

Annual Budget

Fiscal
Year
Ending
30
June 2023

MURRAY CITY

Photo: The Rendering for the Future New Murray City Hall



Adopted August 9, 2022

Brett A. Hales, Mayor
www.murray.utah.gov

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ORDINANCE NO. 22-24

AN ORDINANCE ADOPTING THE RATE OF TAX LEVIES FOR THE
FISCAL YEAR COMMENCING JULY 1, 2022 AND ENDING JUNE 30, 2023.

PREAMBLE

UTAH CODE ANN. Title 59, Chapter 2 states that each year, the governing body of each city shall, by ordinance or resolution, adopt final tax levies for its General and Library Funds. The proposed total tax rates exceed the certified tax rate. UTAH CODE ANN. Title 59, Chapter 2 provides for certain notice and hearing requirements if the proposed total tax rates exceed the certified tax rate.

Pursuant to UTAH CODE ANN. Title 59, Chapter 2 the Council caused to be published a notice stating that the Council would have a public hearing on August 9, 2022 at 6:30 p.m. in the Murray City Council Chambers, 5025 South State, Murray, Utah to receive public comment on the proposed tax levies for its General Fund and Library Fund which would exceed the certified tax rate. The notice was published in the Salt Lake Tribune and the Deseret News once each week for two weeks preceding August 9, 2022. The August 9, 2022 public hearing was not less than seven (7) days after the first publication. The notice was also published on the Utah Public Notice website and the Public Legal Notice website, as required by law. The notice was also published on the City's website.

A City Council Town Hall meeting was held on July 13, 2022 to explain the tax increase and to receive public comment regarding the tax increase.

On August 9, 2022, pursuant to the notice, the Council held a public hearing to receive public comment regarding the tax levy in the General Fund and the tax levy in the Library Fund. The Murray City Municipal Council wants to adopt final levies for fiscal year 2022-2023 subject to the requirements of UTAH CODE ANN. Title 59, Chapter 2.

BE IT ENACTED by the Murray City Municipal Council as follows:

Section 1. Purpose. The purpose of this Ordinance is to adopt the tax levies for fiscal year 2022-2023 having complied with the requirements of UTAH CODE ANN. Title 59, Chapter 2.

Section 2. Enactment.

1. The Murray City Municipal Council hereby levies, upon property within the City, made taxable by law in the year 2022 for the fiscal year of the City ending June 30, 2023, a tax of .001513 on each dollar of taxable valuation of said property as revenue in the General Fund and a tax of .000342 on each dollar of taxable valuation of said property as revenue in the Library Fund for a combined total tax of .001855 on each dollar of taxable valuation of said property.

2. The Murray City Municipal Council hereby further levies a tax to cover the costs of mandates by the Utah State Legislature or judicial or administrative orders under UTAH CODE ANN. Title 59, Chapter 2 as determined by the Utah State Tax Commission and the Salt Lake County Auditor.

3. The tax levies herein above determined and levied shall be certified by the City Recorder to the Salt Lake County Auditor pursuant to the provisions of UTAH CODE ANN. Title 59, Chapter 2.

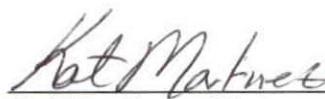
4. The City hereby expressly reserves the power and right to amend any tax levy made herein as it may deem just and appropriate under the law.

Section 3. *Effective Date.* This Ordinance shall take effect immediately on its passage.

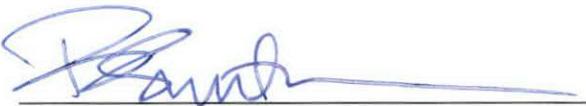
PASSED, APPROVED AND ADOPTED, this 9th day of August, 2022.



MURRAY CITY MUNICIPAL COUNCIL


Kat Martinez
Kat Martinez, Chair

ATTEST:



Brooke Smith, City Recorder

Transmitted to the Office of the Mayor of Murray City on the 12th day of August, 2022.

MAYOR'S ACTION: Approved.

DATED this 12th day of August, 2022.


Brett A. Hales, Mayor

ATTEST:


Brooke Smith, City Recorder

CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance was published according to law on the 12TH
day of August, 2022.


Brooke Smith, City Recorder

ORDINANCE NO. 22-25

AN ORDINANCE ADOPTING THE FINAL 2022-2023 FISCAL YEAR BUDGETS FOR MURRAY CITY INCLUDING THE LIBRARY FUND BUDGET.

PREAMBLE

Section 10-6-118 of Utah Code, as amended, requires annual adoption of the City's final budgets before June 30th, or, in the case of a property tax increase, before September 1st. Tentative budgets approved by the Murray City Municipal Council have been open for public inspection since May 17, 2022 as required by law. Proper notice of the public hearing for the consideration of the adoption of the Final Budgets was posted in three public places, on the Utah Public Notice website, and on the Murray City website. Said public hearing was held on August 9, 2022 and public comment was received. After considering input from the public, the Murray City Municipal Council wants to adopt its Final Budgets.

The Murray City Municipal Council adopts, as revenue to the General Fund, a tax levy that exceeds the certified tax rate. By increasing the tax levy above the certified tax rate under Utah law, the City was required to comply with the truth-in-taxation requirements before its Library and General Fund budgets become final. Therefore, the City adopts its budgets which have been subject to compliance with the Truth-in-Taxation laws, UTAH CODE ANN. Title 59, Chapter 2.

BE IT ENACTED by the Murray City Municipal Council as follows:

Section 1. Purpose.

The purpose of this Ordinance is to adopt the Final Fiscal Year 2022-2023 Budgets of the City including the Library Fund budget, subject to compliance with requirements of UTAH CODE ANN. Title 59, Chapter 2.

Section 2. Enactment.

- A. The Document of Council Intent regarding Final Fiscal Year 2022-2023 Budgets is hereby adopted.
- B. The Final Budgets for Fiscal Year 2022-2023 are hereby adopted and shall consist of the following:

General Fund	\$ 58,368,910
Capital Projects Fund	\$ 15,655,500
Water Fund	\$ 8,708,113
Wastewater Fund	\$ 8,744,125

Power Fund	\$ 50,959,600
Parkway Fund	\$ 1,890,678
Telecommunications Fund	\$ 49,250
Solid Waste Fund	\$ 2,448,000
Storm Water Fund	\$ 3,197,775
Central Garage Fund	\$ 504,697
Retained Risk Fund	\$ 1,900,072
Cemetery Perpetual Care Fund	\$ 13,500

Section 3. Special Revenue Funds.

The Final Budgets of the Library, the Redevelopment Agency, and Municipal Building Authority are as follows:

Library	\$ 2,716,289
Redevelopment Agency	\$ 4,984,432
Municipal Building Authority	\$12,483,950

The Redevelopment Agency Board has, in separate action, ratified the Redevelopment Agency Final Budget. The Board of Trustees of the Municipal building Authority has, in a separate action ratified the Municipal Building Authority Final Budget.

Section 4. Compliance with UTAH CODE ANN. Title 59, Chapter 2.

Since the Final Budgets include an increase in revenue from a tax levy that exceeds the certified tax rate, the budgets for the Library and General Funds adopted herein are subject to compliance with the requirements of UTAH CODE ANN. Title 59, Chapter 2.

Section 5. Transfer of Unencumbered or Unexpended Appropriated Funds.

The Director of Finance is authorized to make such transfer of any unencumbered or unexpended appropriated funds pertaining to the 2022-2023 Fiscal Year budget at the close of the 2022-2023 fiscal year in conformity with provision of UTAH CODE ANN. Section 10-6-124, as amended.

Section 7. Effective Date.

This Ordinance shall take effect on July 1, 2022.

PASSED, APPROVED AND ADOPTED by the Murray City Municipal Council on this 9th day of August, 2022.

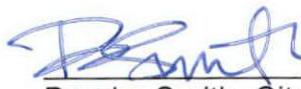
MURRAY CITY MUNICIPAL COUNCIL




Kat Martinez

Kat Martinez, Chair

ATTEST:

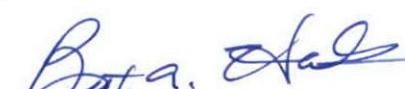


Brooke Smith, City Recorder

Transmitted to the Office of the Mayor of Murray City on the 12th day of August, 2022.

MAYOR'S ACTION: Approved

DATED this 12th day of August, 2022.



Brett A. Hales, Mayor

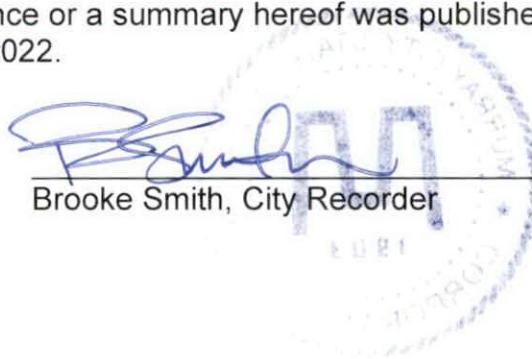
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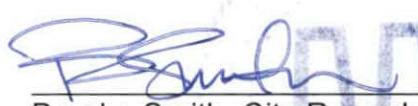


Brooke Smith, City Recorder

CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance or a summary hereof was published according to law on the 12th day of August, 2022.




Brooke Smith, City Recorder

RESOLUTION NO. R22-29

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF MURRAY
CITY ADOPTING ITS FISCAL YEAR 2022-2023 FINAL BUDGET

WHEREAS, the Redevelopment Agency of Murray City ("RDA") is required, pursuant to Utah Code Ann. § 17C-1-601.5, to prepare and adopt an annual budget for each fiscal year and to hold a public hearing on the annual budget after providing notice of the public hearing by posting a notice in at least three public places within the RDA boundaries and by publishing notice on the Utah Public Notice Website at least one week before the public hearing and to make the proposed annual budget available for public inspection at least three days before holding the public hearing; and

WHEREAS, the RDA has prepared the annual budget for the 2022-2023 fiscal year which is attached hereto and incorporated herein; and

WHEREAS, the RDA has given the required notice and on June 21, 2022 held a public hearing to adopt the 2022-2023 fiscal year budget.

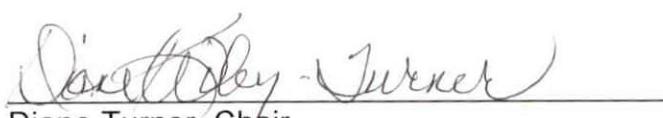
NOW, THEREFORE, BE IT RESOLVED by the Redevelopment Agency of Murray City as follows:

1. The RDA hereby adopts the annual budget for the fiscal year 2022-2023 which is attached hereto and incorporated herein.

2. Within 90 days, the RDA Chair is authorized and directed to cause a final copy of the 2022-2023 fiscal year budget to be filed with the county auditor, State Tax Commission, state auditor, State Board of Education, and each taxing entity from which the RDA receives project area funds.

PASSED, APPROVED AND ADOPTED by the Redevelopment Agency of Murray City on this 21st day of June, 2022.

REDEVELOPMENT AGENCY OF MURRAY CITY


Diane Turner, Chair

ATTEST:


Brett A. Hales, Executive Director



RESOLUTION NO. R22-30

A RESOLUTION OF THE MUNICIPAL BUILDING AUTHORITY OF
MURRAY CITY ADOPTING ITS BUDGET FOR FISCAL YEAR
BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023.

WHEREAS, the Municipal Building Authority of Murray City ("Authority") is a nonprofit corporation created in 1986 by the Municipal Council of Murray City, Utah ("City") pursuant to the Local Building Authority Act, title 17D, Chapter 2, Utah Code Annotated 1953, as amended ("Building Authority Act") and the Utah Revised Nonprofit Corporation Act, Title 16, Chapter 6a, Utah Code Annotated 153, as amended; and

WHEREAS, the Authority was created by the City for the purpose of financing projects on behalf of the City as provided by the Building Authority Act; and

WHEREAS, the Authority Board of Trustees has the authority and responsibility to adopt a budget for fiscal year 2022-2023; and

WHEREAS, the tentative budget has been available for comment and review by the public; and

WHEREAS, the Authority has given the required notice and on June 21, 2022 held a public hearing to adopt the 2022-2023 fiscal year budget.

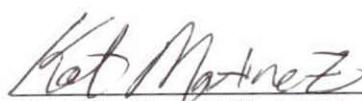
WHEREAS, after considering public input, the Authority is prepared to adopt its fiscal year 2022-2023 final budget.

NOW, THEREFORE, be it resolved by the Municipal Building Authority of Murray City that the final budget for the fiscal year 2022-2023 of the Municipal Building Authority of Murray City is hereby adopted and shall be \$12,483,950.

PASSED, APPROVED AND ADOPTED by the Municipal Building Authority of Murray City on this 21st day of June, 2022.

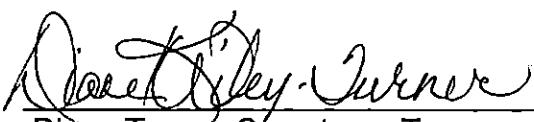
MUNICIPAL BUILDING AUTHORITY OF
MURRAY CITY




Kat Martinez

Kat Martinez, Chair - President

ATTEST:


Diane Turner
Diane Turner, Secretary - Treasurer

Murray City Mission, Vision, and Values Statements

Murray City promotes a high quality of life by providing superior governmental services in a professional, friendly, inclusive, innovative and proactive manner.



Mission

Murray City is an innovative, vibrant, independent and self-sustaining community that balances the needs of its businesses and protects an ever-changing resident population. We capitalize on our strengths, including our central location and infrastructure, to attract quality businesses and jobs. Our quality of life is enriched through the availability of thriving and diverse neighborhoods, healthcare services, community recreation and educational opportunities. We encourage public participation and welcome equity, diversity and inclusion for our citizens in moving the City forward.

Murray City employees and elected officials serve our community in an environment grounded in core values that guide our daily actions. We aspire to work in an environment that is defined by a sense of **camaraderie** with our colleagues. We know that we are **accountable** for our resources, decisions, actions and deeds, and we recognize that good governance requires that we act with the utmost **integrity**. We **collaborate** to provide services and are **responsive** to those we serve. We are committed to create an **inclusive** workplace that promotes and values **diversity**. We support the Utah Compact on Racial Equity, Diversity and Inclusion.

Vision

Values

UTAH COMPACT *on* RACIAL EQUITY, DIVERSITY, *and* INCLUSION

A Declaration of Five Principles and Actions to Create Equal Opportunity

We, the signers of the Utah Compact on Racial Equity, Diversity, and Inclusion, affirm that all people are created equal under God. A racially equitable state requires us to act and create a society in which race and ethnicity do not determine or limit value, opportunity, and life outcomes.

We also affirm two key principles on which everyone can agree: That all Utahns must have a truly equal opportunity to prosper, and that economic inclusion is essential to creating these opportunities.

We view racism as more than just an individual character flaw. It is a system of ideas, beliefs, practices, structures, and policies that give some people greater opportunity to be fully human and live a happier and healthier life than others. Unraveling centuries of internalized and systemic racism requires bold anti-racist actions and policies right now.

We pledge to advance behavior on an individual, business, and government level that will establish priorities and laws that create equal opportunity and access for all.

We likewise pledge to foster cultures of inclusion in every aspect of our organizations and society while addressing social injustice and inequality, and condemning all forms of prejudice, bigotry, and discrimination.

We believe many of our nation's societal ills can be solved by providing equal opportunity and access to education, employment, housing, and healthcare.

We further recognize that we must listen and learn from each other, realizing that as we deepen our understanding of differences, we can, in turn, be better understood.

Therefore, we commit to, and invite other Utahns to commit to, these anti-racist principles and actions:

1. Acknowledgement and action – We acknowledge that racism exists, and our actions make a difference. We call out racism wherever we see it and take purposeful steps to stop it.

2. Investment – We invest our time and resources to create greater opportunity for people of color. Eliminating racial and ethnic disparities requires our significant effort and investment.

3. Public policies and listening – We advance solutions to racial ills by listening and creating policies that provide equal opportunity and access to education, employment, housing, and healthcare.

4. Engagement – We engage to effect change. Broader engagement, equitable representation, and deeper connection across social, cultural, and racial lines will uphold the principle – “nothing about us, without us.”

5. Movement, not a moment – Utahns unite behind a common goal to create equal opportunity. We affirm our commitment will not just be a passing moment, but a legacy movement of social, racial and economic justice.

BUDGET PROCESS

Murray City's budget process complies with the Utah Fiscal Procedures Act. The City seeks to maintain budgetary control by monitoring monthly revenues and expenditures and by holding each department responsible for costs incurred within budget limits. Financial information and reports are provided to the City Council and department directors to assist them in monitoring and keeping expenditures within approved limits.

The Fiscal Year 2022-2023 Tentative Budget was developed in compliance with state law and will be approved by the City Council after a public hearing. The budget for each division, department, and fund includes actual expenditures for one prior year, the current year's adopted budget, the current year's estimated actuals, and the proposed budget for the coming fiscal year.

It is anticipated the City Council will approve the FY 2022-2023 budget after thoroughly reviewing policy issues related to the budget and proposals to assist the City in achieving program objectives for the coming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the residents of Murray as to the intent of the City Council in funding the City's various programs and services.

BASIS OF BUDGETING AND ACCOUNTING

The following table illustrates each of the funds by type and their basis for accounting and budgeting.

Fund Type	Accounting Basis	Budgeting Basis
General Fund	Modified Accrual	Modified Accrual
Special Revenue Fund	Modified Accrual	Modified Accrual
Capital Projects Fund	Modified Accrual	Modified Accrual
Proprietary Fund	Full Accrual	Full Accrual

BUDGET AMENDMENT

Budget amendments are made only with the approval of the City Council upon recommendation of the Budget Officer. Financial controls are intended to be a resource for effective financial management, rather than a barrier to achieving results that are consistent with the City's overall mission. At the same time, the City must comply with the Utah Fiscal Procedures Act and may not expend monies in excess of those authorized by the City Council. The City Council has authority to transfer budget appropriations between individual departments of any budgetary fund. Budgets may be amended throughout the fiscal year. The City Council may amend the budget after holding a public hearing, giving residents at least a seven-day notice. A copy of the proposed budget amendment shall be made available to residents for their review ten days before the public hearing.

BUDGET PROCESS

CALENDAR

The following are the procedures and timeline followed by the City in the budget process.

Jan	2022	Budget documents and guidelines are distributed to departments, revenue projects for all funds are made, the Mayor and Finance Director host a budget retreat and mid-year budget review with the City Council.
Feb	2022	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the CIP committee.
Mar	2022	Mayor review of department budget requests. New personnel requests are evaluated, and recommendations are provided.
Apr	2022	Mayor's budget is prepared, and a recommended tax levy is complete. Mayor's budget address and presentation of the Mayor's (Tentative) Budget is given by the last meeting in April.
May	2022	Council reviews the budget and provides any changes to the budget. The Tentative Budget including recommendations from the Council is proposed for adoption.
Jun	2022	A public hearing is held to receive input from the residents of the community on all aspects of the proposed budget. The hearing requires at least 7 days' notice in the local newspaper, and the budget document must be available to the public at least 10 days prior to the hearing. On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1. This balanced budget will declare a tax levy; however, if the certified tax levy authorized by the State Tax Commission is inadequate to support a balanced budget then the City will declare its intent to begin the Truth in Taxation process.
Jul	2022	If a change in tax levy is recommended, the City will post notice of the Truth in Taxation public hearing at least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City may conduct public outreach meetings to inform the residents and businesses of this intended change.
Aug	2022	If a change in tax levy is recommended, the City will post the 2nd notice of the Truth in Taxation public hearing at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.

BUDGET SUMMARY & ANALYSIS

Murray City's budget is comprised of several different types of funds, including Governmental Funds, Enterprise Funds, and Internal Service Funds. Enterprise Funds, unlike the Governmental Funds, are primarily supported by fees charged for services provided. Internal Service Funds exist to account for the financing of goods and services provided by one city agency or department to another.

The City currently has six Governmental Funds: General Fund, Redevelopment Fund, Municipal Building Authority Fund, Capital Projects Fund, Library Fund, and Cemetery Fund. There are six Enterprise Funds: Water Fund, Wastewater Fund, Murray Parkway Golf Fund, Power Fund, Solid Waste Fund, and Storm Water Fund. There are two Internal Service Funds: Risk Fund and Central Garage Fund.

The budget document is accessible in electronic form on the City's website. The City hopes individuals will find the budget document to be user friendly and informative.

