



**MURRAY CITY MUNICIPAL COUNCIL
BUDGET AND FINANCE COMMITTEE
FISCAL YEAR 2022-2023
NOTICE OF MEETING**

PUBLIC NOTICE IS HEREBY GIVEN that the Budget and Finance Committee of the Murray City Municipal Council will meet at the Murray City Center, 5025 South State Street, Murray, Utah.

Wednesday, May 11, 2022

Council Chambers

Rosalba Dominguez, Budget Chair, conducting

3:30 p.m.

Welcome and Meeting Overview – Rosalba Dominguez

Property Tax Increase

New Position Requests

Finance Salaries

Update Audio in Courtroom

Budget Addendum

Park Storage Building

Armory Building Plan Development

Murray Theater Remodel

Adjournment

NOTICE

SPECIAL ACCOMMODATIONS FOR THE HEARING OR VISUALLY IMPAIRED WILL BE MADE UPON A REQUEST TO THE OFFICE OF THE MURRAY CITY RECORDER (264-2660). WE WOULD APPRECIATE NOTIFICATION TWO WORKING DAYS PRIOR TO THE MEETING. TDD NUMBER IS 801-270-2425 or call Relay Utah at #711.

On Monday, May 9, 2022, at 12:00 p.m., a copy of the foregoing notice was posted in conspicuous view in the front foyer of the Murray City Center, Murray, Utah. Copies of this notice will be provided for the news media in the Office of the City Recorder and sent to them by email. A copy of this notice will be posted on Murray City's internet website www.murray.utah.gov and the state noticing website at <http://pmn.utah.gov>. Fiscal Year 2022-2023 Tentative Budget is available for inspection at www.murray.utah.gov.

Jennifer Kennedy
Council Executive Director
Murray City Municipal Council

BUDGET SUMMARY & ANALYSIS

New Position Requests

The following new positions have been included in the Mayor's tentative budget. All full-time requests are estimated at Step 5 of the range and fully benefited, including family medical insurance. The range has been adjusted for the COLA.

- Police Officer – The Police Department requested an additional Police Officer. This will bring the officer count back to the 2010 level. One officer has been reassigned from other duties to coordinate the training mandated by the state. This will allow full staffing of patrol and detectives. The cost of this position is \$101,791.
- Lead Worker and Equipment Operator I – The Public Works Department requested two additional people to create a concrete crew in the General Fund. The purpose of this crew would be to help road crews with curb, gutter, and sidewalk replacements, along with small sidewalk repairs within neighborhoods where it wouldn't be economical to send our contracted concrete crew. The cost of these positions is \$102,645 and \$98,939 respectively.
- Recreation Coordinator – The Recreation division of the Parks & Recreation Department has requested a recreation coordinator. Previously they have used part time interns to run some programs. Another recreation coordinator will create better continuity for programs previously run by interns. The City has experienced growth in existing programs and has also received requests for additional programs. This added person will allow more programs to be offered. The cost of this position is \$89,295. There may be some additional revenue received because of added programs but that is hard to quantify.
- Theater Manager and Theater Technical Supervisor – The Arts Division of the Parks and Recreation Department has requested two people to run the Murray Theater. Both positions would be responsible for the programming at both the Murray Theater and the Amphitheater. It has been requested that the theater manager start in September to help with renovation and the technical supervisor start in May. The annualized cost of the positions is \$117,669 and \$103,664 respectively. The current budget cost is \$96,642 and \$16,991.

Adjusted Positions

The following positions were adjusted in the budget:

- An Office Administration position in the Water Fund was adjusted from three-quarter-time to full-time.
- A Senior IT Tech was adjusted to a Public Safety Systems Administrator.
- A Data Base Analyst was changed to an ERP Systems Analyst.
- A Building Inspector was changed to an Office Administrator II. The Building Inspector position has been vacant for 2 years. Having to send inspections to outside entities has created more tracking and follow-up than the current Office Administrator can handle. There is still one vacant building inspector position.

