recommending funding the remaining operating increases requested by the department.

*Snow Removal*

City of Herriman									
Snow Removal FY2025/FY2026 Requested Budget									
	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026	FY2026 CM
	FY2025 Base	Ongoing	One Time	Department	Recommended	Ongoing	One Time	Department	Recommended
	Budget	Request	Request	Requested	Budget	Request	Request	Requested	Budget
Personnel	102,500	25,350	-	127,850	120,720	13,750	-	134,470	127,070
Operating	146,500	2,500	-	149,000	149,000	7,650	-	156,650	156,650
<b>Grand Total</b>	<b>249,000</b>	<b>27,850</b>	<b>-</b>	<b>276,850</b>	<b>269,720</b>	<b>21,400</b>	<b>-</b>	<b>291,120</b>	<b>283,720</b>

For fiscal year 2025 the overall budget was requested to increase \$27,850 (11%). Of note, for budgeting purposes personnel are split 81% streets department, 9% snow removal, and 10% street signs. The personnel increase is largely due to the reasons outlined in the streets

department discussion. Of note, the department requested an additional \$15,000 in overtime funds. This line item had not been adjusted in a number of years and did not account for prior years' salary increases. No increase to Salt or Equipment Maintenance/Repair was requested.

For fiscal year 2026, the overall budget was requested to increase \$21,400 (8%). This includes 9% of the personnel requested in the Streets Department budget. An additional \$5,200 was requested for salt (\$109,150 total) and \$2,450 for Equipment Maintenance/Repair (\$45,000 total).

### Street Signs

City of Herriman Street Signs FY2025/FY2026 Requested Budget									
	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026	FY2026 CM
	Base	Ongoing	One Time	Department	Recommended	Ongoing	One Time	Department	Recommended
	Budget	Request	Request	Requested	Budget	Request	Request	Requested	Budget
Personnel	82,200	10,810	-	93,010	85,100	13,240	-	98,340	90,170
Debt Service	-	-	-	-	-	-	-	-	-
Operating	56,685	(2,905)	-	53,780	53,780	2,810	-	56,590	56,590
<b>Grand Total</b>	<b>138,885</b>	<b>7,905</b>	<b>-</b>	<b>146,790</b>	<b>138,880</b>	<b>16,050</b>	<b>-</b>	<b>154,930</b>	<b>146,760</b>

For fiscal year 2025 the overall budget was requested to increase \$7,905 (6%). Part of this increase (\$7,910) is due to the streets department personnel request. For fiscal year 2026 the overall budget was requested to increase \$16,050 (12%). \$8,170 of this increase is due to the personnel requested by the streets department. The remainder of the operating increase is due to anticipated cost increases for supplies used by the department.

### Street Lights

City of Herriman Street Lights FY2025/FY2026 Requested Budget									
	FY2025	FY2025	FY2025	FY2025 CM	FY2026	FY2026	FY2026	FY2026	FY2026 CM
	Base	Ongoing	One Time	Department	Recommended	Ongoing	One Time	Department	Recommended
	Budget	Request	Request	Requested	Budget	Request	Request	Requested	Budget
Personnel	216,200	41,730	-	257,930	257,930	9,040	-	266,970	266,970
Capital Outlay	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Operating	430,001	61,659	4,450	496,110	491,110	22,750	-	509,410	509,410
<b>Grand Total</b>	<b>646,201</b>	<b>103,389</b>	<b>4,450</b>	<b>754,040</b>	<b>749,040</b>	<b>31,790</b>	<b>-</b>	<b>776,380</b>	<b>776,380</b>

For fiscal year 2025 the overall budget was requested to increase \$107,839 (17%). Major reasons for this requested increase are as follows:

- \$35,100 for blue stakes employee time not previously budgeted for (personnel)
- \$33,520 anticipated increase from Salt Lake County for traffic signal repair/maintenance (due to new signals, cost increases, and recommended repairs/upgrades) (44% increase) (\$109,100 total)
- \$25,000 additional funds for light replacements (35% increase) (\$95,000 total)

The City Manager, as part of his budget recommendation, will recommend a \$5,000 decrease to the Replacement Lights budget in order to balance the budget.



For fiscal year 2026 the overall budget is requested to increase \$31,790 (4%). Notable increases include the following:

- \$6,000 anticipated increase in electricity costs (\$194,700 total)
- \$5,370 increase in traffic signal repair/maintenance (Salt Lake County)
- \$10,000 additional funds for replacement lights

*Water*

City of Herriman Water Fund FY2025/FY2026 Requested Budget									
	FY2025					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	Department Requested Budget	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	Department Requested Budget	FY2026 CM Recommended Budget
Charges for Services	13,080,316	2,046,104	-	15,126,420	15,126,420	2,738,350	-	17,862,437	17,862,437
Connection Fees	767,285	(617,285)	-	150,000	150,000	-	-	150,000	150,000
Intergovernmental	-	40,000	-	40,000	40,000	-	-	40,000	40,000
Miscellaneous	310,937	(165,937)	-	145,000	145,000	(9,000)	-	136,000	136,000
<b>Grand Total</b>	<b>14,158,538</b>	<b>1,302,882</b>	<b>-</b>	<b>15,461,420</b>	<b>15,461,420</b>	<b>2,729,350</b>	<b>-</b>	<b>18,188,437</b>	<b>18,188,437</b>