MAYOR'S BUDGET APPROACH

- The Tentative budget uses Target Base Budgeting, which is a method of budgeting that identifies overall expenditures for an agency or unit based on the estimated revenue available. This method allows control to be imposed at the Mayor and City Council level, while still allowing decentralization and flexibility at the City Department level.
- When budgeting for revenue, the Tentative budget uses conservative and attainable budget amounts. For FY 2023, revenue estimates have been carefully reviewed in light of current economic conditions especially for sales tax, gas tax and charges for services.
- When budgeting for sales tax, the Tentative budget went back to fiscal year 2019 and projected a 3% increase year over year. The double-digit sales tax receipt increases experienced in the last two years is very out of the norm. During the COVID-19 pandemic people stopped traveling and spent money locally. The Federal government, through stimulus payments and child tax credit payments, increased the amount of money families had to spend. People are spending a greater portion of their income on housing, leaving less to spend on other items. All these factors indicate that the sales tax collections will stop growing as fast or decrease. A 3% - 4% growth was the trend before the COVID-19 pandemic.
- Departments were asked to attempt to keep operation budgets level with the previous year. They were asked that line-item increases come from within the department and by re-allocation of budgeted resources. Based on specific needs, some budget increases were necessary.
- Departments provided a five-year list of projected capital improvement projects (CIP) to the Mayor. Normally the Mayor recommends capital improvement projects to the CIP Committee (made up of two (2) Councilmembers, the Mayor, the CAO, and the Finance Director) to review department five-year plans and provide recommendations for the Mayor's Budget. Due to an illness the committee was not able to meet. The Mayor elected to submit the requested CIP amounts in this budget. A list of the recommended projects for FY 2023 can be found in the Capital Improvement Projects Fund section of this document. The City Council elected to review the list as an entire body instead of having the CIP Committee meet and review the proposals.

BUDGET EFFECTS OF COVID-19 AND THE ARPA ACT

In FY 2022, the city was allocated \$5,789,356 from the Federal ARPA ACT. Half of the amount was received in July 2021 with the other half will be received in July 2022. On April 19, 2022, a resolution was passed by the City Council to allocate \$1 million to the Wastewater Fund, \$1 million to the Stormwater Fund, and the remaining \$3,789,356 to the General Fund to be used for capital needs. In the General Fund, this budget receives \$2,894,678 (half of the ARPA funds) as revenue and transfers the \$2,894,678 to the Capital Projects Fund.

PERSONNEL

Personnel costs comprise 65% of the General Fund budget and 46% of the city-wide budget (excluding capital and transfers out). There are 413 full-time positions and 2 three-quarter-time positions in the FY 2023 budget for a total of 414.5. The City has a step plan to compete for and invest in trained and seasoned personnel in local government. Since the step plan was established, the City has seen a decrease in employee turnover. The City currently has 94 employees with 20 or more years of service of these, 31 have 30 or more years of service and are eligible for retirement. A lot of institutional knowledge is able to retire, therefore it is important that the City keep salaries competitive and invest in the education of younger employees.

BUDGET SUMMARY & ANALYSIS

Salaries and Wages

Base salaries and wages are set at the employee's current wage plus any outstanding step increases that have yet to occur in the current fiscal year. There are several components that aggregate into these budgets. Unless stated otherwise all financial impact listed below include taxes, benefits, and retirement costs.

Cost of Living Increase (COLA)

The U.S. Department of Labor Statistics Western Region Consumer Price Index for January 2022 shows CPI growth of 8.1% from December 2020 to December 2021. This index includes all western region states.

Based on this information, a 7% COLA was included in the Mayor's tentative budget. The city-wide financial impact of a 7% COLA is \$2,921,826 or \$417,387 per 1%. The impact to the General Fund is \$1,950,586, or \$278,636 per 1%.

Step Adjustments

The pay ranges for the step plan were reevaluated to ensure Murray City's range was within 5% of the market. Seven ranges were adjusted to current market. In the General Fund, Fire Captain, Fire Battalion Chief, Plans Examiner, Building Official, Building Inspector were adjusted at a cost of \$138,421. In the Water Fund, Water Distribution Techs were adjusted at a cost of \$33,601. In the General Fund the 12 Step plan for Firefighter, Fire Engineer, Paramedic/firefighter were changed to 10 steps and employees were adjusted accordingly at a total cost of \$136,850.

Step Increases

Of the 415 positions, 406 are considered eligible for a merit-based compensation plan step increase. The Councilmembers (5), Mayor, CAO, Mayor's administrative assistant and Judge, are excluded from the step plan.

Of the 406 eligible positions, 97 employees (24%) are eligible for a 5% increase and 178 employees (44%) are eligible for a 2.5% increase. 108 employees (27%) are not eligible for a step increase because they have reached the top of their range. 23 positions (5%) are vacant or new and have not been budgeted a step increase in FY 2023.

The city-wide cost of the step increases in this budget is \$508,294. The cost to the General Fund is \$371,079. The annualized cost city-wide is \$907,177. The annualized cost to the General Fund is \$632,978. The step plan increases results in an average merit increase of 3.2%.

Overtime

The city-wide budget for overtime wages is \$1,279,992. The cost to the General Fund is \$787,362. Of that amount, \$642,362 (82%) is allocated to the police and fire departments.

Standby Pay

Certain departments require employees to be on-call or on standby outside of their regular work hours. These employees receive 5% of their hourly rate for each hour they are on-call.

Police, streets, parks, recreation, facilities management, water, meter readers, wastewater, power, and storm water have standby pay in their budgets.

The city-wide cost for standby pay (wages only) is \$202,400. The cost to the General Fund is \$73,400.

Specialty Pay

Specialty pay is given to both police and fire personnel to compensate for in-lieu-of-holidays, training, and shift differential. This pay is in addition to their normal wages and amounts to 7.5% for sworn officers and 2.5% for firefighters.

The cost to the General Fund for specialty pay (wages only) is \$639,564.

Retirement Payouts

The City budgets for potential and known retirements during the fiscal year. In FY 2023, there are seven (7) employees that have either announced or are anticipating retirement. The city-wide wage cost of these retirements

BUDGET SUMMARY & ANALYSIS

is \$183,728, the majority of which is a payment of accrued vacation time and a discounted flat rate for accrued sick time.

Christmas Bonus

The City has included a budget for a Christmas bonus of \$100 for each full-time employee and \$25 for each part-time employee. The city-wide wage cost of this program is \$50,902. The wage cost to the General Fund is \$37,817.

Sick Leave Payout

To reduce the liability of sick leave on the City's financial statements, the City has chosen to offer a payout of 24 hours of sick leave each year once the employee's sick leave bank has a balance of 200 hours or more. The city-wide wage cost of this program is \$276,665. The wage cost to the General Fund is \$190,092.

Part-time Employees

The City's utilization of part-time employees allows for increased service levels, seasonal demands, and benefit savings. During FY 2022, the City has had trouble filling some part-time positions. In response, the minimum pay for any position in the City was increased to \$12.00 per hour with a corresponding increase of the maximum pay. Current part-time employees' wages were increased accordingly. This budget contains an anticipated wage for long term part-time employees. The city-wide cost of part-time employee wages is \$2,177,428. The wage cost to the General Fund is \$1,683,028.

Crossing Guards and Police Cadets

The cost of crossing guards is \$230,000 and the cost of the Police Cadet program is \$25,000.

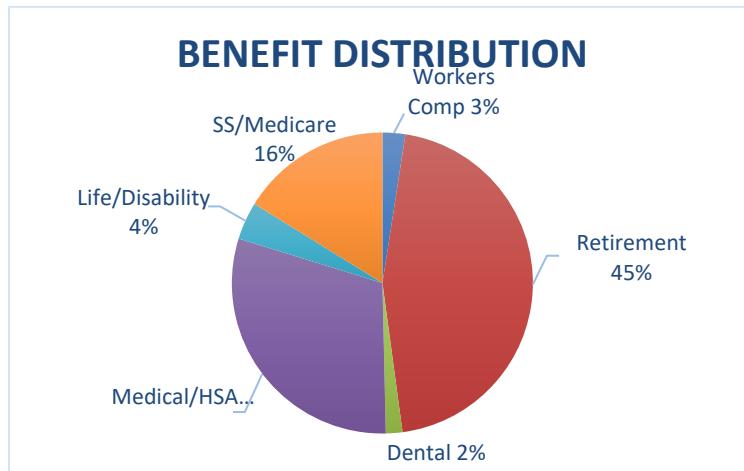
Benefits

Benefits include social security tax, Medicare tax, medical insurance, dental insurance, flexible spending, life insurance, long-term disability insurance, retirement, and workers compensation. The city-wide cost of benefits is \$18,229,681, or 33% of the total personnel cost. The cost of benefits to the General Fund is \$13,180,840.

The cost of medical insurance increased by 3% and the cost of dental insurance increased 1%, with no changes to the plans. The City currently contributes 85% of the premium and the employee contributes 15%. A study of other municipalities and special districts was performed, and the City's employer contribution rate is in the mid to lower half of other agency contribution rates.

The City offers employees an opt-out payment if the employee can show they have health insurance through another plan. The opt-out payment has been increased from \$2,400 per year to \$2,600 per year at an additional cost of \$10,600. The total cost is \$129,600 and it saves the City approximately \$348,000 in insurance premiums.

The insurance rates for workers compensation and the contribution rates required by URS for most employees decreased slightly. The City continues to pay the employee required contribution for tier 2 public safety of 2.59%. Total cost to the General Fund is \$111,707.



BUDGET SUMMARY & ANALYSIS

New Position Requests

The following new positions were included in the Mayor's tentative budget and approved by City Council. All full-time requests are estimated at Step 5 of the range and fully benefited, including 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 \$101,886.
- 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 \$115,941 and \$102,084 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 Council Tentative budget 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 2% after adjusting for grant and intergovernmental expenses. The increase in revenue is less than the decrease in expenditures, so \$4.1 million of .2 sales tax which normally would be transferred to the CIP Fund will stay in the General Fund. Use of reserves is budgeted at \$465,799. The General Fund reserve as a percentage of revenue is expected to stay between 25 and 26%.
- The Mayor's budget proposed a 20% City property tax increase or \$1,885,192. The City Council tentative budget proposes a 15% tax increase or \$1,413,894. On a residence valued at \$465,000, the increase in tax would be approximately \$62 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. Property Tax growth for the General Fund was \$66,025 and the Library Fund it was \$14,609. These amounts were added to the revenue budgets and for the General Fund decreased the amount of reserves used, and in the Library Fund it increased the amount saved.
- 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

BUDGET SUMMARY & ANALYSIS

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), offset potential use of reserves in the General Fund budget (\$2,288,050) and with no transfer to the CIP Fund.

- The Water Fund charges for service was increased 7% to reflect the new water rate which was effective March 1, 2022 per the City's 5-year adopted rate ordinance and tiered water rate structure as required by state law.
- The Wastewater Fund charges for service was increased 54% to reflect the new wastewater rate per the City's 5-year rate ordinance, which was effective April 1, 2022.
- The Power Fund is planning on using \$14,218,422 of its reserves. Due to continued drought and closures of Coal fire power plants the budget for cost of purchased power has increased \$2,822,500.
- The Murray Parkway Golf Course Enterprise Fund received a transfer in of \$60,000 from the General Fund for operations, and \$173,000 from the CIP Fund for capital improvements. These transfers will need to continue until the loan for the watering system is paid off. The fund has a negative unassigned fund balance.
- The transfer from selected Enterprise Funds (Water, Wastewater, Power) to the General Fund continues to be 8% of operating revenue.

CAPITAL IMPROVEMENT PROJECTS – GENERAL FUND

The Mayor's tentative budget includes a capital improvement program for the General Fund that prioritizes projects based on a department's 5-year needs. It is designed so all departments receive some funding for equipment, building maintenance, and studies. Under this plan, departments are allocated funds and may save for multiple years for a large project such as the purchase of a fire ladder truck or the purchase of a garbage truck for the Parks Department. All General Fund capital improvements are paid for in the Capital Improvement Projects Fund (CIP) The CIP Fund is funded by transfers from the General Fund of the transportation sales tax, and any budget amounts not spent at fiscal year-end.

A few of the projects or allocations are:

- \$578,000 for police cars and equipment.
- \$1,040,000 of fire equipment including a new ambulance (using \$200,000 of savings).
- \$5,250,000 for the Murray Theater renovation making the total amount allocated \$6,506,888. The hope is donations will offset some of these costs.
- \$500,000 for the Murray Mansion renovation to become the Murray Museum (total \$1.5 million).
- \$3,371,000 in streets overlays, rebuilds, traffic signal upgrades, and radar speed signs.
- \$1,200,000 for a Parks Department storage building, as the first step to repurposing the Armory building to a meeting space.

A complete list of the recommended projects for FY 2023 can be found in the Capital Improvement Projects Fund section of this document.

CAPITAL IMPROVEMENT PROJECTS – OTHER FUNDS

Library Fund

- The Library Board continues to target saving \$580,000 per year to dedicate towards the construction of a new library in three to five years. FY 2023 will be the fifth year for this program and \$431,265 is projected to be added to the savings, \$30,000 has been budgeted to finish the remodel of the employee work areas, and \$125,000 to replace air conditioners if any should fail.

Wastewater Fund

- The Central Valley Water Reclamation Facility is continuing to rebuild the sewage treatment plant. The funding is from bonds. The Wastewater Fund has begun to pay its portion of the bonds, \$1,575,000, along with \$750,000 in pay as you go projects for the treatment plant. They are also going to replace and upsize a sewer line along State Street from 5800 S to 6000 S, along with other rehab and maintenance projects.

Water Fund

- The Water Fund has allocated \$2.5 million dollars for line replacements and system maintenance. They are not purchasing any new equipment this year.

BUDGET SUMMARY & ANALYSIS

Storm Water Fund

- The Storm Water Fund has allocated \$925,000 to upsize the pipes on Clover Meadows Drive area. The current pipes cannot handle the 10-year storm peak flow.

Power Fund

After many years of saving, the Power Fund has allocated \$285,000 for new vehicles, and \$2 million to upgrade the power meters to an advanced metering infrastructure (AMI), \$2 million to rebuild the Central substation, \$1.5 million to purchase a new transformer for the Central substation, and \$2 million to rebuild the Hydro turbine and penstock.

CONCLUSION

This information is intended to clarify changes and assumptions made when preparing the current year's budget. This is especially helpful when comparing the previous year (FY 2022) to the current year (FY 2023) budget. The budget has four different levels of detail: the total combined budget; budget totals by fund; budget totals by department; and line-item totals. In each department section, the City has added budget summaries with expenditure categories to explain changes from the prior year's budget.

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:

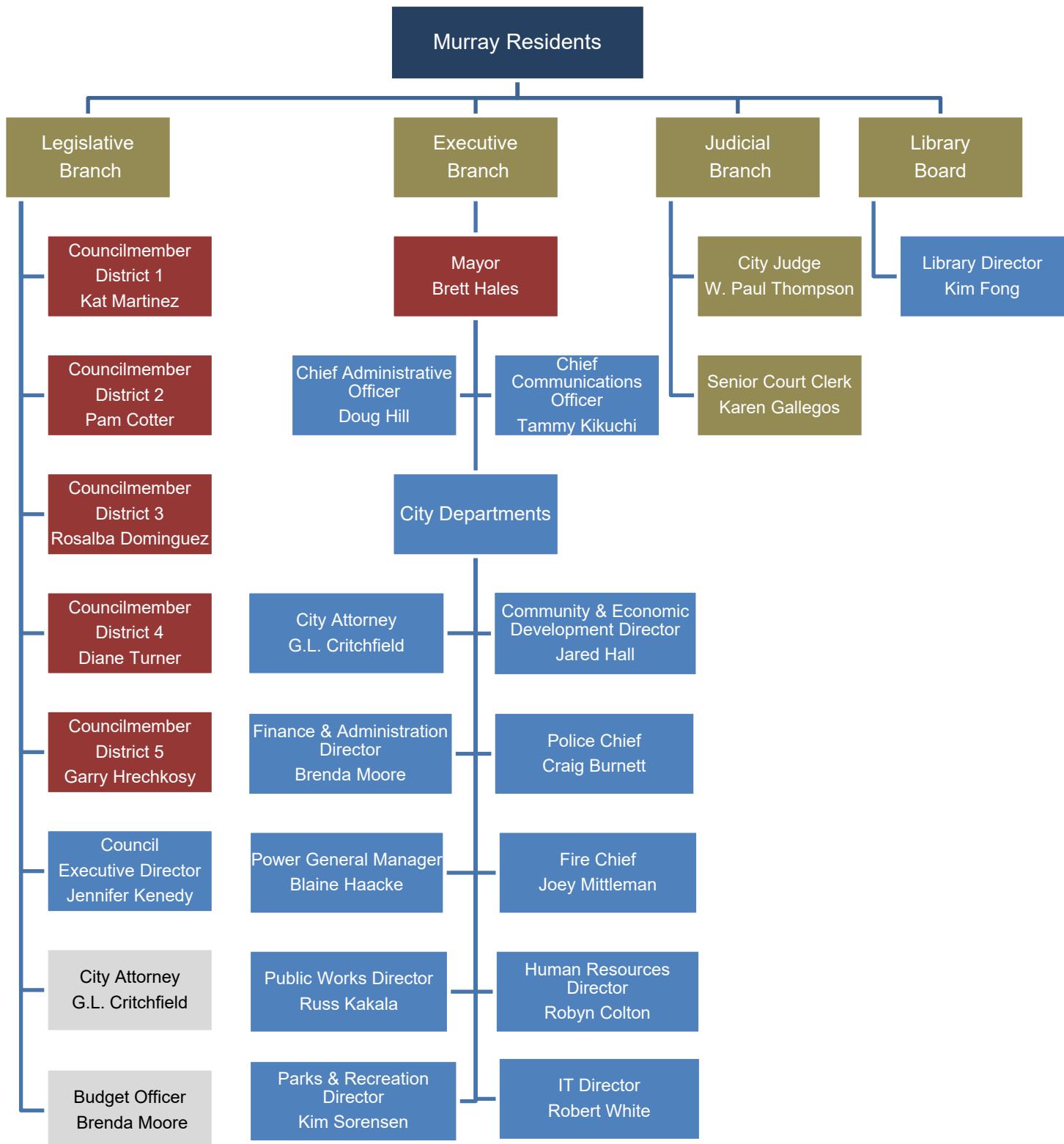
1. **Volunteers of America** Donate funds for operation expenses at the Volunteers of America Center for Women and Children in Murray. Value: \$10,000
2. **Murray Education Foundation** Waive golf cart rental fees for annual tournament at Murray Parkway Golf Course. Value: \$1,400
3. **Utah Community 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: \$24,600
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

ORGANIZATIONAL CHART



Elected Officials

Mayor	Brett Hales
Councilmember – District 1	Kat Martinez
Councilmember – District 2	Pam Cotter
Councilmember – District 3	Rosalba Dominguez
Councilmember – District 4	Diane Turner
Councilmember – District 5	Gary Hrechkosy

Appointed by Mayor and Council

Budget Officer	Brett Hales – Delegated to Brenda Moore
City Attorney	G.L. Critchfield
City Recorder	Brooke Smith
City Treasurer	Jennifer Stout
Executive Director to the Council	Jennifer Kennedy
Municipal Court Judge	W. Paul Thompson

Executive Team

Mayor	Brett Hales
Chief Administrative Officer	Doug Hill
Chief Communications Officer.....	Tammy Kikuchi
City Attorney	G.L. Critchfield
Community & Economic Development Director	Jared Hall
Finance & Administration Director.....	Brenda Moore
Fire Chief	Joey Mittelman
Human Resources Director	Robyn Colton
Information Technology Director	Robert White
Library Director	Kim Fong
Parks and Recreation Director	Kim Sorensen
Police Chief	Craig Burnett
Power General Manager	Blaine Haacke
Public Works Director	Russ Kakala

Murray City Annual Budget

Fiscal Year 2022/2023

FUND SUMMARY

Fund	Beginning Balance	Revenue	Expenditures	Transfers In/Out	Ending Balance	Change in Fund Balance
GENERAL FUND						
General Fund	13,900,165	53,300,786	(53,447,232)	(425,818)	13,327,902	(572,264)
Capital Fund	17,090,169	15,000	(15,482,500)	4,363,678	5,986,347	(11,103,822)
INTERNAL SERVICE FUNDS						
Central Garage Fund	70,394	474,697	(504,697)	-	40,394	(30,000)
Retained Risk Fund	1,374,262	1,900,072	(1,900,072)	-	1,374,262	-
SPECIAL REVENUE FUNDS						
Library Fund	4,189,967	2,716,289	(2,285,518)	-	4,620,738	430,771
Municipal Building Authority	21,940,829	1,866,950	(12,483,950)		11,323,829	(10,617,000)
RDA Fund	6,286,429	4,659,432	(3,311,670)	(35,150)	7,599,041	1,312,612
Cemetery Perpetual Care Fund	1,359,980	13,500	-	-	1,373,480	13,500
ENTERPRISE FUNDS						
Water Fund	1,250,340	8,221,000	(8,074,833)	(633,280)	763,227	(487,113)
Wastewater Fund	906,564	8,723,000	(8,016,134)	(656,315)	957,115	50,551
Power Fund	24,145,982	36,615,500	(48,092,360)	(2,846,115)	9,823,007	(14,322,975)
Murray Parkway Fund	(487,672)	1,476,000	(1,890,678)	233,000	(669,350)	(181,678)
Telecom Fund	115,820	45,500	(49,250)	-	112,070	(3,750)
Solid Waste Fund	1,440,813	2,448,000	(2,232,959)	-	1,655,854	215,041
Storm Water Fund	1,206,157	2,870,624	(3,197,775)	-	879,006	(327,151)
TOTAL	94,790,200	125,346,350	(160,969,628)	-	59,166,923	

