MURRAY CITY CORP
FY10 **EXPENDITURE/EXPENSE** BUDGET
COUNCIL PROPOSED

Fund	EXPENSE DESCRIPTION	FY08 Actual	FY09 Budget	FY10 Budget
GENERAL FUND	GENERAL GOVERNMENT	9,124,015	5,541,455	6,537,516
	FIRE	5,822,952	8,819,102	7,241,734
	PARKS & RECREATION	5,941,729	6,802,925	6,266,458
	POLICE	9,671,529	10,490,044	10,607,356
	PUBLIC WORKS	5,126,924	7,864,023	8,109,169
	GENERAL FUND TOTAL	**35,687,149**	**39,517,549**	**38,762,233**
LIBRARY FUND		2,286,158	1,668,372	1,651,818
MUNICIPAL BUILDING AUTHOR		866	1,000	1,000
CAPITAL PROJECTS FUND		806,163	4,066,000	5,100,950
WATER UTILITY FUND		3,244,958	4,727,321	7,730,255
WASTE WATER UTILITY FUND		2,716,217	4,233,237	3,817,518
POWER UTILITY FUND		31,129,836	38,106,500	38,870,000
PARKWAY RECREATION FUND		1,365,322	1,591,616	1,578,000
SOLID WASTE MANAGEMENT FD		710,573	865,449	904,734
STORM WATER UTILITY FUND		699,047	1,737,425	1,408,000
CENTRAL GARAGE INT SER FD		358,106	328,171	411,565
RETAINED RISK RESERVE FD		0	42,000	265,000
REDEVELOPMENT AGENCY		707,201	1,070,167	2,013,000
COMMUNITY DEVELOPMENT		31,523	361,484	259,700
PERPETUAL CARE PERMANENT		60,000	60,000	80,000
CITY TOTAL		**79,803,118**	**98,376,291**	**102,853,773**

MURRAY CITY CORP
FY10 **REVENUE** BUDGET
COUNCIL PROPOSED

Fund	Revenue Description	FY08 Actual	FY09 Budget	FY10 Budget
GENERAL FUND	PROPERTY TAX	6,582,445	6,518,392	6,436,293
	TRANSIENT ROOM TAX	103,260	96,000	100,000
	SALES & USE TAXES	13,941,921	14,000,000	12,600,000
	ENERGY & FRANCHISE	4,918,591	4,697,000	4,818,448
	IN LIEU OF TAX TRANSFER	2,676,908	2,796,799	2,869,264
	LICENSES	644,704	623,500	598,500
	PERMITS	984,506	779,000	580,250
	GRANTS	1,897,335	2,992,816	2,066,759
	PUBLIC SAFETY	379,674	789,000	1,071,500
	PUBLIC WORKS	71,532	52,000	25,000
	PARKS & RECREATION	1,273,495	1,267,000	1,281,100
	CEMETERY	248,377	246,500	216,500
	FINES	1,969,739	2,214,000	1,747,000
	INTEREST INCOME	672,825	450,000	300,000
	RENTS	12,000	6,000	12,000
	SALE OF FIXED ASSETS	137,747	322,000	320,000
	OTHER REVENUE	302,403	402,600	3,719,619
	CAPITAL LEASE FINANCING	0	1,018,355	0
	GENERAL FUND TOTAL	**36,817,463**	**39,270,962**	**38,762,233**
LIBRARY FUND	PROPERTY TAX	1,596,744	1,587,672	1,578,818
	GRANTS	16,006	18,500	16,500
	FINES	40,051	37,000	40,000
	INTEREST INCOME	21,515	21,000	11,000
	OTHER REVENUE	5,374	2,996	4,396
	LIBRARY FUND TOTAL	**1,679,690**	**1,668,372**	**1,651,818**

OTHER FUNDS CONTINUED				
Fund	Revenue Description	FY08 Actual	FY09 Budget	FY10 Budget
MUNICIPAL BUILDING AUTHOR		4,059	1,000	1,000
CAPITAL PROJECTS FUND		5,244,422	2,939,000	5,100,950
WATER UTILITY FUND		5,861,476	7,139,329	7,730,255
WASTE WATER UTILITY FUND		3,821,944	4,286,569	3,817,518
POWER UTILITY FUND		33,758,529	37,865,000	38,870,000
PARKWAY RECREATION FUND		1,553,816	1,604,000	1,578,000
SOLID WASTE MANAGEMENT FD		836,045	833,000	904,734
STORM WATER UTILITY FUND		1,421,652	1,502,824	1,408,000
CENTRAL GARAGE INT SER FD		311,773	328,928	411,565
RETAINED RISK RESERVE FD		37,952	42,000	265,000
REDEVELOPMENT AGENCY		856,460	930,000	2,013,000
COMMUNITY DEVELOPMENT		35,326	361,484	259,700
PERPETUAL CARE PERMANENT		125,064	116,000	80,000
CITY TOTAL		**92,365,671**	**98,888,468**	**102,853,773**