	Sum of					FY2026			
	FY2025 Base Budget	FY2025 Ongoing Request	FY2025 One Time Request	Department Requested Budget	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	Department Requested Budget	FY2026 CM Recommended Budget
Personnel	2,242,850	273,250	-	2,516,100	2,335,960	211,230	-	2,547,190	2,453,670
Operating	10,001,379	946,671	26,000	10,974,050	10,974,050	783,990	10,990	11,743,030	11,743,030
Debt Service	2,613,440	-	-	2,613,440	2,613,440	-	-	3,483,450	3,483,450
Transfers Out	-	-	744,228	744,228	518,903	-	820,992	820,992	820,992
<b>Grand Total</b>	<b>14,857,669</b>	<b>1,219,921</b>	<b>770,228</b>	<b>16,847,818</b>	<b>16,442,353</b>	<b>995,220</b>	<b>831,982</b>	<b>18,594,662</b>	<b>18,501,142</b>

Revenues				
Over/(Under)				
Expenditures	<u>(699,131)</u>		<u>(1,386,398)</u>	<u>(980,933)</u>
			<u>(406,225)</u>	<u>(312,705)</u>

For fiscal year 2025 the overall expense budget was requested to increase \$1,990,149 (13%). Notable increase requests include the following:

- Capital projects and equipment outside of the Water Master Plan - \$744,228 (new service truck totaling \$225,325 not recommended for funding)
- 2 Water Operator I positions - \$189,450 (not recommended for funding)
- 11 Career ladders/certification increases - \$30,900
- Building & Grounds Supplies & Maintenance increase - \$89,988 (\$159,600 total) (129% increase)
- \$84,107 for new connection meters (culinary) - \$84,107 (\$389,500 total) (28% increase)
- \$52,000 for replacement meters (secondary) - \$52,000
- Hydrant meters - \$14,657 (\$25,000 total) (141% increase)
- Jordan Valley Water Conservancy District water purchases - \$914,486 (\$6,392,400 total) (17% increase) (due to additional purchases, rate increase, and increase in purchases due to new connections).
- Repair funds - \$121,000 (\$406,000 total) (43% increase)
- Chemicals & testing - \$37,876 (\$72,200 total) (110% increase)

- Chemical injection - \$23,825 (\$48,500 total) (97% increase)
- SCADA integration - \$42,500
- Administrative fee/bad debt reserve increase - \$63,680
- Anticipated COLA/insurance/retirement increases - \$62,210

Metered water sales are anticipated to increase \$2,343,197 (18%). This is due to the 16.5% rate increase approved by the City Council and anticipated new growth. Other revenues are anticipated to decrease \$1,049,315 (67%). This is mainly due to aggressive budgeted expectations of connection fee revenue.

A Transfer Out of \$744,228 constitutes capital purchases requested outside of the water master plan (detail to follow) (only \$518,903 is recommended for funding).

For fiscal year 2026 the overall expense budget was requested to increase \$1,827,202 (11%). Notable increases include the following:

- Capital projects and equipment outside the Water Master Plan - \$820,992
- Water Operator I position - \$93,520 (not recommended for funding)
- Increase in electric utility expense - \$100,000 (14% increase) (due to anticipated additional pump station)
- Jordan Valley Water Conservancy District price increase and additional water purchases due to growth - \$598,850 (9%)
- \$117,770 – Anticipated COLA/insurance/retirement increases (5.5%) (10 career ladder/certification increases are proposed).
- Anticipated bond payment (2025 Revenue Bonds) - \$875,820

Metered water sales are anticipated to increase \$2,722,200 (18%). This is due to an anticipated rate increase (13%) and growth (5%).

The water model contemplates a loss of \$1,061,000 in fiscal year 2025 and \$366,861 in fiscal year 2026. The current recommended budget shows a loss of \$980,933 in fiscal year 2025 and a loss of \$312,705 in fiscal year 2026. The model begins to show positive cash flow beginning in fiscal year 2027.

### *Water Capital Fund*

City of Herriman		
Water Capital Projects (Outside of Water Master Plan)		
	FY2025 CM	FY2026 CM
	Recommended	Recommended
	Budget	Budget
4000 W VFD REFURBISHMENT	-	60,000
AMI TOWERS	30,000	30,000
CAP STONE REPLACEMENT	50,000	-
EFI PRV REHABILITATION	40,000	40,000
FORD F150 PICKUP (UNIT 213)	-	59,800
FORD F350 UTILITY TRUCK (UNIT 150)	83,403	-
FORD F350 UTILITY TRUCK (UNIT 208)	-	96,257
FORD F550 SMALL SERVICE TRUCK (NEW)	-	-
FREIGHTLINER 10 WHEEL DUMP TRUCK (UNIT 195)	-	374,435
HAMILTON WELL VFD IMPROVEMENTS	85,000	-
LEAK DETECTION EQUIPMENT	40,000	-
POWER TO HC1 METER VAULT	12,000	-
POWER TO HI DECK PRV STATIONS	12,000	12,000
POWER TO LOOKOUT REPEATER	18,000	-
PRV VALVE REPLACEMENT	20,000	20,000
SCADA MASTER PLAN IMPROVEMENTS	55,000	55,000
SCADA SYSTEM UPGRADES	53,500	53,500
SECURITY CAMERAS AT TANK SITES	20,000	20,000
<b>Grand Total</b>	<b>518,903</b>	<b>820,992</b>

The Water Division requested \$744,228 in FY2025 and \$820,992 in FY2026 for projects and equipment that are not part of the Water Master Plan. Three vehicles are proposed to be replaced using the recently adopted fleet policy. The replacement and request forms are attached to this staff report.