Murray City Annual Budget

Fiscal Year 2022/2023

GENERAL FUND SUMMARY

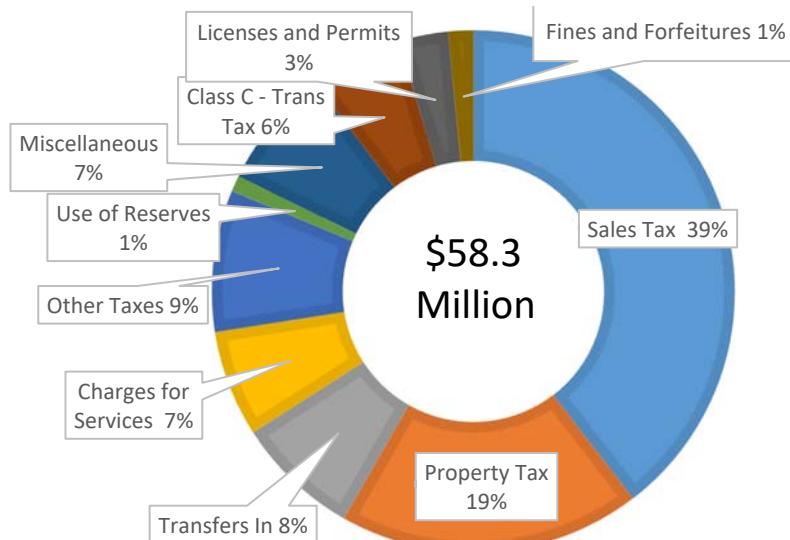
	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Tentative Budget FY 22-23
FUND BALANCE				
Beginning Fund Balance	\$ 11,717,206	\$ 12,576,216	\$ 12,576,216	\$ 13,900,165
Revenues	51,712,612	59,995,172	53,474,043	53,300,786
Expenditures	(42,775,319)	(47,517,674)	(49,571,296)	(53,447,232)
Transfers In	4,204,504	4,289,980	4,289,980	4,495,860
Transfers Out	(12,282,787)	(15,443,528)	(14,172,042)	(4,921,678)
Ending Fund Balance	\$ 12,576,216	\$ 13,900,165	\$ 6,596,901	\$ 13,327,902
% of Revenue	24.3%	26.0%	14.1%	25.0%
Change in fund balance	859,009	1,323,949	(5,979,315)	\$ (572,264)

BUDGET AND FINANCIAL HISTORY

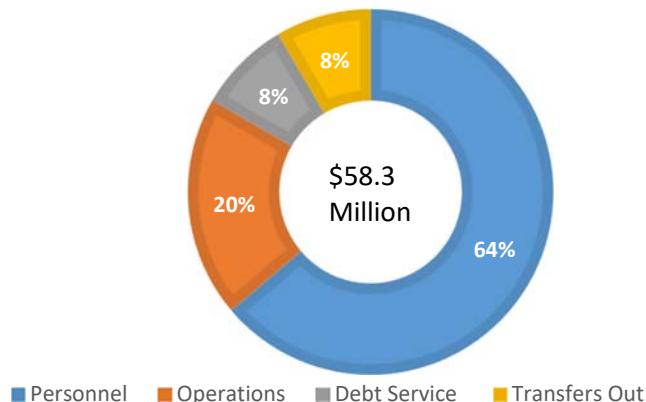
	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
Sales Tax - Local	18,878,580	19,764,986	17,630,000	18,405,000	4%
Sales Tax - Option	4,656,480	5,193,950	4,200,000	4,681,000	11%
Sales Tax - Transportation	1,728,908	1,952,733	1,625,000	1,642,000	1%
Property Tax	8,929,959	9,033,087	9,425,959	10,905,878	15.7%
Other Taxes and Fees	5,593,095	5,789,835	5,161,000	5,106,000	-1%
Charges for Services	3,436,608	4,086,059	3,455,922	3,848,468	11%
Class C Road Funds	1,878,515	1,646,043	1,600,000	1,700,000	6%
Licenses and Permits	2,204,621	2,141,918	1,605,500	1,785,500	11%
Fines and Forfeitures	812,344	809,927	1,001,500	901,500	-10%
Intergovernmental	3,188,863	2,845,751	980,882	3,762,968	284%
Miscellaneous	327,483	197,882	176,660	60,000	-66%
UIA Dividend	77,156	-	78,620	502,472	539%
Bond Proceeds	-	6,533,000	6,533,000	-	-100%
Total Revenues	51,712,612	59,995,172	53,474,043	53,300,786	0%
TRANSFERS IN AND USE OF FUND BALANCE					
Transfers In	4,204,504	4,289,980	4,289,980	4,495,860	5%
Use of Reserves			4,174,637	572,264	-86%
Total Transfers In and Use of Fund Balance	4,204,504	4,289,980	8,464,617	5,068,124	-40%
Total Revenue, Transfers In, and Use of Fund Balance	55,917,116	64,285,152	61,938,660	58,368,910	
EXPENDITURES					
Personnel	30,773,948	33,696,638	34,900,439	37,230,382	7%
Operations	8,711,010	11,078,483	11,894,000	11,420,324	-4%
COVID-19 CARES	742,826	-	-	-	0%
Debt Service - City Hall Rent	-	-	-	1,826,950	100%
Debt Service - City-issued	692,163	850,067	884,370	1,039,239	18%
Debt Service - Utopia	1,855,373	1,892,487	1,892,487	1,930,337	2%
Total Expenditures	42,775,319	47,517,674	49,571,296	53,447,232	8%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Transfers Out	12,282,787	15,443,528	14,172,042	4,921,678	-65%
Reserve Build up	859,009	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	13,141,797	15,443,528	14,172,042	4,921,678	-65%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	55,917,116	62,961,202	63,743,338	58,368,910	

GENERAL FUND SUMMARY

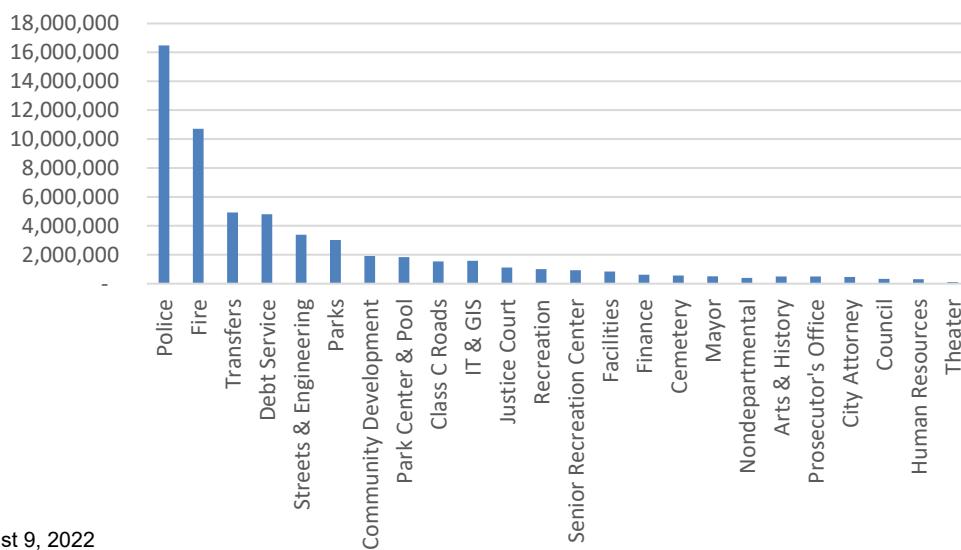
WHERE IT COMES FROM: GENERAL FUND



GENERAL FUND EXPENDITURES BY CATEGORY



General Fund Expenditures by Function



Murray City Annual Budget

Fiscal Year 2022/2023

GENERAL FUND REVENUE

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
PROPERTY TAXES						
10-0000-31110	Real Property Tax	8,929,959	9,033,087	9,425,959	10,905,878	
		8,929,959	9,033,087	9,425,959	10,905,878	16%
SALES TAX						
10-0000-31300	Sales Tax - Local	18,878,580	19,764,986	17,630,000	18,405,000	4%
10-0000-31315	Sales Tax - Option	4,656,480	5,193,950	4,200,000	4,681,000	11%
10-0000-31320	Sales Tax - Transportation	1,728,908	1,952,733	1,625,000	1,642,000	1%
		25,263,968	26,911,669	23,455,000	24,728,000	5%
OTHER TAXES AND FEES						
10-0000-31120	Personal Property Tax	521,774	446,401	300,000	300,000	0%
10-0000-31150	PY Property Tax	191,584	146,429	100,000	100,000	0%
10-0000-31200	Transient Room Taxes	139,256	218,263	150,000	230,000	53%
10-0000-31130	Motor Vehicle Fees	533,081	537,162	400,000	400,000	0%
10-0000-31450	City Energy Franchise	1,956,933	2,105,983	2,000,000	1,900,000	-5%
10-0000-31460	Energy Franchise	377,285	447,201	380,000	375,000	-1%
10-0000-31410	Natural Gas Franchise	1,094,131	1,126,860	1,000,000	1,050,000	5%
10-0000-31420	Telecom Franchise	377,296	348,444	450,000	350,000	-22%
10-0000-31430	Cable TV Franchise	400,524	410,845	380,000	400,000	5%
10-0000-31470	Bus Shelter	1,231	2,249	1,000	1,000	0%
		5,593,095	5,789,835	5,161,000	5,106,000	-1%
CLASS C ROAD FUNDS						
10-0000-33280	Class C Road Funds	1,878,515	1,646,043	1,600,000	1,700,000	6%
		1,878,515	1,646,043	1,600,000	1,700,000	6%
LICENSES AND PERMITS						
10-0000-32110	Business Licenses	769,301	784,227	625,000	700,000	12%
10-0000-32210	Building Permits	765,594	703,391	600,000	625,000	4%
10-0000-32220	Plan Check Fees	396,065	436,980	200,000	275,000	38%
10-0000-32230	Street & Curb Permits	6,424	4,156	500	500	0%
10-0000-32240	Electrical Permits	94,328	65,988	60,000	60,000	0%
10-0000-32250	Mechanical Permits	51,237	44,382	30,000	30,000	0%
10-0000-32260	Road Cut Fees	13,800	8,200	15,000	15,000	0%
10-0000-32270	Plumbing Fees	76,922	62,369	45,000	50,000	11%
10-0000-32280	Planning & Zoning Fees	30,950	32,225	30,000	30,000	0%
		2,204,621	2,141,918	1,605,500	1,785,500	11%
INTERGOVERNMENTAL						
10-0000-33100	Federal Grants	151,028	-	20,000	-	-100%
10-0000-33105	COVID-19 Cares Act	2,117,222	-	-	-	0%
10-0000-33106	ARPA - CSLRF	-	1,894,678	-	2,894,678	100%
10-0000-33120	Victim Advocate	64,255	32,276	64,551	64,925	1%
10-0000-33140	Justice Assist Grant	29,524	32,824	32,824	-	-100%
10-0000-33150	EMPG	9,000	15,500	15,500	15,500	0%
10-0000-33200	State Grants	7,928	-	-	500,000	100%
10-0000-33210	State Liquor Allocation	77,605	88,404	88,408	80,000	-10%
10-0000-33220	UCCJJ	5,400	5,400	6,450	-	-100%
10-0000-33250	State Art & History Grants	15,000	38,000	15,000	-	-100%

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GENERAL FUND REVENUE

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
INTERGOVERNMENTAL (continued)						
10-0000-33270	EMS Grants	5,532	-	4,479	-	-100%
10-0000-33400	Other Intergovernmental	487,129	516,286	516,286	-	-100%
10-0000-33410	Zoos Arts and Parks	88,100	90,000	90,000	90,000	0%
10-0000-33420	Salt Lake County	20,000	20,000	15,000	-	-100%
10-0000-33450	Metro DEA Reimbursement	101,395	112,384	112,384	117,865	5%
10-0000-33470	UTOPIA/UIA Dividend	77,156	-	78,620	502,472	539%
		3,266,019	2,845,751	1,059,502	4,265,440	303%
CHARGES FOR SERVICES						
10-0000-34210	Police Services	43,896	45,248	30,000	35,000	17%
10-0000-34211	School Officers	37,000	37,000	37,000	37,000	0%
10-0000-34212	Police Training Ctr Fees	20,300	16,625	10,000	15,000	50%
10-0000-34220	Animal Shelter	65,190	66,746	66,746	65,118	-2%
10-0000-34230	Fire Inspection	6,585	8,000	8,000	8,000	0%
10-0000-34240	Ambulance Billing	1,834,928	2,144,846	1,600,000	1,900,000	19%
10-0000-34255	Misc. Fire Services	2,156	2,600	5,000	5,000	0%
10-0000-34710	Park Center Memberships	253,883	323,564	350,000	350,000	0%
10-0000-34711	Park Center Daily Fees	114,291	161,189	150,000	150,000	0%
10-0000-34712	Park Ctr Program Fees	32,852	18,164	100,000	100,000	0%
10-0000-34713	Park Ctr Facility Rental	-	-	5,000	3,000	-40%
10-0000-34714	Park Ctr Aquatics Fees	114,640	109,733	75,000	100,000	33%
10-0000-34715	Park Ctr MAC Fees	22,904	49,945	24,000	40,000	100%
10-0000-34721	Swimming Pool Fees	65,989	78,105	90,000	100,000	11%
10-0000-34722	Swimming Pool Rental	7,850	7,000	10,000	10,000	0%
10-0000-34723	Swimming Pool Lockers	-	216	200	200	0%
10-0000-34730	Parks Donations	583	1,500	250	-	0%
10-0000-34735	Equipment Rental	80	165	-	-	0%
10-0000-34740	Recreation Fees	321,928	360,548	300,000	300,000	0%
10-0000-34741	Arts Ticket Sales	15,160	60,003	25,000	50,000	100%
10-0000-34742	Arts Season Ticket Sales	-	-	1,500	-	-100%
10-0000-34743	Art Contributions	-	1,285	-	-	0%
10-0000-34744	Art History Supplies	870	-	150	150	0%
10-0000-34745	Art Camps	2,245	3,260	2,000	2,000	0%
10-0000-34750	Park Concessions	609	2,976	-	-	0%
10-0000-34755	Park Reservations	65,370	77,535	50,000	60,000	20%
10-0000-34765	Facility Rental Fees	590	1,000	1,000	1,000	0%
10-0000-34766	Sundry Taxable Sales	2,142	3,517	3,000	3,000	0%
10-0000-34770	Senior Rec Center	65,607	104,363	150,000	125,000	-17%
10-0000-34775	Senior Rec Center Meals	4,587	36,673	30,000	30,000	0%
10-0000-34780	SRC Special Events	-	10,769	5,000	7,000	40%
10-0000-34830	Grave Opening Fees	130,730	118,650	100,000	125,000	25%
10-0000-36200	Rents	18,768	17,076	17,076	12,000	-30%
10-0000-36514	Weed Abatement	6,704	5,000	5,000	5,000	0%
10-0000-36518	Officer Car Reimburse	30,493	30,000	30,000	30,000	0%
10-0000-36517	Passport Fees	147,677	182,757	175,000	180,000	3%
		3,436,608	4,086,059	3,455,922	3,848,468	11%

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GENERAL FUND REVENUE

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
FINES AND FORFEITURES						
10-0000-35110	Justice Court Fines	810,534	807,133	1,000,000	900,000	-10%
10-0000-35120	Circuit Court Fines	1,810	2,794	1,500	1,500	0%
10-0000-34250	Asset Forfeiture	-	-	-	-	0%
		812,344	809,927	1,001,500	901,500	-10%
MISCELLANEOUS						
10-0000-36100	Interest Income	97,168	46,222	25,000	35,000	40%
10-0000-36500	Miscellaneous	230,315	151,660	151,660	25,000	-84%
		327,483	197,882	176,660	60,000	-66%
DEBT ISSUANCE						
10-0000-36800	Debt issuance	-	6,533,000	6,533,000	-	-100%
		-	6,533,000	6,533,000	-	-100%
TRANSFERS IN						
10-0000-39225	RDA Transfer	316,877	317,900	317,900	317,900	0%
10-0000-39251	Water Transfer	618,700	593,120	593,120	633,280	7%
10-0000-39252	Waste Water Transfer	426,937	440,160	440,160	677,440	54%
10-0000-39253	Power Transfer	2,841,990	2,938,800	2,938,800	2,867,240	-2%
10-0000-39256	Solid Waste Transfer	-	-	-	-	0%
10-0000-39257	Storm Water Transfer	-	-	-	-	0%
		4,204,504	4,289,980	4,289,980	4,495,860	5%
USE OF RESERVES						
		(859,009)	-	4,084,637	572,264	-86%
TOTAL GENERAL FUND REVENUE, TRANSFER IN, AND USE OF RESERVES						
		55,058,106	64,285,152	61,848,660	58,368,910	-6%

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GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
CITY GOVERNMENT					
Council	299,316	311,258	327,292	330,566	1%
Justice Court	926,684	1,008,397	1,049,903	1,116,259	6%
Mayor	434,794	483,368	495,679	509,245	3%
City Attorney	370,568	410,566	425,278	463,937	9%
Prosecutor's Office	371,855	444,257	447,357	493,205	10%
Human Resources	217,438	247,192	259,355	310,579	20%
	2,620,654	2,905,037	3,004,864	3,223,791	7%
FINANCE & ADMINISTRATION					
Finance	283,992	308,429	311,077	367,281	18%
Recorder	195,330	258,826	243,806	243,751	0%
Treasury	12,427	14,207	14,706	11,972	-19%
Utility Billing	0	(0)	-	-	0%
	491,749	581,462	569,589	623,004	9%
INFORMATION TECHNOLOGY					
Information Technology	1,078,213	1,320,509	1,319,960	1,408,883	7%
Geographic Info Systems	151,444	166,844	167,391	177,640	6%
	1,229,657	1,487,353	1,487,351	1,586,523	7%
DEVELOPMENT SERVICES					
Community & Economic Development	183,303	147,278	149,129	143,298	-4%
Building	809,229	710,258	920,218	976,985	6%
Planning	582,055	787,475	800,183	790,761	-1%
	1,574,587	1,645,012	1,869,530	1,911,044	2%
PUBLIC SAFETY					
Police	13,457,179	14,867,137	15,659,169	16,469,369	5%
Fire	9,371,148	10,213,270	10,343,173	10,710,895	4%
	22,828,327	25,080,407	26,002,342	27,180,264	5%
PUBLIC WORKS					
Streets	1,673,717	1,927,556	2,047,881	2,218,885	8%
Engineering	879,857	999,439	1,121,308	1,169,861	4%
Class C Roads	1,449,795	2,177,806	2,209,264	1,540,000	-30%
	4,003,369	5,104,802	5,378,453	4,928,746	-8%
PARKS & RECREATION					
Parks	2,266,439	2,678,109	2,725,597	3,018,893	11%
Park Center	1,257,990	1,469,265	1,568,759	1,649,407	5%
Recreation	699,253	756,023	883,667	1,003,511	14%
Arts & History	346,401	487,557	499,553	501,353	0%
Outdoor Pool	150,227	164,137	169,707	182,390	7%
Senior Recreation Center	596,877	788,336	861,886	931,182	8%
Cemetery	445,806	481,160	514,566	563,873	10%
Theater	-	-	-	113,632	100%
Facilities	621,257	730,838	763,002	838,293	10%
	6,384,251	7,555,425	7,986,737	8,802,534	10%
OTHER					
Nondepartmental	1,211,374	415,624	585,573	394,800	-33%
COVID-19 Cares Act	742,826	-	-	-	0%
Debt Service	2,547,536	2,742,554	2,776,857	4,796,526	73%
Transfers	12,282,787	15,443,528	14,172,042	4,921,678	-65%
	16,784,523	18,601,706	17,534,472	10,113,004	-42%
TOTAL EXPENDITURES	55,917,116	62,961,202	63,833,338	58,368,910	14%

GENERAL FUND PROGRAM SUMMARY

This is a quick summary of the budgeted cost of programs which charges for some services and grant receipts.

None of these programs are designed to be self funding. Their purpose is to improve the quality of life of Murray residents.

	Revenue Budget FY 22-23	Expense Budget FY 22-23	Program Net (cost) revenue
GENERAL GOVERNMENT			
Justice Court	901,500	1,116,259	(214,759)
Recorder (all costs)/Passport services	180,000	243,751	(63,751)
DEVELOPMENT SERVICES			
Community & Economic Development	-	143,298	(143,298)
Building	1,755,500	976,985	778,515
Planning	35,000	790,761	(755,761)
	1,790,500	1,911,044	(120,544)
PUBLIC SAFETY			
Police	444,908	16,469,369	(16,024,461)
Fire	1,928,500	10,710,895	(8,782,395)
	2,373,408	27,180,264	(24,806,856)
PARKS & RECREATION			
Parks	61,000	3,018,893	(2,957,893)
Park Center/ Outdoor Pool	856,200	1,831,797	(975,597)
Recreation	300,000	1,003,511	(703,511)
Arts & History	142,150	501,353	(359,203)
Senior Recreation Center	162,000	931,182	(769,182)
Cemetery	125,000	563,873	(438,873)
Theater	-	113,632	(113,632)
	1,646,350	7,964,241	

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

Murray City operates under a Council-Mayor form of government. Under this form of government, the City Council acts as the legislative branch of the government. The City Council consists of five (5) elected City Councilmembers representing the five (5) geographical districts within the City boundaries. Councilmembers are part-time elected officials who serve a four-year term and are elected in a nonpartisan election.