OTHER NOTEWORTHY CHANGES

- The Mayor's tentative revenue (without transfers, bond proceeds and ARPA) budget in the General Fund increased 8% compared to last year's budget. Personnel costs increased 6% and the overall cost of operations in the General Fund decreased by 4%. The increase in revenue is less than the decrease in expenditures, so \$3.9 million of .2 sales tax which normally would be transferred to the CIP Fund will stay in the General Fund. The General Fund reserve as a percentage of revenue is expected to stay between 25 and 26%.
- The Mayor's budget proposes a 20% City property tax increase or \$1,885,192. On a residence valued at \$465,000, the increase in tax would be approximately \$82 per year. According to Utah State Code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, except for new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. This means that property tax collections are very stable, but they do not adjust for inflation.
- Salt Lake County imposed a quarter-cent sales tax that funds transportation projects starting in FY2020. The estimate for the City's share of this tax is \$1,642,000 for FY 2023. This amount will be transferred directly to the CIP Fund for street projects.
- Because the local option sales tax (0.2%) approved in FY 2017 sunsets in June 2030, funds collected from this tax are transferred to the CIP Fund and used to fund one-time expenditures only. In prior years, revenue was used to pay for Fire Station 81 bonds and the remaining amounts were transferred to the CIP Fund. This year's budget amount of \$4,681,000 is budgeted to pay the City Hall Bonds (\$1,826,950), Fire Station 81 Bonds (\$566,000), balance the General Fund budget (\$2,088,368) and transfer to the CIP Fund (\$199,682).
- The Water Fund charges for service was increased 7% to reflect the new water rate which was effective

BUDGET ADDENDUM

Public hearings are required before the City waive fees, donates services, or provide funds/property to non-profit entities. To avoid the need for separate hearings throughout the year, the Mayor's budget includes the following annual or one-time requests:

1. **Volunteers of America** Donate funds for operation expenses at the Volunteers of America Center for Women and Children in Murray. Value: \$10,000
2. **Murray Education Foundation** Waive golf cart rental fees for annual tournament at Murray Parkway Golf Course. Value: \$1,400
3. **Utah Community Action** Reduce fees for Murray City utilities for low income residents based on HEAT qualifications. Value: \$10,000
4. **American Legion** Waive park rental fees for Easter Egg Hunt. Value: \$225
5. **Utah Farm Bureau Farmers Market** Waive park rental fees for Farmers Market. Value: \$2,000
6. **Boys and Girls Club of Greater Salt Lake** Donate funds for operation expenses at the Murray Boys and Girls Club. Value: \$100,000
7. **Miss Murray Pageant** Donate funds for scholarships and Murray City float and parade expenses. Value: \$6,200
8. **Murray Area Chamber of Commerce** Donate funds for operations and the youth chamber. Value: \$22,700
9. **Murray Area Chamber of Commerce** Waive golf cart rental fees for annual tournament at Murray Parkway Golf Course. Value: \$1,400
10. **Economic Development Corporation of Utah** Donate funds for operations. Value: \$7,500
11. **Murray Symphony Orchestra** Donate funds for operations. Value: \$2,500
12. **Murray Concert Band** Donate funds for operations. Value: \$2,500
13. **Murray School District** Donate matching funds for the music specialist position. Value: Up to \$40,000
14. **Murray School District** Provide water education through the National Energy Foundation and associated prizes. Value: \$8,350
15. **Murray Exchange Club** Waive park rental fees for Haunted Trail. Value: \$975
16. **American Red Cross** Waive park rental fees for up to 10 blood drives. Value: \$1,000
17. **Utah Community Forest Council** Provide labor assistance for the annual Utah State Tree Climbing competition. Value: Up to \$2,000.

BUDGET ADDENDUM

The following City organizations offer other donations, awards, discounts and promotions:

1. **Cultural Arts** Provide tickets to media to promote events. Also provide tickets to volunteers that help with events. Value: \$2,500
2. **Murray Library** 'Food for Fines Month', 'Amnesty Month' and 'Read Down Your Fines'. Value: \$4,000
3. **Mayor's Office** Award four (4) scholarships to high school students, two from Murray High and two from Cottonwood High. Value: \$4,000
4. **Power Department** Donate unused food from Public Power Day Celebration to the Murray Boys and Girls Club. Value: \$2,000. Award two scholarships to high school students at Murray High School. Value: \$2,000.
5. **Police and Fire Departments** Donate staff to support the following organizations:
 - National Fallen Firefighter Foundation
 - American Red Cross Smoke Detector Program
 - American Breast Cancer Foundation
 - American Cancer Society – Relay for Life, Cancer Walk
 - American Heart Association - Go-Red for Women
 - American Lung Association
 - Angels Hands Foundation
 - Boys and Girls Club of Murray
 - Burn Camp - Chili Cook-off
 - Childhood Cancer - Going Gold, Cure Search
 - Children's Miracle Network
 - Kids Eat
 - Make-a-Wish
 - Meals on Wheels
 - Operation Cover-up
 - Primary Children's Center (Children Miracle Network)
 - Red Cross
 - Rotary Club (Operation Santa)
 - Sub 4 Santa
 - Ten4 Responding
 - Utah Legends – Ron McBride Foundation