*Storm Water Fund*



City of Herriman Storm Water Fund FY2025/FY2026 Requested Budget									
	FY2025 Base Budget	FY2025		FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026	
		Ongoing Request	One Time Request					Department Requested Budget	FY2026 CM Recommended Budget
Charges for Services	1,685,250	89,320	-	1,774,570	1,774,570	53,100	-	1,827,670	1,827,670
Miscellaneous	15,000	-	-	15,000	15,000	-	-	15,000	15,000
<b>Grand Total</b>	<b>1,700,250</b>	<b>89,320</b>	<b>-</b>	<b>1,789,570</b>	<b>1,789,570</b>	<b>53,100</b>	<b>-</b>	<b>1,842,670</b>	<b>1,842,670</b>

	FY2025 Base Budget	FY2025		FY2025 Department Requested	FY2025 CM Recommended Budget	FY2026 Ongoing Request	FY2026 One Time Request	FY2026	
		Ongoing Request	One Time Request					Department Requested Budget	FY2026 CM Recommended Budget
Personnel	447,000	115,670	-	562,670	480,430	21,490	-	501,920	501,920
Operating	880,829	35,511	43,680	960,020	960,020	19,730	16,020	964,490	964,490
Transfers Out	-	-	1,207,000	1,207,000	329,500	-	316,000	316,000	395,000
<b>Grand Total</b>	<b>1,327,829</b>	<b>151,181</b>	<b>1,250,680</b>	<b>2,729,690</b>	<b>1,769,950</b>	<b>41,220</b>	<b>332,020</b>	<b>1,782,410</b>	<b>1,861,410</b>

<b>Revenues Over (Under)</b>									
<b>Expenditures</b>	<b>372,421</b>			<b>(940,120)</b>	<b>19,620</b>			<b>60,260</b>	<b>(18,740)</b>

For fiscal year 2025 the overall expense budget was requested to increase \$1,401,861 (106%). Personnel and operating was requested to increase \$194,811 (15%). Notable increase requests include the following:

- Storm Water Technician I - \$82,240 (not recommended for funding)
- Sonic Vactor Headsets - \$7,500
- 7 career ladder and certification increases - \$13,600
- Increase for incidental/unforeseen projects - \$4,500 (\$75,000 total)
- Equipment requests - \$17,380 (cargo trailer, spill kit BMP's trash pumps)
- Private stormwater enforcement/maintenance (offsetting revenue) - \$30,000
- Stormwater modeling assistance - \$10,000, utility fee rate study - \$10,000

For fiscal year 2026 the overall expense budget was requested to increase \$373,240 (26%). Personnel and operating requests totaled \$57,240 (4%). Notable increase requests include the following:

- \$7,400 for a confined space tripod
- Additional \$5,000 for incidental and unforeseen projects (\$80,000 total).
- \$4,000 for trash pumps
- Anticipated COLA/insurance/retirement increases - \$21,490 (4% increase).
- \$15,700 increase in administrative fee from the General Fund (4% increase).

The Storm Water Department initially requested \$1,320,000 for projects in FY2025 and \$316,000 for fiscal year 2026. Below is a table representing the requested projects and recommended funding:

	FY2025 Department Requested	FY2025 CM Recommended	FY2026 Department Requested	FY2026 CM Recommended
0060-00 HI COUNTRY RD STORM DRAIN	-	-	30,000	30,000
0148-01 SLCC POND LIFT STATION PHASE 1	716,500	-	-	-
0151-00 STORM DRAIN RETROFIT PROJECTS	442,500	442,500	154,000	75,000
0152-00 STORM DRAIN SCADA MASTER PLAN PROJECTS	161,000	-	132,000	290,000
<b>Grand Total</b>	<b>1,320,000</b>	<b>442,500</b>	<b>316,000</b>	<b>395,000</b>

As part of the budget preparation process, the Finance Director and City Manager asked the Public Works Director to reduce their overall budget so it balances to zero (revenues equal to expenditures). This resulted in adjustments to the Storm Drain Retrofit Projects and a reduction in scope. In addition, due to staff concerns and funding, the SLCC Pond Lift Station project is not recommended for funding at the current time.

**ALTERNATIVES:**

N/A – This is for discussion only.

**FISCAL IMPACT:**

Fiscal impacts will be contingent on the final budget adopted by the City Council in June.

**ATTACHMENTS:**

Fleet request and justification forms  
Line item detail