The City Council's main task is the adoption and oversight of the City's annual budget. Other responsibilities include introducing legislation, setting City ordinances, and giving advice and consent on appointments made by the Mayor to City boards and commissions. The Council also serves as the Board of Directors for the Redevelopment Agency of Murray and the Murray Municipal Building Authority.

A portion of the cost of this department (40%) is allocated to other funds.

STAFFING	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
Elected Officials	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	7.00	7.00	7.00
Office Clerk (Part-time)	0.50	0.50	0.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0101-41100	Full-time Wages	181,770	163,477	163,477	179,182	10%
10-0101-41105	Elected Officials Wages	78,343	80,350	80,350	85,936	7%
10-0101-41110	Part-time Wages	3,383	5,085	11,000	11,700	6%
10-0101-41200	Social Security	20,149	20,229	20,229	21,974	9%
10-0101-41300	Group Insurance	61,874	67,067	67,067	62,177	-7%
10-0101-41400	Retirement	54,410	58,211	58,211	58,626	1%
10-0101-41500	Worker Comp	931	1,373	1,373	1,059	-23%
10-0101-49399	Admin Allocate - Wages	(160,346)	(158,317)	(160,683)	(168,262)	5%
		240,515	237,475	241,024	252,392	5%
Operations						
10-0101-42060	Car Allowance	5,061	5,400	5,400	5,200	-4%
10-0101-42065	Council Allowance	21,081	21,000	21,000	22,500	7%
10-0101-42110	Books & Subscriptions	1,413	500	500	500	0%
10-0101-42125	Travel & Learning	6,178	30,000	46,000	35,000	-24%
10-0101-42130	Meals	2,227	8,000	9,640	8,340	-13%
10-0101-42140	Supplies	1,277	1,400	2,000	2,400	20%
10-0101-42170	Small Equipment	1,203	2,657	2,500	800	-68%

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-0101-42180	Miscellaneous	3,873	3,775	6,500	5,310	-18%
10-0101-43000	Professional Services ¹	50,583	45,200	45,200	45,200	0%
10-0101-44020	Cell Phone	5,104	5,040	5,040	5,040	0%
10-0101-49398	Admin Allocate - O&M	(39,200)	(49,189)	(57,512)	(52,116)	-9%
		58,801	73,783	86,268	78,174	-9%
Total City Council		299,316	311,258	327,292	330,566	1%

Note 1. Professional Services \$33,200 Audit + \$12,000 council meeting streaming.

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GENERAL FUND BY DEPARTMENT

MAYOR'S OFFICE

Under the Council-Mayor form of government, the Mayor's Office is the executive branch of the government. As an elected official serving a four-year term, the Mayor is the chief executive officer of the City. The Mayor has the responsibility to execute the ordinances adopted by the Council, appoint (with the Council's advice and consent) qualified persons to the City's officers and management positions, and provide executive management to the City. A portion of the cost of the department (40%) is allocated to other funds.

STAFFING	Prior Year	Amended	Annual	
	Actual	Budget	Budget	
	FY 20-21	FY 21-22	FY 22-23	
Mayor	1.00	1.00	1.00	
Chief Administrative Officer	1.00	1.00	1.00	
Chief Communications Officer	1.00	1.00	1.00	
Office Administrator	1.00	1.00	1.00	
	4.00	4.00	4.00	

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual	Actual	Budget	Budget	
		FY 20-21	FY 21-22	FY 21-22	FY 22-23	
Personnel						
10-0301-41100	Full-time Wages	445,377	463,694	463,694	472,757	2%
10-0301-41110	Part-time Wages	922	15,300	15,300	-	-100%
10-0301-41115	Overtime	-	-	-	-	0%
10-0301-41200	Social Security	31,771	36,828	36,828	36,364	-1%
10-0301-41300	Group Insurance	57,272	65,419	65,419	66,310	1%
10-0301-41400	Retirement ¹	82,303	89,777	89,777	110,803	23%
10-0301-41500	Worker Comp	2,985	4,785	4,785	4,107	-14%
10-0301-49399	Admin Allocate - Wages	(248,251)	(270,321)	(270,004)	(276,136)	2%
		372,379	405,482	405,799	414,205	2%
Operations						
10-0301-42060	Car Allowance	12,639	12,900	12,900	16,500	28%
10-0301-42110	Books & Subscriptions	1,367	1,343	1,400	1,400	0%
10-0301-42125	Travel & Learning ²	149	5,814	5,000	10,000	100%
10-0301-42140	Supplies	536	751	1,500	1,500	0%
10-0301-42181	Mayor's Special Projects ³	12,986	15,000	35,000	35,000	0%
10-0301-43000	Professional Services	73,610	90,000	90,000	90,000	0%
10-0301-44020	Cell Phone	2,738	4,000	4,000	4,000	0%
10-0301-49398	Admin Allocate - O&M	(41,609)	(51,923)	(59,920)	(63,360)	6%
		62,415	77,886	89,880	95,040	6%
Total Mayor's Office		434,794	483,368	495,679	509,245	3%

NOTES

Note 1. The retirement expense increase is due to Mayor Hales being eligible for URS retirement. Mayor Camp was retired from the URS system, so the amount which would have paid for retirement was paid in wages.

Note 2. The travel and learning budget is being increased to allow the Mayor and staff to attend more conferences.

Note 3. Mayor's special projects - Ice cream social, boards and commissions dinner, and other misc. items.

GENERAL FUND BY DEPARTMENT

MUNICIPAL JUSTICE COURT

The Murray Municipal Justice Court serves as the judicial branch of the government. Serving the citizens of Murray since 1999, the Murray Municipal Justice Court provides the citizens with an open, fair, efficient, and independent system for the advancement of justice under the law. It is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of Utah. Court Security/Bailiff services are provided by the police department.

STAFFING

	Prior Year Actual FY 20-21	Amended		Annual Budget FY 22-23
		Budget FY 21-22		
Justice Court Judge	1.00		1.00	1.00
Senior Judicial Assistant	1.00		1.00	1.00
Judicial Assistant III	2.00		2.00	2.00
Judicial Assistant I, II	4.00		4.00	4.00
	8.00		8.00	8.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0201-41100	Full-time Wages	507,343	528,262	528,262	573,939	9%
10-0201-41115	Overtime	-	-	-	-	0%
10-0201-41200	Social Security	36,269	40,412	40,412	43,907	9%
10-0201-41300	Group Insurance	133,363	135,360	135,360	147,661	9%
10-0201-41400	Retirement	111,974	117,548	117,548	125,592	7%
10-0201-41500	Worker Comp	341	509	509	468	-8%
		789,291	822,091	822,091	891,567	8%
Operations						
10-0201-42060	Car Allowance	4,216	4,200	4,200	4,500	7%
10-0201-42110	Books & Subscriptions ¹	7,007	8,107	8,500	8,000	-6%
10-0201-42125	Travel & Learning ¹	531	5,000	11,000	10,000	-9%
10-0201-42140	Supplies	14,690	18,000	22,000	22,000	0%
10-0201-42170	Small Equipment	495	4,958	5,100	5,100	0%
10-0201-42505	Bldg. & Grounds Maint	10,810	28,625	21,332	30,000	41%
10-0201-42510	Equipment Maintenance ¹	1,586	-	5,000	3,000	-40%
10-0201-42535	Software Support ²	-	-	5,000	-	-100%
10-0201-42730	Credit Card Fees	15,133	17,829	20,000	20,000	0%
10-0201-43000	Professional Services	-	-	-	-	0%
10-0201-43001	Witness & Jury Fees	-	2,000	5,000	5,000	0%
10-0201-43002	Defense Counsel	60,000	52,500	61,000	61,000	0%
10-0201-43003	Prisoner Transport ¹	-	3,000	8,000	5,000	-38%

Note 1. Expenses were decreased to better align with anticipated needs.

Note 2. Software support was for the finger print machine. The machine has been moved to the police department and they are responsible for the maintenance.

GENERAL FUND BY DEPARTMENT**MUNICIPAL JUSTICE COURT****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-0201-43004	Interpreters ¹	6,797	8,282	11,000	10,000	-9%
10-0201-43005	Judge Coverage	350	225	3,500	3,500	0%
10-0201-44000	Utilities	3,552	3,800	7,000	7,000	0%
10-0201-44010	Internet/Telephone	600	600	1,000	1,000	0%
10-0201-44020	Cell Phone	1,113	2,800	2,800	2,800	0%
10-0201-45000	Rent & Lease Payments	7,747	23,000	23,000	23,000	0%
10-0290-49000	Risk Assessment	2,764	3,380	3,380	3,792	12%
		137,393	186,306	227,812	224,692	-1%
Total Municipal Justice Court		926,684	1,008,397	1,049,903	1,116,259	6%

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GENERAL FUND BY DEPARTMENT

CITY ATTORNEY

The City Attorney's Office is organized into the Civil Division and the Criminal Division. The Civil Division represents the Mayor, City Council, City Departments, Boards, and Commissions in handling the legal business of the City. A portion of the cost of this department (40%) is allocated to other funds.

STAFFING	Prior Year	Adopted Budget FY 21-22	Annual Budget FY 22-23
	Actual		
	FY 20-21		
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Legal Administrator Supervisor	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0601-41100	Full-time Wages	352,376	370,852	370,852	405,522	9%
10-0601-41200	Social Security	24,466	28,370	28,370	31,022	9%
10-0601-41300	Group Insurance	52,317	56,687	56,687	61,892	9%
10-0601-41400	Retirement	81,045	86,372	86,372	92,204	7%
10-0601-41500	Worker Comp	230	358	358	331	-8%
10-0601-49399	Admin Allocate - Wages	(204,174)	(217,056)	(217,056)	(236,388)	9%
		306,259	325,583	325,583	354,583	9%
Operations						
10-0601-42060	Car Allowance	4,879	4,682	4,850	4,850	0%
10-0601-42110	Books & Subscriptions ¹	8,237	8,360	8,360	11,000	32%
10-0601-42115	Dues & Memberships	2,670	2,550	2,550	2,550	0%
10-0601-42125	Travel & Learning	87	7,600	7,600	7,600	0%
10-0601-42140	Supplies	787	3,000	6,200	6,200	0%
10-0601-42170	Small Equipment	-	-	900	900	0%
10-0601-42180	Miscellaneous	200	150	-	-	0%
10-0601-42510	Equipment Maint	-	-	200	200	0%
10-0601-43000	Professional Services ²	-	5,000	25,000	25,000	0%
10-0601-44020	Cell Phone	1,144	1,098	1,300	1,300	0%
10-0601-49000	Risk Assessment - GF ³	89,177	109,198	109,198	122,657	12%
10-0601-49398	Admin Allocate - O&M	(42,872)	(56,656)	(66,463)	(72,903)	10%
		64,309	84,983	99,695	109,354	10%
Total City Attorney - Civil Division		370,568	410,566	425,278	463,937	9%

Note 1. The books and subscription increase is due to the increased cost of subscriptions.

Note 2. Professional services is for consulting with outside council for matters not related to litigation

Note 3. Risk Assessment is the General Fund's administrative portion of the Risk Fund allocation. The Risk allocation is for city hall property insurance, Finance & Administration, Mayor's Office, IT, City Council and Human Resources.

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GENERAL FUND BY DEPARTMENT

CITY PROSECUTOR

The City Attorney's Office is organized into the Civil Division and the Criminal Division. The Criminal Division prosecutes misdemeanors and infractions of State laws and City ordinances.

STAFFING	Prior Year		Adopted	Annual
	Actual	FY 20-21	Budget	Budget
		FY 21-22	FY 22-23	
City Prosecutor	1.00		1.00	1.00
Asst City Prosecutor	1.00		1.00	1.00
Legal Administrator I, II	2.00		2.00	2.00
	4.00		4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Wages and benefits						
10-0602-41100	Full-time Wages	243,801	290,434	290,434	322,024	11%
10-0602-41200	Social Security	17,760	22,402	22,402	24,834	11%
10-0602-41300	Group Insurance	50,096	58,563	58,563	65,032	11%
10-0602-41400	Retirement	50,583	60,672	60,672	66,047	9%
10-0602-41500	Worker Comp	146	281	281	263	-6%
		362,384	432,352	432,352	478,200	11%
Operations						
10-0602-42060	Car Allowance	2,368	1,800	1,800	1,800	0%
10-0602-42110	Books & Subscriptions	2,791	2,000	2,000	2,000	0%
10-0602-42115	Dues & Memberships	150	1,045	1,045	1,045	0%
10-0602-42125	Travel & Learning	400	4,000	5,000	5,000	0%
10-0602-42140	Supplies	320	-	800	800	0%
10-0602-42170	Small Equipment	1,876	1,500	2,700	2,700	0%
10-0602-42180	Miscellaneous	-	-	-	-	0%
10-0602-42510	Equipment Maint	-	-	100	100	0%
10-0602-44020	Cell Phone	1,566	1,560	1,560	1,560	0%
		9,471	11,905	15,005	15,005	0%
Total City Attorney - Criminal Division		371,855	444,257	447,357	493,205	10%

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GENERAL FUND BY DEPARTMENT

FINANCE DEPARTMENT

The Finance and Administration Department is responsible for the systems and procedures that assure the sound and efficient management of the City's financial resources. This includes accounting, budget preparation, asset management, internal controls, audit, and financial reporting for all funds of the City. In addition, the Finance Department is responsible for compliance with Generally Accepted Accounting Principles (GAAP), Government Accounting Standards Board (GASB) Statements, and the State of Utah requirements and regulations. A portion of the cost of this department (50%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 20-21	Adopted Budget FY 21-22		Annual Budget FY 22-23
Director of Finance & Administration	1.00		1.00	1.00
Controller	1.00		1.00	1.00
Accountant	1.00		1.00	1.00
Payroll Coordinator	1.00		1.00	1.00
Accounts Payable Technician	1.00		1.00	1.00
	5.00		5.00	5.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0401-41100	Full-time Wages ¹	373,005	395,625	395,625	467,530	18%
10-0401-41115	Overtime	94	150	500	500	0%
10-0401-41200	Social Security	27,007	30,303	30,303	35,803	18%
10-0401-41300	Group Insurance	74,697	82,132	82,132	94,024	14%
10-0401-41400	Retirement	80,762	88,712	88,712	98,939	12%
10-0401-41500	Worker Comp	244	382	382	366	-4%
10-0401-49399	Admin Allocate - Wages	(277,908)	(298,652)	(298,827)	(348,581)	17%
		277,901	298,652	298,827	348,581	17%
Operations						
10-0401-42060	Car Allowance	4,216	4,200	4,200	4,500	7%
10-0401-42110	Books & Subscriptions	1,388	65	500	500	0%
10-0401-42115	Dues & Memberships	1,420	1,472	1,200	1,300	8%
10-0401-42125	Travel & Learning ²	758	5,192	9,000	10,000	11%
10-0401-42140	Supplies	2,248	2,615	4,000	4,000	0%
10-0401-42170	Small Equipment	188	500	1,500	1,500	0%
10-0401-42180	Miscellaneous	-	167	-	-	0%
10-0401-42535	Software Support	-	2,000	2,000	2,000	0%
10-0401-43000	Professional Services ³	-	1,243	-	12,000	100%
10-0401-44020	Cell Phone	1,971	2,100	2,100	1,600	-24%
10-0401-49398	Admin Allocate - O&M	(6,097)	(9,777)	(12,250)	(18,700)	53%
		6,091	9,777	12,250	18,700	53%
Total Finance Department						
		283,992	308,429	311,077	367,281	18%

Note 1. Wages included an anticipated retirement payout and a 1 month overlap of the position

Note 2. Travel & Learning is for two people to attend the state UGFOA conference, and one to the GFOA national conference, and various online classes.

Note 3. Professional services is to pay our Auditor for statement preparation help and questions throughout the year. Last year this was paid from non-departmental expense.

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GENERAL FUND BY DEPARTMENT

TREASURY

The Treasurer's Office is responsible for the collection of all revenue for the City. In addition, it is responsible for the investment of cash in accordance with the Uniform Fiscal Procedures Act and Utah Money Management Act. The majority of the cost of this division (95%) is allocated to other funds.

STAFFING	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
City Treasurer	1.00	1.00	1.00
Treasurer's Clerk/CSR	1.00	1.00	1.00
	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0403-41100	Full-time Wages	146,403	172,112	172,112	131,577	-24%
10-0403-41200	Social Security	10,461	13,167	13,167	10,065	-24%
10-0403-41300	Group Insurance	31,926	35,700	35,700	38,200	7%
10-0403-41400	Retirement	31,734	34,490	34,490	29,286	-15%
10-0403-41500	Worker Comp	95	148	148	108	-27%
10-0403-49399	Admin Allocate - Wages	(209,585)	(242,836)	(242,459)	(198,774)	-18%
		11,033	12,781	13,158	10,462	-20%
Operations						
10-0403-42110	Books & Subscriptions	-	-	-	-	0%
10-0403-42115	Dues & Memberships	95	299	150	300	100%
10-0403-42125	Travel & Learning ¹	75	700	1,500	2,400	60%
10-0403-42140	Supplies	315	1,000	500	500	0%
10-0403-42150	Postage	-	-	-	-	0%
10-0403-42160	Fuel	-	-	-	-	0%
10-0403-42170	Small Equipment	1,559	2,324	2,000	2,000	0%
10-0403-42180	Miscellaneous	12	500	1,000	500	-50%
10-0403-42720	Banking Fees	19,746	22,403	24,000	24,000	0%
10-0403-42730	Credit Card Fees	350	500	1,000	500	-50%
10-0403-43000	Professional Services	-	-	-	-	0%
10-0403-44020	Cell Phone	783	810	810	-	-100%
10-0403-49398	Admin Svc O&M	(21,542)	(27,109)	(29,412)	(28,690)	-2%
		1,393	1,426	1,548	1,510	-2%
Total Treasury Division		12,427	14,207	14,706	11,972	-19%

Budget was reallocated among line items, and adjusted to better reflect usage. Effect was a decrease of \$760 before the Amin Services Allocation .

Note 1. Travel & Learning was increased because the new treasurer needs certifications and training.

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GENERAL FUND BY DEPARTMENT

RECODER

The Recorder's Office is responsible for maintaining public records and official City documents and coordinating municipal elections. This division also processes passport applications, evaluates bids, negotiates with vendors and performs duties of purchasing for the City. A portion of the cost of this division (40%) is allocated to other funds.

STAFFING	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Officer	1.00	1.00	1.00
	3.00	3.00	3.00
Passport CSR - Part Time (2)	0.50	0.50	1.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1303-41100	Full-time Wages	178,383	177,969	177,969	200,601	13%
10-1303-41110	Part-time Wages ¹	13,439	20,800	20,800	46,000	121%
10-1303-41115	Overtime	-	123	-	-	0%
10-1303-41200	Social Security	13,902	15,205	15,205	18,865	24%
10-1303-41300	Group Insurance	43,010	36,334	36,334	41,187	13%
10-1303-41400	Retirement	41,704	40,884	40,884	44,916	10%
10-1303-41500	Worker Comp	(292)	172	172	202	17%
10-1303-49399	Admin Allocate - Wages	(116,057)	(116,595)	(116,546)	(140,708)	21%
		174,088	174,892	174,818	211,063	21%
Operations						
10-1303-42060	Car Allowance	1,205	1,200	1,200	1,200	0%
10-1303-42110	Books & Subscriptions	746	500	500	500	0%
10-1303-42120	Public Notices ²	7,308	10,000	12,000	5,000	-58%
10-1303-42125	Travel & Learning ³	3,743	6,000	6,000	12,000	100%
10-1303-42140	Supplies	6,371	5,000	6,000	6,000	0%
10-1303-42150	Postage	10,156	12,000	12,000	12,000	0%
10-1303-42180	Miscellaneous	175	1,000	1,000	1,000	0%
10-1303-42510	Equipment Maintenance ³	-	5,000	5,000	5,000	0%
10-1303-42601	Elections ⁴	-	86,832	60,000	-	-100%
10-1303-42730	Credit Card Fees	2,860	3,607	2,500	3,000	20%

Note 1. Part-time wages was increased due to using 2 part time people to process passports. This cost is offset by increased revenue.

Note 2. Public Notices was decreased due to change in noticing requirements.

Note 3. Travel & Learning is to provide employees with the opportunity to maintain professional certifications. Returning to pre-pandemic amount.

Note 4. Elections are held in odd numbered years.