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2023 Department Requests	FY 2023 Committee Budgeted	Year 1 FY 2024 Requests	Year 2 FY 2025 Requests	Year 3 FY 2026 Requests	Year 4 FY 2027 Requests	Facility	Account
Parks Department Equipment (continued)											
2026		Replace pick up truck	19 year old truck used to haul, used as plow truck, hard miles, has had transmission problems					50,000			41-1101-47400
2026		ATV	Used in dusty conditions, plows snow, works transmission pulling drags for ball fields					15,400			41-1101-47400
2026		Replace R311T Mower	15 years old, high hours, heavy use					77,600			41-1101-47400
2026		Replace 2 Utility vehicles	High hours, dusty conditions, engine wear					32,000			41-1101-47400
2027		Replace pick up truck	20 years old maintenance truck high miles rough usage						43,000		41-1101-47400
2027		Purchase electric riding mowers	Replacing two gasoline engine mowers that are 10 years old with electric riding mowers 60 inch cut.						70,000		41-1101-47400
2027		Replace Utility vehicle							17,000		41-1101-47400
2027		Pickup truck	20 years old, has had transmission issues						45,000		41-1101-47400
				175,000	-	175,000	175,000	175,000	175,000		
										Annualized budget \$ 175,000	

Parks Department Infrastructure											
2023	1	Fall material	Replenish fall material in playgrounds	10,000		10,000	10,000	10,000	10,000		41-1101-42500
2023	2	Parks storage building	Storage building to replace use of Armory	1,200,000							41-1101-47200
2023	3	Armory building plan development	Develop plans for Armory building renovation	500,000		4,000,000					41-1101-43000
2023	4	Trail Repair & Parking lot maintenance	Murray park trails and parking lots need asphalt repair due to cracking and pitting, need to apply slurry coats in areas.	25,000		30,000	30,000	30,000			41-1101-47300
2023	5	Ice Rink Building - used for storage and rest room	Need to replace roof it has been leaking and patching is not longer cost effective.	25,000							41-1101-47200
2023	6	Backflow preventers	Need to bring irrigations systems to code by installing backflow preventers where we don't have them.	60,000							41-1101-42500
2023	7	West of Concession Playground	Need to update swings, want to turn the playground into a toddler playground destination	270,000							41-1101-47400

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Park Center												
2023	1	Fitness Equipment at the Park Center		75,000							41-1102-42170	
2024		Fitness Equipment				75,000					41-1102-42170	
2025		Fitness Equipment					75,000				41-1102-42170	
2026		Fitness Equipment						75,000			41-1102-42170	
2027		Fitness Equipment							75,000		41-1102-42170	
				75,000	-	75,000	75,000	75,000	75,000			
				Average						75,000		
				Annualized budget						75,000		
Recreation												
2023		Recreation equipment		25,000							41-1103-47400	
2024		Recreation equipment				25,000					41-1103-47400	
2025		Recreation equipment					25,000				41-1103-47400	
2026		Recreation equipment						25,000			41-1103-47400	
2027		Recreation equipment							25,000		41-1103-47400	
				25,000	-	25,000	25,000	25,000	25,000			
				Average						31,250		
				Annualized budget						20,000		
Arts & History												
	1	Murray Theater remodel	Saving for upgrade Murray Theater for city and public performances. Current balance is \$1,256,888.	5,250,000							41-4111-47200	
2023	1	Murray Mansion Upgrades- FY21 budget \$1,000,000	Building envelope restoration of brick/mortar/stone. Finalized occupancy upgrades needed for the Murray Mansion/Museum.	500,000						Murray Mansion	41-4111-47200	
		Murray Chapel	Remodel Murray Chapel City programming and to use as a City gathering place.			500,000	500,000				41-4111-47200	
				5,750,000	-	500,000	500,000	-	-			
				Average						1,350,000		
				Annualized budget						-		