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GENERAL FUND BY DEPARTMENT

RECORDER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1303-43000	Professional Services	2,026	8,000	8,000	8,000	0%
10-1303-44020	Cell Phone	813	752	780	780	0%
10-1303-49398	Admin Allocate - O&M	(14,161)	(55,956)	(45,992)	(21,792)	-53%
		21,242	83,934	68,988	32,688	-53%
Total Recorder's Office Division		195,330	258,826	243,806	243,751	0%

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GENERAL FUND BY DEPARTMENT

UTILITY BILLING

The Utility Billing division is responsible for the billing and collection of utility services for the City. In addition, it is responsible for customer service. The entire cost of this division is allocated to other funds.

STAFFING	Prior Year	Amended Budget FY 21-22	Annual Budget FY 22-23
	Actual FY 20-21		
Customer Service Supervisor	1.00	1.00	1.00
Assistant Customer Service Supervisor	1.00	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	6.00	6.00	6.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1302-41100	Full-time Wages	285,902	327,939	327,939	348,357	6%
10-1302-41110	Part-time Wages	-	-	-	-	0%
10-1302-41115	Overtime	3,924	192	1,000	1,000	0%
10-1302-41200	Social Security	21,611	25,531	25,531	26,925	5%
10-1302-41300	Group Insurance	53,138	56,575	56,575	73,460	30%
10-1302-41400	Retirement	62,700	71,095	71,095	73,795	4%
10-1302-41500	Worker Comp	260	1,306	316	285	-10%
10-1302-49399	Admin Service Allocation	(427,531)	(482,639)	(482,456)	(523,822)	9%
		4	(0)	-	-	
Operations						
10-1302-42125	Travel & Learning	199	-	1,000	1,000	0%
10-1302-42140	Supplies	22,677	27,000	34,000	27,000	-21%
10-1302-42150	Postage	109,751	108,077	130,000	120,000	-8%
10-1302-42180	Miscellaneous	1,180	2,000	2,000	2,000	0%
10-1302-42510	Equipment Maint	1,876	1,000	1,000	1,000	0%
10-1302-42601	Utility Relief Program	4,305	7,000	10,000	10,000	0%
10-1302-42710	Collections	-	133	-	-	0%
10-1302-42730	Credit Card Fees	-	225	-	-	0%
10-1302-43100	Contract Services ¹	17,090	18,645	15,000	24,000	60%
10-1302-49398	Admin Allocate - O&M	(157,082)	(164,081)	(193,000)	(185,000)	-4%
		(4)	(0)	-	-	
Total Utility Billing Division						
		(0)	(0)	-	-	0%

Note 1. Contract services is for the outsourcing of all utility billing printing and mailing services. The line was under budgeted for FY22.

GENERAL FUND BY DEPARTMENT

HUMAN RESOURCES

The Human Resources Department provides support for the City's recruiting and hiring needs, benefit management, compensation and market analysis, and compliance with labor regulations and laws. A portion of the cost of this department (40%) is allocated to other funds.

STAFFING	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23	
Personnel						
10-0501-41100	Full-time Wages	201,375	216,364	216,364	239,841	11%
10-0501-41110	Part-time Wages	5	4,000	4,000	4,000	0%
10-0501-41115	Overtime	-	-	-	-	0%
10-0501-41200	Social Security	14,714	16,857	16,857	18,654	11%
10-0501-41300	Group Insurance	41,399	48,431	48,431	60,521	25%
10-0501-41400	Retirement	45,217	48,117	48,117	51,335	7%
10-0501-41500	Worker Comp	153	209	209	201	-4%
10-0501-49399	Admin Allocate - Wages	(121,144)	(133,591)	(133,591)	(149,821)	12%
		181,719	200,387	200,387	224,731	12%
Operations						
10-0501-42020	Employees Assistance ¹	17,097	18,598	25,000	20,000	-20%
10-0501-42060	Car Allowance	4,216	4,200	4,200	4,500	7%
10-0501-42110	Books & Subscriptions	460	1,182	1,500	1,500	0%
10-0501-42125	Travel & Learning	406	2,000	6,000	6,000	0%
10-0501-42140	Supplies	532	1,000	1,800	1,800	0%
10-0501-42170	Small Equipment	-	500	1,500	1,500	0%
10-0501-42180	Miscellaneous	-	2,000	2,500	2,500	0%
10-0501-42530	Software Maint	10,329	10,329	11,500	11,500	0%
10-0501-42600	Wellness Program ¹	1,725	3,500	3,500	3,000	-14%
10-0501-43000	Professional Services ²	9,405	18,919	25,000	75,000	200%
10-0501-43101	Drug & Alcohol Testing	12,792	13,000	13,000	13,000	0%

Note 1 These budget lines were adjusted to reflect anticipated usage.

Note 2. Professional Services was increased to hire a health insurance broker to help analyze health, dental, life and disability insurance costs.

GENERAL FUND BY DEPARTMENT**HUMAN RESOURCES****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year	Estimated	Amended	Annual	Change
		Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23	
Operations (continued)						
10-0501-43102	Exam & Testing	1,790	2,000	2,000	2,000	0%
10-0501-44020	Cell Phone	783	780	780	780	0%
10-0501-49398	Admin Allocate - O&M	(23,815)	(31,203)	(39,312)	(57,232)	46%
		35,719	46,805	58,968	85,848	45.6%
Total Human Resources Department		217,438	247,192	259,355	310,579	20%

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GENERAL FUND BY DEPARTMENT

INFORMATION TECHNOLOGY

The Information Technology Department provides computer support, including programming and operation, for City functions and establishes priorities for computer activity, usage, software and hardware. A portion of the cost of this division (40%) is allocated out to other funds.

STAFFING

	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
IT Director	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	-
Database Supervisor	1.00	1.00	1.00
Database Analyst	1.00	1.00	1.00
ERP Systems Analyst	-	-	1.00
IT Support Supervisor	1.00	1.00	1.00
Sr IT Technician	2.00	2.00	1.00
Public Safety Systems Admin	-	-	1.00
Network Administrator	1.00	1.00	1.00
IT Technician/web support	1.00	1.00	1.00
IT Technician/Library	1.00	1.00	1.00
	10.00	10.00	10.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1304-41100	Full-time Wages	823,361	888,256	888,256	895,402	1%
10-1304-41115	Overtime ¹	1,767	3,500	3,500	7,000	100%
10-1304-41200	Social Security	60,217	68,402	68,402	69,234	1%
10-1304-41300	Group Insurance	141,067	137,928	137,928	164,743	19%
10-1304-41400	Retirement	181,898	203,561	203,561	192,950	-5%
10-1304-41500	Worker Comp	537	842	842	737	-12%
10-1304-49399	Admin Allocate - Wages	(483,537)	(520,996)	(523,100)	(532,026)	2%
		725,312	781,493	779,389	798,040	2%
Operations						
10-1304-42060	Car Allowance	4,245	4,200	4,200	4,500	7%
10-1304-42110	Books & Subscriptions	110	150	500	-	-100%
10-1304-42125	Travel & Learning ²	2,852	9,000	9,000	11,000	22%
10-1304-42140	Supplies	3,751	7,846	9,000	9,000	0%
10-1304-42160	Fuel ³	335	381	800	1,000	25%
10-1304-42170	Small Equipment ⁴	86,072	230,000	230,000	265,000	15%
10-1304-42180	Miscellaneous	200	150	-	-	0%

Note 1. The overtime increase is for additional hours needed to move our computer systems to the new city hall.

Note 2. Travel & learning is increasing to allow more staff to attend user conferences and classes.

Note 3. Fuel is increasing due to fuel prices and trips between city halls, and the EEOC for the move to the new city hall.

Note 4. The small equipment increase is due to cost increases for the computer replacement program.

GENERAL FUND BY DEPARTMENT**INFORMATION TECHNOLOGY****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1304-42510	Equipment Maint ⁵	137,936	145,000	145,000	155,000	7%
10-1304-42520	Vehicle Maint	431	181	1,000	1,000	0%
10-1304-42530	Software Programs ⁶	265,753	395,000	395,000	465,000	18%
10-1304-43000	Professional Services	15,917	25,000	25,000	25,000	0%
10-1304-44010	Internet/Telephone	60,819	70,000	70,000	70,000	0%
10-1304-44020	Cell Phone	6,740	7,000	7,000	7,000	0%
10-1304-49100	Fleet Assessment	3,008	4,451	4,451	4,572	3%
10-1304-49398	Admin Allocate - O&M	(235,268)	(359,344)	(360,380)	(407,229)	13%
		352,901	539,016	540,571	610,843	13%
Total IT Division		1,078,213	1,320,509	1,319,960	1,408,883	7%

Note 5. The increase in equipment maintenance is due to increasing costs of hardware maintenance contracts.

Note 6. The increase in software programs reflects transition to Microsoft Office 365 Government, increasing costs of software maintenance and support agreements, along with \$45,000 necessary to increase the City's cyber security as requested by our insurance companies.

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GENERAL FUND BY DEPARTMENT

GEOGRAPHIC INFORMATION SYSTEM

The GIS Division maintains an integrated system used to view, manage and analyze geographically related information. This division creates and maintains mapping applications, complete with attributed data that is used for management and planning activities. A portion of the cost of this division (70%) is allocated to other funds. This division is part of the Information Technology Department.

STAFFING

	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	2.00	3.00	3.00
GIS Specialist	1.00	-	-
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1305-41100	Full-time Wages	286,982	300,368	300,368	332,831	11%
10-1305-41115	Overtime	4,640	4,000	4,000	4,000	0%
10-1305-41200	Social Security	21,435	23,284	23,284	25,767	11%
10-1305-41300	Group Insurance	59,114	63,141	63,141	65,788	4%
10-1305-41400	Retirement	61,594	66,775	66,775	64,247	-4%
10-1305-41500	Worker Comp	(230)	291	291	277	-5%
10-1305-49399	Admin Allocate - Wages	(303,476)	(320,501)	(320,223)	(345,037)	8%
		130,059	137,358	137,636	147,873	7%
Operations						
10-1305-42125	Travel & Learning	2,076	9,000	9,000	9,000	0%
10-1305-42140	Supplies	1,383	2,482	3,500	3,500	0%
10-1305-42160	Fuel	204	500	800	800	0%
10-1305-42170	Small Equipment	1,917	2,000	2,000	2,000	0%
10-1305-42510	Equipment Maint	1,201	1,400	1,400	1,400	0%
10-1305-42520	Vehicle Maint	-	720	300	300	0%
10-1305-42530	Software Maint	52,383	65,000	65,000	65,000	0%
10-1305-43000	Professional Services	8,738	12,500	12,500	12,500	0%
10-1305-44020	Cell Phone	1,875	3,200	3,200	3,200	0%
10-1305-49100	Fleet Assessment	1,504	1,484	1,484	1,524	3%
10-1305-49398	Admin Allocate - O&M	(49,897)	(68,800)	(69,429)	(69,457)	0%
		21,384	29,486	29,755	29,767	0%
Total GIS Division						
		151,444	166,844	167,391	177,640	6.1%

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GENERAL FUND BY DEPARTMENT

COMMUNITY & ECONOMIC DEVELOPMENT

The Community & Economic Development Department includes three (3) divisions which provide services both internally and externally. These divisions include Community & Economic Development Administration, Building Division, and Planning and Licensing Division. A portion of the cost of this division (50%) is allocated to the Redevelopment Agency Fund.

STAFFING

	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Community & Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	-
Office Administrator III			1.00
	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1301-41100	Full-time Wages	180,748	193,410	193,410	172,670	-11%
10-1301-41200	Social Security	13,699	14,980	14,980	13,209	-12%
10-1301-41300	Group Insurance	23,078	24,115	24,115	40,881	70%
10-1301-41400	Retirement	41,147	44,905	44,905	39,515	-12%
10-1301-41500	Worker Comp	121	188	188	141	-25%
10-1301-49399	Admin Allocate - Wages	(129,398)	(138,799)	(138,799)	(133,208)	-4.0%
		129,394	138,799	138,799	133,208	-4.0%
Operations						
10-1301-42060	Car Allowance	4,216	4,200	4,200	4,500	7%
10-1301-42115	Dues & Subscriptions	1,297	300	1,500	1,500	0%
10-1301-42125	Travel & Training	751	1,549	2,500	2,500	0%
10-1301-42140	Supplies	135	700	1,200	1,200	0%
10-1301-42180	Miscellaneous	50	150	1,000	1,000	0%
10-1301-43000	Professional Services	563	1,000	1,200	1,200	0%
10-1301-43202	Contributions - EDCU	7,385	7,500	7,500	7,500	0%
10-1301-44020	Cell Phone ¹	1,144	1,560	1,560	780	-50%
10-1301-49398	Admin Allocate - O&M	(7,774)	(8,480)	(10,330)	(10,090)	-2%
		7,768	8,479	10,330	10,090	-2%
Total Community & Economic Development		137,161	147,278	149,129	143,298	-4%

Note 1. Only one employee is budgeted to receive a cell phone allowance.

GENERAL FUND BY DEPARTMENT

BUILDING DIVISION

The Building Division provides plan review and inspections of the adopted building codes through a streamlined process. Issues building permits and coordinates plan review between departments.

STAFFING	Prior Year		Adopted Budget FY 21-22	Annual Budget FY 22-23
	Actual FY 20-21			
Chief Building Official	1.00		1.00	1.00
Inspector 1 is vacant	3.00		3.00	2.00
Plans Examiner - vacant	1.00		1.00	1.00
Permit Specialist	1.00		1.00	1.00
Office Administrator II	1.00		1.00	2.00
	7.00		7.00	7.00

Eliminated an Inspector and replaced with an additional office administration person. Having to send inspections and reviews to outside entities has created more tracking and follow up than one person can handle. In the future, if inspectors become available they may request to add one back.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Prior Year Estimate FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1306-41100	Full-time Wages	317,012	294,107	458,052	467,762	2%
10-1306-41110	Part-time Wages	4,280	-	-	-	0%
10-1306-41115	Overtime	5,886	2,071	4,000	4,000	0%
10-1306-41200	Social Security	23,698	22,142	35,346	36,088	2%
10-1306-41300	Group Insurance	79,007	77,895	131,736	118,612	-10%
10-1306-41400	Retirement	67,067	67,049	102,027	99,430	-3%
10-1306-41500	Worker Comp	1,920	4,152	5,242	4,161	-21%
		498,869	467,416	736,403	730,053	-1%
Operations						
10-1306-42050	Uniform Allowance	1,003	1,200	1,200	1,200	0%
10-1306-42060	Car Allowance	-	-	-	-	0%
10-1306-42110	Books & Subscriptions	663	4,800	4,800	4,800	0%
10-1306-42125	Travel & Learning	1,581	7,000	7,000	7,000	0%
10-1306-42140	Supplies	6,560	5,086	9,500	9,500	0%
10-1306-42160	Fuel ¹	1,702	1,600	1,600	2,000	25%
10-1306-42170	Small Equipment	2,219	7,200	7,200	7,200	0%
10-1306-42520	Vehicle Maint	1,522	1,500	1,500	1,500	0%

Note 1. The cost of fuel has increased.

GENERAL FUND BY DEPARTMENT**BUILDING DIVISION****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1306-42535	Software Support	-	3,510	4,510	4,500	0%
10-1306-42730	Credit Card Fees	7,042	6,880	15,000	12,000	-20%
10-1306-43000	Professional Services	261,476	172,562	100,000	165,000	65%
10-1306-44020	Cell Phone	5,150	6,400	6,400	6,400	0%
10-1390-49000	Risk Assessment	12,419	13,236	13,236	13,639	3%
10-1390-49100	Fleet Assessment	9,024	11,868	11,869	12,193	3%
		310,359	242,842	183,815	246,932	34%
Total Building Division		809,229	710,258	920,218	976,985	6%

GENERAL FUND BY DEPARTMENT

PLANNING & LICENSING

The Planning and Licensing Division oversees orderly growth and development within the City and enhances the welfare of our citizens through planning and development efforts. Business licensing is included in this division.

STAFFING	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Planning Division Manager	1.00	1.00	1.00
Senior Planner	-	1.00	1.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Business License Specialist	1.00	1.00	1.00
Office Administrator II	1.00	1.00	1.00
	6.00	7.00	7.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1307-41100	Full-time Wages	367,669	469,873	469,873	477,887	2%
10-1307-41115	Overtime	343	2,195	500	1,000	100%
10-1307-41200	Social Security	27,172	36,351	36,351	37,033	2%
10-1307-41300	Group Insurance	61,237	100,242	100,242	89,463	-11%
10-1307-41400	Retirement	81,412	104,916	104,916	101,624	-3%
10-1307-41500	Worker Comp	239	1,411	1,411	404	-71%
		538,073	714,988	713,293	707,411	-1%
Operations						
10-1307-42050	Uniform Allowance	-	250	250	250	0%
10-1307-42060	Car Allowance	1,807	1,800	1,800	-	-100%
10-1307-42110	Books & Subscriptions	1,843	1,200	3,500	3,000	-14%
10-1307-42120	Public Notices	1,426	2,000	2,000	2,000	0%
10-1307-42125	Travel & Learning ¹	300	7,000	9,000	10,500	17%
10-1307-42140	Supplies	8,012	6,500	6,500	6,500	0%
10-1307-42160	Fuel	862	1,600	1,600	1,600	0%
10-1307-42170	Small Equipment	93	4,000	7,200	4,500	-38%

Note 1. Increase is to send business license specialists of the state conference, along with the planner to various conferences.

GENERAL FUND BY DEPARTMENT**PLANNING & LICENSING****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1307-42180	Miscellaneous	124	700	1,500	1,500	0%
10-1307-42520	Vehicle Maint	517	89	1,500	1,500	0%
10-1307-42535	Software Support	-	5,000	10,780	11,000	2%
10-1307-42730	Credit Card Fees	9,127	10,589	9,000	9,000	0%
10-1307-43000	Professional Services.	8,217	16,200	16,200	16,200	0%
10-1307-43001	Transcription Service	-	-	500	500	0%
10-1307-43002	Planning Commission Pay	6,634	7,500	7,500	7,500	0%
10-1307-43101	Weed Control	3,250	6,500	6,500	6,000	-8%
10-1307-44020	Cell Phone	1,770	1,560	1,560	1,800	15%
		43,983	72,488	86,890	83,350	-4%
Total Community Development Division		582,055	787,475	800,183	790,761	-1%

GENERAL FUND BY DEPARTMENT

POLICE

The Murray City Police Department has the responsibility of preserving the peace, responding to law enforcement service requests, and protecting life and property within the City limits. The Police Department is organized into six (6) divisions: Administration, Patrol, Investigations, Community Services, Training Center, and Animal Control. In addition to these divisions, the department sponsors a Police Cadet Program. Each division has assigned positions and operating budgets, however, all wages and benefits are budgeted under Administration to facilitate a more effective use of labor resources in addressing the needs of the community.

STAFFING	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Police Chief	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00
Police Lieutenant	3.00	4.00	4.00
Police Sergeant	12.00	12.00	12.00
Master Police Officer	25.00	25.00	25.00
Police Officer	33.00	33.00	34.00
Records Supervisor	1.00	-	-
Office Administrator Supervisor	-	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00
Police Records III	2.00	2.00	2.00
Police Records II	4.00	4.00	4.00
Police Department only	90.00	91.00	92.00
Grant-funded			
HIDTA State Financial Coordinator	1.00	1.00	1.00
	91.00	92.00	93.00

Requesting 1 additional sworn officer. This will bring the officer count back to 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 additional cost is \$101,886.

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0701-41100	Full-time Wages	6,803,043	7,236,778	7,776,933	8,248,128	6%
10-0701-41110	Part-time Wages	-	-	-	-	0%
10-0701-41111	Crossing Guards	202,236	208,417	228,000	230,000	1%
10-0701-41112	Cadets	17,607	25,755	25,000	25,000	0%
10-0701-41115	Overtime	202,516	180,000	180,000	180,000	0%
10-0701-41200	Social Security	536,132	596,203	630,202	668,485	6%
10-0701-41300	Group Insurance	1,356,351	1,582,681	1,582,681	1,664,584	5%
10-0701-41400	Retirement	1,947,414	2,245,444	2,245,444	2,493,675	11%
10-0701-41500	Worker Comp	65,710	96,863	96,863	98,876	2%
10-0761-41100	VOCA Wages	34,375	34,375	34,356	34,355	0%
10-0761-41110	VOCA Part Time Employees	-	-	-	-	0%
10-0761-41200	VOCA Social Security	-	-	-	-	0%
10-0761-41500	VOCA Worker Comp	-	-	-	-	0%
10-0763-41115	Misc. Grant Overtime	7,928	-	-	-	0%
		11,173,312	12,206,515	12,799,479	13,643,103	7%
Operations - Administration						
10-0701-42050	Uniform Allowance ¹	81,697	113,968	81,165	83,000	2%
10-0701-42125	Travel & Learning	29,531	22,353	30,000	30,000	0%
10-0701-42140	Supplies	5,429	20,000	20,000	20,000	0%
10-0701-42160	Fuel	148,871	130,000	192,000	192,000	0%
10-0701-42170	Small Equipment	3,034	7,000	7,000	7,000	0%
10-0701-42171	Alcohol Money	-	167,834	263,846	80,000	-70%
10-0701-42180	Miscellaneous	7,127	10,000	16,000	16,000	0%
10-0701-42510	Equipment Maint	1,704	925	5,000	5,000	0%
10-0701-42520	Vehicle Maint	95,899	102,990	114,229	114,229	0%
10-0701-42530	Software Maint	83,851	92,326	95,000	95,000	0%
10-0701-42730	Credit Card Fees ²	849	1,008	600	1,200	100%
10-0701-43000	Professional Services	14,629	15,000	15,000	15,000	0%
10-0701-43001	Medical Services ³	2,405	3,000	3,000	18,000	500%
10-0701-43002	Criminal Record Services	5,848	10,857	10,000	10,000	0%
10-0701-43101	VECC ⁴	457,811	552,286	533,276	664,062	25%
10-0701-44010	Internet/Telephone	1,135	2,000	5,500	5,500	0%
10-0701-44020	Cell Phone ⁵	82,870	85,000	90,000	95,000	6%
10-0790-49000	Risk Assessment	235,848	303,432	303,432	302,305	0%
10-0790-49100	Fleet Assessment	150,404	167,653	167,653	172,225	3%
		1,408,941	1,807,631	1,952,701	1,925,521	-1%

Note 1. Uniform allowance increased due to the cost of outfitting new officers.

Note 2. Credit card fees have been increased to align with actual.

Note 3. Medical Services is increased due to implementation of a mental health program.

Note 4. VECC expense has increased due to increased assessment.

Note 5. Cell phone increased due to policy change that all offices must carry a city supplied cell phone.

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations - Patrol						
10-0702-42140	Supplies	4,572	6,000	6,800	6,800	0%
10-0702-42170	Small Equipment	10,207	12,000	15,000	15,000	0%
10-0702-42171	Taser Replacement ⁶	4,946	4,946	5,000	10,000	100%
10-0702-42172	Radios	1,905	3,000	5,000	5,000	0%
10-0702-42173	Radar Gun Replacement	-	4,434	6,500	6,500	0%
10-0702-42174	Ballistic Vest Replacement ⁷	8,970	10,000	10,000	12,000	20%
10-0702-42501	Firearms Maint	10,987	12,000	12,000	12,000	0%
10-0702-42510	Equipment Maint	274	6,000	11,700	11,700	0%
10-0702-42601	K-9 program	3,493	4,000	4,000	4,000	0%
		45,355	62,380	76,000	83,000	9%
Operations - Investigations						
10-0703-42140	Supplies	862	5,000	5,000	5,000	0%
10-0703-42170	Small Equipment	2,504	5,000	7,500	7,500	0%
10-0703-42180	Miscellaneous	1,216	1,686	10,000	10,000	0%
10-0703-42181	Buy Money	2,915	10,000	10,000	10,000	0%
10-0703-42601	Victim Services Misc.	1,986	2,681	3,837	3,837	0%
10-0703-43001	Criminal Investigations	14,670	18,000	18,000	18,000	0%
		24,152	42,367	54,337	54,337	0%
Operations - Community Services						
10-0704-42140	Supplies	1,224	3,000	3,000	3,000	0%
10-0704-42141	Crossing Guard Supplies	1,261	1,077	4,000	4,000	0%
10-0704-42142	Cadet Supplies	161	585	500	800	60%
10-0704-42143	SWAT Supplies	20,884	9,746	20,000	20,000	0%
10-0704-42170	Small Equipment	7,471	10,000	12,000	12,000	0%
10-0704-42510	Equipment Maint	4,825	2,000	5,000	5,000	0%
10-0704-42601	Life Skills Program ⁸	9,575	9,000	11,300	8,000	-29%
10-0704-42602	Crime Prevention	(3,310)	6,000	13,000	13,000	0%
10-0704-44000	Utilities	8,268	7,800	7,800	7,800	0%
		50,360	49,208	76,600	73,600	-4%
Operations - Training Center						
10-0705-42141	Training Center Supplies ⁹	27,051	30,000	35,000	40,000	14%
10-0705-42170	Small Equipment	-	-	-	-	0%
10-0705-42505	Bldg. & Grounds Maint	816	8,000	10,000	10,000	0%

Note 6. Taser Replacement is increased due to the majority of the tasers reaching end of life.

Note 7. The cost of ballistic vests has increased.

Note 8. The DARE program has been replaced by the Life Skills Program. The cost of materials is less.

Note 9. The cost of targets and training center ammo has increased. Some cost is offset by the fees other agencies pay to use the range.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations - Training Center (continued)						
10-0705-42510	Equipment Maint	3,155	5,048	10,000	10,000	0%
10-0705-44000	Utilities	16,188	20,872	20,000	20,000	0%
		47,210	63,920	75,000	80,000	7%
Operations - Animal Control						
10-0706-42730	Credit Card Fees	155	-	-	-	0%
10-0706-43100	Contract Services ¹⁰	429,796	442,853	442,853	461,373	4.2%
10-0706-44000	Utilities	1,558	14	-	-	0%
		431,509	442,867	442,853	461,373	4%
Operations - Grant-funded						
10-0760-42140	JAG Supplies	-	-	-	-	0%
10-0760-42170	Small Equipment	29,524	32,824	32,824	-	-100%
10-0761-42125	VOCA Travel & Training	-	-	650	650	0%
10-0761-42140	VOCA Supplies	1,407	1,200	500	500	0%
10-0761-42141	VOCA Emergency Expense	4,031	10,000	5,000	5,000	0%
10-0761-43000	VOCA Professional Services	24,403	24,420	24,420	24,420	0%
10-0762-42140	CCJJ Supplies	5,400	6,450	6,450	-	-100%
10-0762-47400	CCJJ Equipment	-	-	-	-	0%
10-0763-42170	Small Equipment	-	5,000	-	-	0%
10-0764-42170	SHSP Small Equipment	-	-	-	-	0%
10-0765-42140	EQ Sharing Supplies	1,591	-	-	-	0%
10-0765-42170	EQ Small Equipment	2,506	-	-	-	0%
10-0766-42140	DOJ COVID Grant Supplies	100,841	-	-	-	0%
10-0769-41100	DEA Wages	80,890	84,999	84,999	88,720	4%
10-0769-41200	DEA Social Security	6,179	6,502	6,502	6,787	4%
10-0769-41300	DEA Insurance	1,126	1,503	1,503	2,617	74%
10-0769-41400	DEA Retirement	18,338	19,269	19,269	19,669	2%
10-0769-41500	DEA Workers Comp	104	82	82	72	-12%
		276,340	192,249	182,199	148,435	-19%
Capital						
10-0761-47400	Capital	-	-	-	-	0%
		-	-	-	-	0%
Total Police Department						
		13,457,179	14,867,137	15,659,169	16,469,369	5%

Note 10. Animal Control Contract Services 4.2% increase as requested by the County. Maximum allowed per contract is 5%. The Wildlife control contract will also be renewed.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

FIRE

The Fire Department's primary mission is to protect the lives and property of the citizens and businesses of Murray City, and to promote an environment of public safety. This is accomplished through the delivery of emergency medical services, fire suppression operations, and fire prevention through inspections and public education. The department also sponsors a Fire Cadet Program intended to foster career development in fire service.

STAFFING

	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Fire Chief	1.00	1.00	1.00
Assistant Chief	2.00	2.00	-
Battalion Chief	3.00	3.00	7.00
Division Chief	-	1.00	-
Deputy Fire Marshal - Captain level	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	1.00	1.00	-
Fire Captain	10.00	9.00	9.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	33.00	33.00	33.00
Firefighter	6.00	6.00	6.00
	64.00	64.00	64.00

Chief Mittelman reorganized the leadership of the department. He is using a part-time person to do what the office administer was doing and has added an additional firefighter at the BC level. At this time he has decided not to have an assistant chief.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-0801-41100	Full-time Wages ¹	5,002,679	5,275,259	5,275,259	5,693,036	8%
10-0801-41110	Part-time Wages ²	31,688	55,000	55,000	75,000	36%
10-0801-41115	Overtime ³	286,014	233,000	233,000	285,518	23%
10-0801-41118	FLSA Overtime	124,992	169,045	169,045	180,537	7%
10-0801-41200	Social Security	406,214	440,788	440,788	479,885	9%
10-0801-41300	Group Insurance	889,922	1,052,966	1,052,966	1,070,261	2%
10-0801-41400	Retirement	1,088,254	1,121,287	1,121,287	1,201,922	7%
10-0801-41500	Worker Comp	88,704	134,035	134,035	140,664	5%
10-0860-41100	EMPG Wages	9,000	15,500	15,500	15,500	0%
10-0865-41115	Fire Reimbursement OT	271,730	333,212	333,212	-	-100%
10-0865-41200	Fire Reimbursement SS	20,787	25,490	26,491	-	-100%
10-0865-41500	Fire Reimbursement WC	-	-	6,764	-	-100%
		8,219,986	8,855,582	8,863,347	9,142,323	3%

Note 1. The personnel increase without fire reimbursement is 5%.

Note 2. Part-time wages is increasing due to restarting the cadet program and increasing fire prevention efforts. The Fire Inspector and Education Specialists are part time (4 people total).

Note 3. Overtime is increased to better align with actuals. Ongoing analysis is performed to determine when and if our call volume warrants new personnel which would decrease overtime.

GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations - Administration						
10-0801-42050	Uniform Allowance ⁴	55,534	59,580	59,580	60,970	2%
10-0801-42110	Books & Subscriptions	-	-	100	-	-100%
10-0801-42125	Travel & Learning	2,892	6,000	6,000	6,000	0%
10-0801-42140	Supplies	1,166	5,250	5,250	5,000	-5%
10-0801-42141	Cadet Supplies	-	800	800	800	0%
10-0801-42170	Small Equipment	-	1,500	1,500	1,500	0%
10-0801-42180	Miscellaneous	4,858	9,946	5,500	5,000	-9%
10-0801-42510	Equipment Maint	172	1,000	2,000	1,500	-25%
10-0801-42601	Emer Mgt / CERT	2,748	2,878	3,500	3,500	0%
10-0801-42602	Safety Program	-	500	500	-	-100%
10-0801-44020	Cell Phone	22,939	22,000	26,000	26,000	0%
10-0890-49000	Risk Assessment	71,914	77,953	77,953	96,783	24%
10-0890-49100	Fleet Assessment	28,576	29,673	29,673	30,482	3%
		190,799	217,080	218,356	237,535	9%
10-0802-42110	Books & Subscriptions	-	-	100	-	-100%
10-0802-42125	Travel & Learning	11,546	23,958	18,000	18,000	0%
10-0802-42140	Supplies	9,020	22,487	30,500	31,000	2%
10-0802-42160	Fuel	29,830	40,000	45,000	45,000	0%
10-0802-42170	Small Equipment	49,258	70,000	90,000	75,000	-17%
10-0802-42171	Hazmat Equipment	4,258	12,000	12,000	12,000	0%
10-0802-42172	Knox Box Equipment ⁵	-	60,000	60,000	40,000	-33%
10-0802-42180	Miscelleaneous ⁶	-	-	-	5,000	100%
10-0802-42501	Hydrant Maint	-	-	600	-	-100%
10-0802-42505	Bldg. & Grounds Maint. ⁷	45,285	53,176	65,000	85,000	31%
10-0802-42510	Equipment Maint	29,263	50,060	70,000	70,000	0%
10-0802-42520	Vehicle Maint ⁸	140,115	145,000	145,000	167,000	15%
10-0802-43000	Professional Services	13,951	750	18,000	10,000	-44%
10-0802-43001	Physicals ⁹	21,675	11,964	18,500	25,000	35%
10-0802-43002	Fire Prevention	10,115	10,500	10,500	10,500	0%
10-0802-43101	Contract Svcs - VECC ¹⁰	181,292	187,282	187,282	218,037	16%

Note 4. Uniform expense is increase is due to a \$1 per pay period increase per firefighter.

Note 5. KnoxBox - This is the second year of this program to replace current KnoxBoxes throughout the City. This is a new, more secure updated system. Once the KnoxBox is opened, an email will be sent to the Fire Marshal indicating that someone has opened the box and tracks who the person is. The box automatically locks after a set period of time. After the second year, all businesses should have their KnoxBoxes replaced, and any new boxes will be purchased directly by the business owner.

Note 6. Amounts were moved from other budget lines for expenses which didn't match the line description

Note 7. The building and ground maintenance increased to allow the firefighters to Xeriscape the fire station grounds.

Note 8. Vehicle maintenance is increasing due to the age of the ladder truck and other apparatus.

Note 9. Physicals costs increased due to increased medical cost and screenings.

Note 10. VECC increased the assessment.

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GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations - Suppression (Continued)						
10-0802-44001	Utilities Station 81	20,996	26,336	25,000	25,000	0%
10-0802-44002	Utilities Station 82	11,513	11,723	16,000	16,000	0%
10-0802-44003	Utilities Station 83	14,856	14,571	19,000	19,000	0%
10-0802-44010	Internet/Telephone	6,825	5,511	10,500	7,000	-33%
10-0802-45000	Rents & Leases	500	500	500	500	0%
		600,296	745,816	841,482	879,037	4%
Operations - Paramedic						
10-0803-42110	Books & Subscriptions	-	-	100	-	-100%
10-0803-42125	Travel & Learning	10,947	18,490	18,000	18,000	0%
10-0803-42140	Supplies	4,970	11,127	12,000	9,000	-25%
10-0803-42141	Ambulance Supplies ¹¹	68,476	98,123	85,000	95,000	12%
10-0803-42160	Fuel ¹¹	9,689	22,243	16,000	17,000	6%
10-0803-42170	Small Equipment	530	10,000	10,000	6,000	-40%
10-0803-42510	Equipment Maint	21,563	28,000	28,000	28,000	0%
10-0803-42520	Vehicle Maint	13,436	12,956	25,000	25,000	0%
10-0803-43000	Professional Services ¹¹	64,538	57,461	80,000	84,000	5%
10-0803-43100	Medical Contract Services	23,004	20,129	25,000	25,000	0%
10-0803-43101	Billing Contract Services ¹¹	90,075	100,000	100,000	125,000	25%
10-0803-44000	Utilities	7,580	7,051	10,000	10,000	0%
		314,806	385,581	409,100	442,000	8%
Operations - Grant-funded						
10-0860-42140	State EMS Supplies	4,081	4,479	4,479	-	-100%
10-0860-42170	State EMS Small equipment	1,451	-	-	-	0%
10-0860-47400	State EMS Equipment	-	-	-	-	0%
10-0861-42170	SHSP Small Equipment	9,051	-	-	-	0%
10-0861-42140	SHSP Supplies	-	-	-	-	0%
10-0862-42140	EMPG Supplies	-	-	-	-	0%
10-0863-47400	Grant Equipment - Fed	11,787	-	-	-	0%
10-0865-42125	Reimb Travel & Learning	2,155	4,731	4,776	-	-100%
10-0865-42160	Reimb Fuel	-	-	1,633	-	-100%
10-0865-42170	Reimb Small Equipment	-	-	-	-	0%
		28,524	9,210	10,888	-	-100%
Capital						
10-0870-47400	Equipment	16,737	-	-	10,000	100%
Total Fire Department						
		9,371,148	10,213,270	10,343,173	10,710,895	4%

Note 11. The increases are due to call volume and are offset by increased ambulance billing revenue.

GENERAL FUND BY DEPARTMENT

STREETS

The Streets Division of Public Works provides road construction and maintenance, road signage and lane striping, traffic control, large landscaping projects, weed maintenance, green waste recycling, snow and ice removal, and general city-wide clean up services.

STAFFING

	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Streets / SW Superintendent	0.34	0.34	0.34
Field Supervisor	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00
Lead worker - City	3.00	3.00	4.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator I	2.00	2.00	3.00
Maintenance Worker	3.00	3.00	3.00
	14.34	14.34	16.34

Maintenance worker, Equipment Operator I and II are career paths. Employees advance through them as certifications are earned and experience gained.

Requesting to add a concrete crew consisting of 1 lead worker and 1 crew. This crew would help replace sidewalks and curbs when doing small road rebuilds, and will be able to go into neighborhoods to do small high priority jobs where it's not economical to send our concrete contractor. The cost of the crew is \$201,584.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1001-41100	Full-time Wages	758,313	798,193	881,570	1,044,936	19%
10-1001-41110	Part-time Wages	20,603	28,000	28,000	28,000	0%
10-1001-41115	Overtime	41,169	45,000	63,000	53,000	-16%
10-1001-41200	Social Security	60,679	67,116	74,769	86,930	16%
10-1001-41300	Group Insurance	165,729	214,457	214,457	222,396	4%
10-1001-41400	Retirement	175,600	198,247	198,247	231,524	17%
10-1001-41500	Worker Comp	10,869	23,613	14,879	17,057	15%
		1,232,962	1,374,626	1,474,922	1,683,843	14%
Operations						
10-1001-42125	Travel & Learning ¹	2,258	18,190	12,000	18,000	50%
10-1001-42140	Supplies ²	8,439	8,000	8,000	10,000	25%
10-1001-42160	Fuel	43,926	60,500	60,500	60,500	0%
10-1001-42170	Small Equipment	3,812	9,000	10,000	10,000	0%
10-1001-42401	Mulch	4,846	12,000	15,000	10,000	-33%
10-1001-42402	Signs	20,859	26,000	33,500	33,500	0%
10-1001-42403	Roadways ²	13,001	10,000	10,000	15,000	50%
10-1001-42500	Maintenance	1,348	4,000	4,000	4,000	0%
10-1001-42502	Striping Paint	30,005	35,000	43,000	38,000	-12%
10-1001-42510	Equipment Maint	95,465	101,000	107,000	107,000	0%

Note 1 The increase is due to new CDL testing and training requirements.

Note 2. The budget is being adjusted to better align with usage and inflation.

GENERAL FUND BY DEPARTMENT**STREETS****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1001-42520	Vehicle Maint	3,628	32	-	-	0%
10-1001-43000	Professional Services ³	44,121	80,000	80,000	25,000	-69%
10-1001-44010	Internet/Telephone	-	-	800	800	0%
10-1001-44020	Cell Phone ²	11,275	11,000	11,000	12,000	9%
10-1001-45000	Rent & Lease Payments	-	-	-	-	-
10-1090-49000	Risk Assessment	94,504	109,911	109,911	121,133	10%
10-1090-49100	Fleet Assessment	63,169	68,248	68,248	70,109	3%
		440,755	552,931	572,959	535,042	-7%
Total Streets Division		1,673,717	1,927,556	2,047,881	2,218,885	8%

Note 2. The budget is being adjusted to better align with usage and inflation.

Note 3. The sidewalk survey was completed in FY2022.

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GENERAL FUND BY DEPARTMENT

ENGINEERING

The Engineering Division provides transportation planning, road, signal, intersection design, traffic management and studies. Oversees survey, design, bidding and construction of capital improvement program (CIP) projects. The division also provides storm water management, planning and design, and construction oversight of large CIP storm drain projects. The division issues permits, inspects and manages construction within the public rights-of-way and oversees the City's sidewalk replacement program. Additionally, it provides engineering review and support for the Community & Economic Development Department and Building Division permit issuance including residential and commercial subdivision review, approval, inspections and construction oversight to ensure projects are constructed in accordance with City codes and standards.

STAFFING	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Public Services Director	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Civil Engineer II, I	1.00	2.00	2.00
PW Construction Inspector	2.00	2.00	2.00
Engineering Clerk	1.00	1.00	1.00
	6.50	7.50	7.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1002-41100	Full-time Wages	565,104	585,632	687,391	740,318	8%
10-1002-41110	Part-time Wages	-	-	-	-	0%
10-1002-41115	Overtime	6,753	7,500	7,500	7,500	0%
10-1002-41200	Social Security	42,149	53,161	53,161	57,407	8%
10-1002-41300	Group Insurance	93,986	131,255	131,255	117,108	-11%
10-1002-41400	Retirement	125,329	153,710	153,710	157,021	2%
10-1002-41500	Worker Comp	6,386	9,291	9,291	9,907	7%
		839,707	940,549	1,042,308	1,089,261	5%
Operations						
10-1002-42050	Uniform Allowance ¹	345	500	-	500	100%
10-1002-42060	Car Allowance	2,108	2,100	2,100	2,100	0%
10-1002-42110	Books & Subscriptions	3,448	3,900	3,900	3,500	-10%
10-1002-42125	Travel & Learning ²	867	4,000	4,000	5,000	25%
10-1002-42140	Supplies	2,968	2,900	3,000	3,000	0%
10-1002-42160	Fuel	2,906	4,500	4,500	4,500	0%

Note 1. Items were adjusted to better match usage.

Note 2. Travel & Learning increase is to allow for additional education to maintain certifications

GENERAL FUND BY DEPARTMENT**ENGINEERING**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1002-42170	Small Equipment	1,646	1,800	6,500	6,500	0%
10-1002-42510	Equipment Maintenance ¹	-	1,800	2,000	2,500	25%
10-1002-42520	Vehicle Maintenance	2,402	1,590	2,200	2,200	0%
10-1002-43000	Professional Services	19,510	30,000	45,000	45,000	0%
10-1002-44010	Internet/Telephone	240	1,000	1,000	1,000	0%
10-1002-44020	Cell Phone ¹	3,710	4,800	4,800	4,800	0%
		40,149	58,890	79,000	80,600	2%
Total Engineering Division		879,857	999,439	1,121,308	1,169,861	4%

Note 1. Items were adjusted to better match usage.

GENERAL FUND BY DEPARTMENT

CLASS C ROADS

The City receives a share of state sales tax dedicated to Class C road maintenance. This revenue source is budgeted under General Fund Revenues. This funding source is used to provide maintenance services for roads. The budgeted revenue for FY 2023 is \$1.7 million. Unused funds from the previous year will be rolled forward to be used in the following year. Labor for these services is provided by the Streets and Engineering Divisions of Public Works.

PROJECT DETAIL

The following is a list of the projects where Class C funds will be utilized in FY 2023

Maintenance	Road Salt	75,000
	Slurry Seal Projects	350,000
	Sidewalk & ADA Ramps	400,000
	Maintenance/Overlays	465,000
	Lucky Clover (south), Clover Meadow (south), Riverbend Dr.	
	White Springs, Walden Hills and Shadow Wood	
		1,290,000
Rebuilds	Matching funds Winchester 700 W intersection	250,000
		250,000
		<u>\$ 1,540,000</u>

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Prior Year Estimate FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations & Maint						
10-1004-42180	Miscellaneous	-	-	-	-	
10-1004-42402	Sealer	382,911	380,000	380,000	350,000	-8%
10-1004-42403	Road Salt	30,584	43,542	75,000	75,000	0%
10-1004-42500	Maintenance / Overlays	334,449	1,102,497	1,102,497	465,000	-58%
10-1004-42501	Sidewalk	383,915	350,000	350,000	400,000	14%
10-1004-45000	Rent & Lease Payments	-	-	-	-	0%
		1,131,859	1,876,039	1,907,497	1,290,000	-32%
Capital						
10-1004-47300	Infrastructure	317,936	301,767	301,767	250,000	-17%
10-1004-47400	Equipment	-	-	-	-	0%
10-1070-47400	Equipment	-	-	-	-	0%
		317,936	301,767	301,767	250,000	-17%
Total Class C Roads Division		1,449,795	2,177,806	2,209,264	1,540,000	-30%

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GENERAL FUND BY DEPARTMENT

PARKS

The Parks Division provides maintenance to all of the City's public parks and trails, including playground maintenance, landscaping, and special event preparation and support.

STAFFING	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
Parks and Recreation Director	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00
Irrigation Lead Worker	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Equipment Operator	3.00	2.00	2.00
Maintenance Worker	4.00	5.00	5.00
Office Administration Supervisor	1.00	1.00	1.00
	16.00	16.00	16.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1101-41100	Full-time Wages	948,866	1,050,783	1,050,783	1,114,514	6%
10-1101-41110	Part-time Wages	152,590	160,000	200,000	230,000	15%
10-1101-41115	Overtime	39,514	38,000	38,000	42,000	11%
10-1101-41200	Social Security	85,411	99,143	99,143	107,064	8%
10-1101-41300	Group Insurance	168,419	191,848	191,848	214,959	12%
10-1101-41400	Retirement	219,065	241,004	241,004	252,509	5%
10-1101-41500	Worker Comp	12,063	15,738	15,738	17,035	8%
		1,625,927	1,796,516	1,836,516	1,978,081	8%
Operations						
10-1101-42060	Car Allowance	4,216	4,200	4,200	4,500	7%
10-1101-42125	Travel & Learning ¹	413	8,000	8,000	19,000	138%
10-1101-42140	Supplies	10	27	-	-	0%
10-1101-42160	Fuel ²	28,896	30,000	30,000	32,000	7%
10-1101-42170	Small Equipment	10,500	11,500	11,500	11,000	-4%
10-1101-42180	Miscellaneous	8,424	10,000	10,000	10,000	0%
10-1101-42505	Bldg. & Grounds Maint ³	147,003	146,000	149,000	249,000	67%
10-1101-42510	Equipment Maint	13,240	15,200	15,200	15,200	0%
10-1101-42520	Vehicle Maint	17,468	18,000	18,000	18,000	0%
10-1101-42535	Software Support	73	3,000	3,000	3,000	0%
10-1101-42601	Willow Pond Fish Program	4,000	4,000	4,000	4,000	0%

Note 1. The increase is due to the State change in CDL licensing. Instead of \$300 it can cost up to \$3,000 to get a CDL license.

Note 2. Fuel costs have increased.

Note 3. The Power Fund arborists no longer have time to maintain park trees. This increase is to hire outside arborists to trim and remove dead and dying trees.

GENERAL FUND BY DEPARTMENT**PARKS****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1101-42602	Safety Program	2,054	3,000	5,000	5,000	0%
10-1101-42603	Fun Days ⁴	15,549	40,000	40,000	50,000	25%
10-1101-43000	Professional Services	2,158	777	1,300	1,300	0%
10-1101-43001	Background Checks	-	-	1,000	-	-100%
10-1101-43201	Jordan River Commission	2,800	3,700	3,700	3,700	0%
10-1101-44000	Utilities ⁵	232,745	410,000	410,000	430,000	5%
10-1101-44010	Internet/Telephone	-	-	1,000	-	-100%
10-1101-44020	Cell Phone	11,218	11,000	11,000	11,000	0%
10-1101-45000	Rent & Lease Payments ⁶	6,900	7,300	7,300	7,300	0%
10-1160-42140	Grant Supplies	-	-	-	-	0%
10-1190-49000	Risk Assessment	101,262	126,208	126,208	136,330	8%
10-1190-49100	Fleet Assessment	31,584	29,676	29,673	30,482	3%
		640,513	881,593	889,081	1,040,812	
Total Parks Division		2,266,439	2,678,109	2,725,597	3,018,893	11%

Note 4. The costs associated with the Fun Days celebration are increasing.

Note 5. Utilities increase due to water rates.

Note 6. Rent & Leases is the rent paid to PacifiCorp for Willow Pond park & Germania Park.

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GENERAL FUND BY DEPARTMENT

PARK CENTER

The Park Center is a city-owned recreation center providing the residents with recreational and fitness related activities to promote a healthy and active community. It includes gymnasiums, fitness equipment, two (2) indoor swimming pools, indoor games, and other amenities. The program is heavily supported by seasonal and part-time staff.

STAFFING	Prior Year	Amended	Annual
	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
Recreation Center Director	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1102-41100	Full-time Wages	220,564	227,652	227,652	228,010	0%
10-1102-41110	Part-time Wages ¹	480,356	614,165	650,000	747,500	15%
10-1102-41115	Overtime	293	1,000	1,000	2,000	100%
10-1102-41200	Social Security	52,768	67,217	67,217	74,779	11%
10-1102-41300	Group Insurance	42,657	44,771	44,771	25,261	-44%
10-1102-41400	Retirement	49,465	50,156	50,156	48,192	-4%
10-1102-41500	Worker Comp	6,760	3,380	3,380	12,665	275%
		852,863	1,008,341	1,044,176	1,138,407	9%
Operations						
10-1102-42110	Books & Subscriptions	288	-	500	500	0%
10-1102-42120	Public Notices	-	-	-	-	0%
10-1102-42125	Travel & Learning	361	3,000	3,200	3,200	0%
10-1102-42140	Supplies	9,136	18,800	18,800	18,800	0%
10-1102-42141	Uniform Supplies	765	735	2,500	2,500	0%
10-1102-42142	Sports Equipment	39	10,000	10,000	10,000	0%
10-1102-42143	Swimming Pool Supplies ²	47,791	50,000	50,000	54,000	8%
10-1102-42144	Aquatics MAC Program	12,806	12,806	24,000	24,000	0%
10-1102-42145	Supplies - Sponsored	285	2,583	2,583	-	-100%
10-1102-42505	Bldg. & Grounds Maint	82,028	85,000	85,000	85,000	0%
10-1102-42510	Equipment Maint	156	13,500	13,500	13,500	0%
10-1102-42535	Software Support	295	3,000	3,000	3,000	0%

Note 1. Part-Time Wages are for the Outdoor Pool and the Park Center.

Note 2. Swimming pool supplies costs are increasing.

GENERAL FUND BY DEPARTMENT**PARK CENTER****BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
10-1102-42740	Cash Register Over/Short	4	-	-	-	0%
10-1102-43101	Contract Officials-Instructors	68,668	75,000	100,000	100,000	0%
10-1102-44000	Utilities	179,226	180,000	205,000	190,000	-7%
10-1102-44010	Internet/Telephone	1,387	3,500	3,500	3,500	0%
10-1102-44020	Cell Phone	1,892	3,000	3,000	3,000	0%
		405,127	460,924	524,583	511,000	-3%
Total Parks Center		1,257,990	1,469,265	1,568,759	1,649,407	5%

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GENERAL FUND BY DEPARTMENT

RECREATION

The Recreation Division is focused on providing the residents with recreational and fitness related activities to promote a healthy and active community. The program is heavily supported by seasonal and part-time staff.

STAFFING	Prior Year	Amended	Annual
	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
Recreation Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	3.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	5.00

Requesting 1 additional recreation coordinator. Having a full time person instead of using rotating interns will allow for more continuity in programs, and the addition of a few programs. The additional cost is \$89,295.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1103-41100	Full-time Wages	210,541	258,158	258,158	303,560	18%
10-1103-41110	Part-time Wages	120,141	100,000	125,500	144,325	15%
10-1103-41115	Overtime	5,961	781	2,000	3,000	50%
10-1103-41200	Social Security	25,290	27,000	29,503	34,693	18%
10-1103-41300	Group Insurance	38,331	52,376	52,376	77,307	48%
10-1103-41400	Retirement	50,759	56,230	56,230	64,468	15%
10-1103-41500	Worker Comp	3,261	3,300	3,300	5,258	59%
		454,285	497,845	527,067	632,611	20.0%
Operations						
10-1103-42120	Public Notices	19,650	20,000	22,000	22,000	0%
10-1103-42125	Travel & Learning ¹	429	2,018	3,700	8,000	116%
10-1103-42140	Supplies	14,941	4,661	9,300	9,300	0%
10-1103-42141	Uniform Supplies	52,944	35,000	35,000	35,000	0%
10-1103-42142	Sports Equipment	10,272	21,800	21,800	21,800	0%
10-1103-42143	Awards	26,745	33,500	33,500	33,500	0%
10-1103-42150	Postage	1,500	500	3,000	3,000	0%
10-1103-42180	Miscellaneous ²	-	-	-	10,000	100%
10-1103-42535	Software Support	5,155	12,700	12,700	12,700	0%
10-1103-42730	Credit Card Fees	27,565	30,000	47,400	47,400	0%
10-1103-43000	Professional Services	1,879	-	6,000	6,000	0%
10-1103-43101	Recreation Officials	81,012	95,000	159,200	159,200	0%
10-1103-44020	Cell Phone	2,876	3,000	3,000	3,000	0%
		244,968	258,179	356,600	370,900	4%
Total Recreation Division						
		699,253	756,023	883,667	1,003,511	14%

Note 1. Travel is increasing to attend the national conference and other conferences.

Note 2. The Mayor would like to start a volunteer appreciation activity.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

ARTS & HISTORY

Murray Cultural Arts / History Division oversees the arts and history programs of the City. The Cultural Programs Office is assisted by the Arts Advisory Board and History Advisory Board to plan and implement a variety of programs and projects. This program relies heavily on the volunteer efforts of the community.

STAFFING

		Prior Year	Amended Budget FY 21-22	Annual Budget FY 22-23
		Actual		
		FY 20-21		
Cultural Programs Manager		1.00	1.00	1.00
Administrative Assistant		1.00	1.00	1.00
		2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1104-41100	Full-time Wages	129,890	137,640	137,640	150,892	10%
10-1104-41110	Part-time Wages	24,170	54,578	54,578	62,778	15%
10-1104-41115	Overtime	788	-	-	-	0%
10-1104-41200	Social Security	11,453	14,706	14,706	16,346	11%
10-1104-41300	Group Insurance	20,961	21,458	21,458	25,010	17%
10-1104-41400	Retirement	28,707	30,178	30,178	32,329	7%
10-1104-41500	Worker Comp	273	133	133	938	605%
		216,243	258,693	258,693	288,293	11%
Operations						
10-1104-42120	Public Notices/Advertising	8,220	8,000	8,000	8,000	0%
10-1104-42125	Travel & Learning	-	-	500	500	0%
10-1104-42140	Supplies	2,256	10,200	10,200	10,200	0%
10-1104-42141	Production Supplies	21,513	44,000	44,000	44,000	0%
10-1104-42180	Miscellaneous	1,726	746	3,000	3,000	0%
10-1104-42602	Exhibition	1,685	7,000	7,000	7,000	0%
10-1104-42603	Local Arts Program ¹	6,500	5,000	5,000	7,000	40%
10-1104-43001	Royalty & License Fees	6,115	9,000	9,000	9,000	0%
10-1104-43002	History Contract Fees	16,964	11,000	11,000	11,000	0%
10-1104-43100	Contract Services	60,019	127,357	106,800	106,800	0%
10-1104-44020	Cell Phone	1,566	2,400	2,400	2,400	0%
10-1104-45000	Rent & Lease Payments	100	4,160	4,160	4,160	0%
10-1164-42140	Grant Funded Supplies	3,494	-	29,800	-	-100%
		130,158	228,864	240,860	213,060	-12%
Total Arts & History Division		346,401	487,557	499,553	501,353	0%

Note 1. Adjusting the budget to better align with actual costs.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

OUTDOOR POOL

The Murray Aquatics Center is located inside Murray Park and features a giant 4-story water slide, 3-meter diving boards, zero depth entry beach area, water toy features, and plenty of deck and grass space. It generally operates between Memorial Day and Labor Day weekends and is highly dependent on seasonal staff.

STAFFING	Prior Year Actual FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Maintenance Worker	0.75 <hr/> 0.75	0.75 <hr/> 0.75	0.75 <hr/> 0.75

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1105-41100	Full-time Wages	43,567	49,864	43,569	46,586	7%
10-1105-41110	Part-time Wages ¹	-	-	-	-	0%
10-1105-41115	Overtime	-	-	-	-	0%
10-1105-41200	Social Security	3,058	3,497	3,333	3,564	7%
10-1105-41300	Group Insurance	6,558	7,853	7,486	8,620	15%
10-1105-41400	Retirement	5,124	5,865	5,167	5,525	7%
10-1105-41500	Worker Comp	418	1,000	652	595	-9%
		58,725	68,079	60,207	64,890	8%
Operations						
10-1105-42140	Supplies	478	557	3,000	3,000	0%
10-1105-42141	Swimming Pool Supplies	42,450	50,000	59,000	59,000	0%
10-1105-42505	Bldg. & Grounds Maint	11,224	8,500	8,500	8,500	0%
10-1105-42510	Equipment Maint	6,531	7,000	7,000	7,000	0%
10-1105-42740	Over/Short	-	-	-	-	0%
10-1105-44000	Utilities ²	30,819	30,000	32,000	40,000	25%
		91,502	96,057	109,500	117,500	7%
Total Outdoor Pool Division		150,227	164,137	169,707	182,390	7%

Note 1. Lifeguard wages are included in the Park Center Budget.

Note 2. The cost of natural gas to heat the pool is increasing.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

SENIOR RECREATION CENTER

The L. Clark Cushing Senior Recreation Center is a recreation center for adults age 55+. The Center offers recreation and leisure-time activities, social services, nutritious meals, and educational, instructional and cultural programs for the general health and well-being of senior adults. There is no membership fee, but some activities have fees to offset cost.

STAFFING	Prior Year	Amended Budget FY 21-22	Annual Budget FY 22-23
	Actual		
	FY 20-21		
Sr Rec Center Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Meal Program Supervisor	0.75	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	4.75	5.00	5.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1106-41100	Full-time Wages	320,760	358,921	358,921	407,273	13%
10-1106-41110	Part-time Wages	9,057	32,317	48,500	61,525	27%
10-1106-41200	Social Security	23,989	31,168	31,168	36,215	16%
10-1106-41300	Group Insurance	67,481	73,289	73,289	54,919	-25%
10-1106-41400	Retirement	70,922	75,781	75,781	83,388	10%
10-1106-41500	Worker Comp	1,381	2,000	1,977	2,612	32%
		493,590	573,854	589,636	647,932	10%
Operations						
10-1106-42110	Books & Subscriptions	-	211	150	150	0%
10-1106-42125	Travel & Learning	806	1,586	4,600	4,600	0%
10-1106-42130	Meals ¹	10,014	50,771	49,000	60,000	22%
10-1106-42140	Supplies	1,650	1,500	2,400	2,400	0%
10-1106-42160	Fuel	81	509	2,000	2,000	0%
10-1106-42170	Small Equipment	1,872	2,865	4,000	4,000	0%
10-1106-42505	Bldg. & Grounds Maint	10,646	7,153	10,000	10,000	0%
10-1106-42510	Equipment Maint	2,768	6,039	8,000	8,000	0%
10-1106-42520	Vehicle Maint	1,050	-	1,000	1,000	0%
10-1106-42535	Software Support	-	2,191	2,700	2,700	0%
10-1106-42600	Programs	51,855	113,758	153,000	153,000	0%
10-1106-42601	Special Events	-	4,000	8,000	8,000	0%
10-1106-43000	Professional Services	-	300	200	200	0%
10-1106-44000	Utilities	16,030	20,138	24,000	24,000	0%
10-1106-44010	Internet/Telephone	1,421	1,965	2,000	2,000	0%
10-1106-44020	Cell Phone	1,095	1,496	1,200	1,200	0%
		99,287	214,482	272,250	283,250	4%
Capital						
10-1170-47400	Equipment	4,000	-	-	-	0%
		4,000	-	-	-	0%
Total Sr Rec Center Division						
		596,877	788,336	861,886	931,182	8%

Note 1. The cost of food is rising. This cost may be partially offset by a proposed July increase in the meal cost from \$4 to \$5.

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

CEMETERY

The Murray City Cemetery Division provides maintenance and care of the cemetery. This includes landscaping, grave openings and closings, marker settings, engraving services, location management, etc.

STAFFING

	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00
Office Administrator	0.75	1.00	1.00
	3.75	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1107-41100	Full-time Wages	220,165	242,627	242,627	263,607	9%
10-1107-41110	Part-time Wages	4,159	28,000	28,000	32,200	15%
10-1107-41115	Overtime	10,494	10,000	10,000	10,000	0%
10-1107-41200	Social Security	17,600	21,652	21,652	23,594	9%
10-1107-41300	Group Insurance	47,632	52,511	52,511	55,994	7%
10-1107-41400	Retirement	51,514	56,459	56,459	59,809	6%
10-1107-41500	Worker Comp	1,844	2,817	2,817	3,169	12%
		353,408	414,066	414,066	448,373	8%
Operations						
10-1107-42125	Travel & Learning	-	-	-	-	0%
10-1107-42140	Supplies	7,873	6,758	8,000	8,000	0%
10-1107-42160	Fuel	4,269	3,827	6,000	6,000	0%
10-1107-42170	Small Equipment	1,309	500	1,000	1,000	0%
10-1107-42505	Bldg & Grounds Maint ¹	11,999	3,994	6,000	21,000	250%
10-1107-42510	Equipment Maint	4,337	311	6,100	6,100	0%
10-1107-42520	Vehicle Maint	5,528	838	6,000	6,000	0%
10-1107-42730	Credit Card Fees	1,650	1,241	3,000	3,000	0%
10-1107-44000	Utilities	52,949	46,475	60,000	60,000	0%
10-1107-44010	Internet/Telephone	97	540	2,000	2,000	0%
10-1107-44020	Cell Phone	2,388	2,611	2,400	2,400	0%
		92,398	67,094	100,500	115,500	15%
Total Cemetery Division						
		445,806	481,160	514,566	563,873	10%

Note 1. The Power Fund arborists no longer have time to maintain cemetery trees. This increase is to hire outside arborists to trim and remove dead and dying trees.

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GENERAL FUND BY DEPARTMENT

THEATER DIVISION

The Murray Theater division will be responsible for theater operations of both the Murray Theater and the outdoor amphitheater. The Murray theater renovations are expected to be completed during fiscal 2023, with programming to start in July 2023. A study is underway to determine what types of programming will be best suited for both the Murray theater and the amphitheater.

STAFFING	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
Theater Manager			1.00
Theater Technical Manager			1.00
	<hr/>	<hr/>	<hr/>
	-	-	2.00

Requesting 2 positions. A theater director to start in September and help with the renovation. A technical director to start in May. This years budget cost is \$113,632.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1108-41100	Full-time Wages	-	-	-	72,050	100%
10-1108-41110	Part-time Wages	-	-	-	-	0%
10-1108-41115	Overtime	-	-	-	-	0%
10-1108-41200	Social Security	-	-	-	5,512	100%
10-1108-41300	Group Insurance	-	-	-	21,464	100%
10-1108-41400	Retirement	-	-	-	14,547	100%
10-1108-41500	Worker Comp				59	0%
		<hr/>	<hr/>	<hr/>	113,632	0%
Operations						
10-1108-42120	Advertising	-	-	-	-	0%
10-1108-42125	Travel & Learning	-	-	-	-	0%
10-1108-42140	Supplies	-	-	-	-	0%
10-1108-42141	Production Supplies	-	-	-	-	0%
10-1108-42180	Miscellaneous	-	-	-	-	0%
10-1108-43001	Royalty & License Fees	-	-	-	-	0%
10-1108-43100	Contract Services	-	-	-	-	0%
10-1108-44000	Utilities				-	0%
10-1108-44020	Cell Phone				-	0%
		<hr/>	<hr/>	<hr/>	<hr/>	0%
Total Theater Division						
		-	-	-	113,632	100%

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

FACILITIES

The purpose of this budget is to pay for the facilities needed to support all City functions. This includes several buildings and maintenance facilities. This division was created in FY 2018 to consolidate similar work previously budgeted in the Recorder and Public Works Facilities division budgets. This division is heavily involved in the new City Hall construction, as they will have to maintain the mechanical systems.

A portion of the cost of this department (25%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 20-21	Amended Budget FY 21-22	Annual Budget FY 22-23
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00	3.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Personnel						
10-1308-41100	Regular Employees	250,826	266,563	266,563	296,796	11%
10-1308-41110	Seasonal/Part Time	151,042	160,000	180,000	240,000	33%
10-1308-41115	Overtime	3,262	5,578	8,000	8,000	0%
10-1308-41200	Social Security	30,117	33,059	34,957	41,876	20%
10-1308-41300	Group Insurance	50,179	57,545	57,545	60,468	5%
10-1308-41400	Retirement	56,017	59,751	59,751	65,035	9%
10-1308-41500	Worker Comp	3,920	3,995	3,995	7,024	76%
10-1308-49399	Admin Fee Contra Wages	(136,339)	(146,623)	(152,703)	(179,800)	18%
		409,023	439,868	458,108	539,399	18%
Operations						
10-1308-42050	Uniform Allowance	1,964	1,866	4,000	4,000	0%
10-1308-42055	Tools	1,178	614	1,500	1,500	0%
10-1308-42125	Travel & Learning	-	365	5,000	5,000	0%
10-1308-42140	Supplies	425	2,000	6,000	6,000	0%
10-1308-42160	Fuel	463	2,000	2,500	2,500	0%
10-1308-42170	Small Equipment	2,528	2,000	5,000	5,000	0%
10-1308-42505	Bldg. & Grounds Maint	147,939	153,600	153,600	153,600	0%
10-1308-42510	Equipment Maintenance	6,324	18,000	18,000	10,000	-44%
10-1308-42520	Vehicle Maintenance	225	327	1,175	1,175	0%
10-1308-43000	Professional Services	-	4,439	7,000	7,000	0%
10-1308-44000	Utilities	120,557	200,000	200,000	200,000	0%
10-1308-44010	Internet/Telephone	-	-	-	-	0%
10-1308-44020	Cell Phone	1,374	2,750	2,750	2,750	0%
10-1308-49398	Admin Fee Contra O&M	(70,744)	(96,990)	(101,631)	(99,631)	-2%
		212,234	290,970	304,894	298,894	-2%
Total Facilities Division						
		621,257	730,838	763,002	838,293	10%

Murray City Annual Budget

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GENERAL FUND BY DEPARTMENT

NON-DEPARTMENTAL

The non-departmental budget includes professional services, contributions, benefits, and other supplies which tend to be city-wide and outside the purpose of a specific department.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations						
10-0402-42010	Unemployment	4,577	1,709	15,000	10,000	-33%
10-0402-42030	Tuition Reimbursement	38,200	16,614	50,000	50,000	0%
10-0402-42040	Service Awards	8,570	7,800	15,000	15,000	0%
10-0402-42080	Retiree Insurance	17,787	17,329	25,000	15,000	-40%
10-0402-42120	City Newsletter	15,720	15,720	25,000	20,000	-20%
10-0402-42140	Supplies	9,497	9,368	15,000	15,000	0%
10-0402-42150	Postage	25,890	26,808	35,000	35,000	0%
10-0402-42180	Miscellaneous	53,091	135,773	135,773	40,000	-71%
10-0402-43000	Professional Services	3,500	5,000	-	-	0%
10-0402-43100	Utah League of Cities & Towns	42,932	49,802	45,000	50,000	11%
10-0402-43200	Boys & Girls Club	100,000	100,000	100,000	100,000	0%
10-0402-43203	Miss Murray Stipend	5,500	5,500	6,200	6,200	0%
10-0402-43204	Youth Chamber	2,500	-	4,400	4,400	0%
10-0402-43205	Chamber of Commerce	20,150	20,200	20,200	20,200	0%
10-0402-43206	Volunteers of America ¹	-	-	-	10,000	100%
10-0402-45000	Rent & Lease Payments	4,451	4,000	4,000	4,000	0%
		352,364	415,624	495,573	394,800	-20%
Total Non-Departmental		352,364	415,624	495,573	394,800	-20%

Note 1. This contribution is to assist the Volunteers of America Center for Women and Children in Murray.

Murray City Annual Budget

Fiscal Year 2022/2023

GENERAL FUND BY DEPARTMENT

COVID-19 CARES GRANT EXPENDITURES

This department was used to track the COVID-19 CARES grant expenditures. ARPA expenditures will be tracked in the Capital Projects Fund.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations						
10-1460-42140	Supplies - Gen Govt	34,607	-	-	-	0%
10-1460-42141	Supplies - Fire Dept	61,474	-	-	-	0%
10-1460-42142	Supplies - Police Dept	1,955	-	-	-	0%
10-1460-42143	Supplies - Parks & Rec	141,872	-	-	-	0%
10-1460-42144	Supplies - Public Services	4,029	-	-	-	0%
10-1460-42180	Miscellaneous - Gen Govt	122,461	-	-	-	0%
10-1460-42181	Small Business Grant	376,429	-	-	-	0%
		742,826	-	-	-	0%
Total CARES Grant		742,826	-	-	-	0%

GENERAL FUND BY DEPARTMENT

DEBT SERVICE

The FY 2022 budget includes debt service for the following outstanding bonds or obligations:

- UTOPIA
- 2018 Sales Tax Revenue Bond (Fire Station 81)
- 2021 Sales Tax Revenue Bond (Transportation projects)
- City Hall Rental Payment

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
10-0480-45000	Rent City Hall	-	-	-	1,826,950	100%
10-0480-48100	Bond Principal	500,000	670,000	670,000	790,000	18%
10-0480-48130	UTOPIA Bond	1,855,373	1,892,487	1,892,487	1,930,337	2%
10-0480-48200	Bond Interest	189,663	177,567	168,824	246,739	46%
10-0480-48210	Lease Interest	-	-	-	-	0%
10-0480-48300	Fiscal Agent Fees	2,500	2,500	45,546	2,500	-95%
Total Debt Service		2,547,536	2,742,554	2,776,857	4,796,526	73%

NOTE: The UTOPIA pledge payment increases 2% per year. For a detailed explanation of why Murray City is making this pledge payment please see the FY2020 CAFR, which can be found on the City's website. UIA is now distributing dividends to member cities. The 2023 Dividend is budgeted for \$502,472 with a net paid to Utopia/UIA of \$1,427,895.

2018 Sales Tax Revenue Bond

Purpose: Fire Station 81 design and construction

Date of issuance: March 6, 2018

Interest rate: 2.00% - 3.125%

Original issuance: \$5,540,000

Debt service requirements to maturity, including interest:

Year ending June 30	Principal	Interest	Total	Balance Due
2018	-	37,951	37,951	5,540,000
2019	340,000	194,606	534,606	5,200,000
2020	350,000	185,956	535,956	4,850,000
2021	360,000	175,306	535,306	4,490,000
2022	375,000	162,406	537,406	4,115,000
2023	390,000	147,106	537,106	3,725,000
2024	405,000	131,206	536,206	3,320,000
2025	420,000	114,706	534,706	2,900,000
2026	440,000	97,506	537,506	2,460,000
2027	455,000	79,606	534,606	2,005,000
2028	475,000	61,006	536,006	1,530,000
2029	495,000	41,606	536,606	1,035,000
2030	510,000	24,056	534,056	525,000
2031	525,000	8,203	533,203	-
	5,540,000	1,461,226	7,001,226	

GENERAL FUND BY DEPARTMENT**DEBT SERVICE****2021 Sales Tax Revenue Bond**

Purpose: Transportation related projects funded by HB244
Date of issuance: 23-Nov-21
Interest rate: .50% - 2.650%
Original issuance: \$6,533,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2022	-	44,167	44,167	6,533,000
2023	400,000	99,633	499,633	6,133,000
2024	402,000	97,226	499,226	5,731,000
2025	405,000	93,997	498,997	5,326,000
2026	409,000	90,129	499,129	4,917,000
2027	414,000	85,807	499,807	4,503,000
2028	418,000	81,022	499,022	4,085,000
2029	424,000	75,758	499,758	3,661,000
2030	429,000	69,999	498,999	3,232,000
2031	436,000	63,726	499,726	2,796,000
2032	443,000	56,691	499,691	2,353,000
2033	451,000	48,753	499,753	1,902,000
2034	459,000	39,992	498,992	1,443,000
2035	469,000	30,125	499,125	974,000
2036	481,000	18,957	499,957	493,000
2037	493,000	6,532	499,532	-
	<u>6,533,000</u>	<u>1,002,513</u>	<u>7,535,513</u>	

GENERAL FUND BY DEPARTMENT

TRANSFERS OUT

The FY 2023 budget includes transfers out for the following purposes:

- \$1,642,000 from the Transportation Sales Tax to the Capital Projects Fund for transportation (street) projects.
- \$2,894,678 of ARPA funds to the Capital Projects Fund.
- \$60,000 to the Murray Parkway Fund to subsidize operations.
- \$325,000 to the Redevelopment Agency of Murray Central Business District for the new city hall property. .

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
10-0490-49225	RDA Land Transfer	327,062	325,000	325,000	325,000	0%
10-0490-49230	Perpetual Care Transfer	-	-	-	-	0%
10-0490-49241	Capital Projects Transfer	11,895,725	15,058,528	13,787,042	4,536,678	-67%
10-0490-49254	Golf Transfer	60,000	60,000	60,000	60,000	0%
Total Transfers Out		12,282,787	15,443,528	14,172,042	4,921,678	-65%

NOTE: In past years the revenue budget for the .2 sales tax less fire station 81 bond payment was transferred to the capital projects fund. The .2 sales tax expires in 2030, and therefore best practice is that it be used for onetime expenses which for Murray are items paid by the Capital Projects Fund.

The .2 Sales tax is used as follows in this budget:

Budget	\$ 4,681,000
Rent/Bond Payment city hall	(1,826,950)
Fire Station Bond payment	(566,000)
Balance General fund	(2,288,050)
Amount to Capital projects	<u>\$ -</u>

Murray City Annual Budget

Fiscal Year 2022/2023

LIBRARY FUND



The Murray City Library is a friendly hometown library funded by the citizens of Murray City by a special property tax dedicated for library services. The Library Board is a seven (7) member board consisting of representatives from each of the five (5) districts of the City and two (2) at-large members. Board members are community volunteers.

STAFFING	Prior Year	Amended		Annual
	Budget	Budget	Budget	
	FY 20-21	FY 21-22	FY 22-23	
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00	1.00
Librarian	4.00	4.00	4.00	4.00
Marketing & Design Specialist	1.00	1.00	1.00	1.00
Customer Service Librarian	1.00	1.00	1.00	1.00
Associate Librarian	1.00	-	1.00	1.00
Library Page	1.00	1.00	1.00	1.00
Assistant Librarian		1.00	-	-
	11.00	11.00	11.00	

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning Fund Balance	\$ 2,666,981	\$ 3,732,294	\$ 3,732,294	\$ 4,189,967
Revenues	2,736,537	2,696,953	2,749,761	2,716,289
Expenditures	(1,671,224)	(1,733,486)	(2,292,088)	(2,285,518)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 3,732,294	\$ 4,695,760	\$ 4,189,967	\$ 4,620,738

Note: The Library intends to construct a new building within the next 5 years. In preparation for this project, the Library Board intends to dedicate \$580,000 per year to a building reserve.

Operational Reserve	\$ 1,992,294	\$ 2,375,760	\$ 1,869,967	\$ 1,720,738
Building Reserve (\$580k per yr.)	\$ 1,740,000	\$ 2,320,000	\$ 2,320,000	\$ 2,900,000

Murray City Annual Budget

Fiscal Year 2022/2023

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	2/28/2022 Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES						
23-0000-31110	Real Property Taxes	\$ 2,321,043	\$ 2,347,286	\$ 2,450,280	\$ 2,464,889	1%
23-0000-31120	Personal Property Taxes	135,609	121,062	100,000	100,000	0%
23-0000-31130	Motor Vehicle Fee-In-Lieu	138,553	139,107	100,000	100,000	0%
23-0000-31150	Prior Year's Property Tax	49,607	18,043	15,000	15,000	0%
23-0000-33100	Federal Grants	7,396	31,922	38,081	-	-100%
23-0000-33105	COVID-19 Cares Act	26,191	-	-	-	0%
23-0000-33200	State Grants	11,400	11,400	11,400	11,400	0%
23-0000-34110	Copies and Printing Fees	893	3,179	5,000	5,000	0%
23-0000-35125	Library Fines	5,186	12,458	20,000	10,000	-50%
23-0000-36100	Interest Income	36,415	9,965	10,000	10,000	0%
23-0000-36500	Miscellaneous	4,243	2,532	-	-	0%
Total Revenues		2,736,537	2,696,953	2,749,761	2,716,289	-1%

TRANSFERS IN AND USE OF FUND BALANCE

23-0000-39400	Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance		-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance						
		2,736,537	2,696,953	2,749,761	2,716,289	

EXPENDITURES

Personnel						
23-2301-41100	Regular Employees	674,770	729,730	729,730	779,018	7%
23-2301-41110	Part-time Employees	45,959	81,333	140,900	163,000	16%
23-2301-41200	Social Security	53,698	66,786	66,786	72,263	8%
23-2301-41300	Group Insurance	123,835	129,986	129,986	150,524	16%
23-2301-41400	Retirement	147,629	160,839	160,839	168,077	5%
23-2301-41500	Worker Comp	471	698	698	770	10%
23-2390-49310	Admin Allocate - Wages	76,594	81,565	82,538	88,792	8%
		1,122,956	1,250,937	1,311,477	1,422,444	8%
Operations						
23-2301-42010	Unemployment	1,281	-	-	-	0%
23-2301-42030	Tuition Reimbursement	-	-	2,500	2,500	0%
23-2301-42040	Service Awards	150	130	500	500	0%
23-2301-42125	Travel & Learning	3,002	3,073	7,000	7,000	0%
23-2301-42140	Supplies	8,874	6,434	23,000	20,000	-13%
23-2301-42170	Small Equipment	4,361	3,209	10,000	13,800	38%
23-2301-42180	Miscellaneous	5,328	10,824	20,000	20,000	0%
23-2301-42505	Bldg. & Grounds Maint	61,072	48,682	75,000	75,000	0%
23-2301-42510	Equipment Maintenance	48,594	39,344	83,000	83,000	0%

Murray City Annual Budget

Fiscal Year 2022/2023

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	2/28/2022 Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
23-2301-42730	Credit Card Fees	1,412	1,173	2,000	2,000	0%
23-2301-43000	Professional Services ¹	6,090	5,006	60,000	60,000	0%
23-2301-44000	Utilities	21,374	16,064	25,000	25,000	0%
23-2301-44010	Internet/Telephone	3,777	883	6,500	6,500	0%
23-2362-42140	COVID Supplies	20,972	-	-	-	0%
23-2363-42170	Grant Small Equipment	7,396	21,394	38,081	1,550	-96%
23-2390-49000	Risk Assessment	9,105	10,717	10,717	11,706	9%
23-2390-49311	Admin Allocate - O&M	18,117	27,189	27,513	29,598	8%
		220,905	238,742	390,811	358,154	-8%
Library Programs²						
23-2302-42110	Children's Books	56,669	29,658	64,000	64,800	1%
23-2302-42111	Children's Audio Visual	24,678	10,271	27,000	7,560	-72%
23-2302-42112	Children's Audio Books	-	-	-	5,400	100%
23-2302-42113	Children's E-books	26,220	12,992	23,000	16,200	-30%
23-2302-42600	Children's Programs	1,410	1,809	4,000	4,000	0%
23-2303-42110	Young Adult Books	6,072	5,795	13,000	14,040	8%
23-2303-42112	Young Adult Audio Books	-	-	-	12,960	100%
23-2303-42113	Young Adult E-Books	-	-	-	16,200	100%
23-2303-42600	Young Adult Programs	258	540	2,000	2,000	0%
23-2304-42110	Adult Books	46,739	43,302	50,000	54,000	8%
23-2304-42111	Adult Audio Visual	30,826	23,295	37,000	32,400	-12%
23-2304-42112	Adult Audio Books	10,852	6,279	8,000	11,880	49%
23-2304-42113	Adult E-Books	115,746	72,907	92,000	103,680	13%
23-2304-42114	Adult Periodicals	2,196	1,326	2,800	2,800	0%
23-2304-42600	Adult Programs	470	312	2,000	2,000	0%
		322,136	208,484	324,800	349,920	8%
Capital						
23-2370-47200	Buildings ³	-	35,323	265,000	155,000	-42%
23-2370-47400	Equipment	5,226	-	-	-	-
		5,226	35,323	265,000	155,000	-42%
Total Expenditures		1,671,224	1,733,486	2,292,088	2,285,518	0%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
23-2301-45920	Reserve Buildup	1,065,313	-	457,673	430,771	-6%
Total Transfers Out and Contribution of Fund Balance		1,065,313	-	457,673	430,771	-6%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,736,537	1,733,486	2,749,761	2,716,289	

Note 1. The Professional services is for the analysis of potential library sites.

Note 2. Catagories for young adult audio and E-books have been added. Overall programming costs have been increased due to rising costs and popularity of E-Books and Audio books.

Note 3. Capital for buildings is \$30,000 to continue remodel of staff areas and \$125,000 to replace air conditioners when they stop working.

Murray City Annual Budget

MUNICIPAL BUILDING AUTHORITY

Fiscal Year 2022/2023

The Municipal Building Authority was activated in Fiscal year 2021 to issues bonds and build the new Murray City Hall. Bonds were issued in November 2020. The building is expected to be completed March 2023.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning Fund Balance	\$ -	\$ 29,599,891	\$ 29,599,891	\$ 21,940,829
Revenues	36,264,435	95,184	40,000	1,866,950
Expenditures	(6,664,545)	(7,754,245)	(29,594,119)	(12,483,950)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 29,599,891	\$ 21,940,829	\$ 45,772	\$ 11,323,829

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual	Actual	Budget	Budget	
	FY 20-21	FY 21-22	FY 21-22	FY 22-23	
REVENUE					
24-0000-36100 Interest Income	79,149	95,184	40,000	40,000	0%
24-0000-36200 Rents	-	-	-	1,826,950	100%
24-0000-36800 Bond Proceeds	36,185,287	-	-	-	0%
Total revenues	36,264,435	95,184	40,000	1,866,950	4567%
TRANSFERS IN AND USE OF FUND BALANCE					
24-0000-39400 Use of Reserves	-	-	29,554,119	10,617,000	-64%
Total Transfers In and Use of Fund Balance	-	-	29,554,119	10,617,000	-64%
Total Revenue, Transfers In, and Use of Fund Balance	36,264,435	95,184	29,594,119	12,483,950	
EXPENDITURES					
24-2402-42180 Miscellaneous	-	-	10,000	10,000	0%
24-2470-42170 Small Equipment	-	-	-	-	0%
24-2470-42500 Maintenance	-	-	-	-	0%
24-2470-47200 Buildings	5,735,072	6,996,855	28,330,469	10,000,000	-65%
24-2470-47400 Equipment	-	-	-	647,000	100%
Total Expenditures	5,735,072	6,996,855	28,340,469	10,657,000	-62%
Debt Service					
24-2480-48100 Bond Principal	-	-	-	585,000	100%
24-2480-48200 Bond Interest	650,552	754,890	1,252,400	1,240,700	-1%
24-2480-48300 Fiscal Agent Fees	278,920	2,500	1,250	1,250	0%
	929,473	757,390	1,253,650	1,826,950	46%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
24-2402-45920 Reserve Buildup	29,599,891	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	29,599,891	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	35,334,963	6,996,855	29,594,119	12,483,950	

Murray City Annual Budget

MUNICIPAL BUILDING AUTHORITY

Fiscal Year 2022/2023

MBA DEBT SERVICE

2020 Lease Revenue Bond Debt Schedule

Purpose: City Hall construction

Date of issuance: 24-Nov-20

Length 30 years

Interest rate: 4% coupon - TIC 2.8946%

Original issuance: \$31,310,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2022	-	1,252,400	1,252,400	31,310,000
2023	585,000	1,240,700	1,825,700	30,725,000
2024	605,000	1,216,900	1,821,900	30,120,000
2025	630,000	1,192,200	1,822,200	29,490,000
2026	660,000	1,166,400	1,826,400	28,830,000
2027	685,000	1,139,500	1,824,500	28,145,000
2028	715,000	1,111,500	1,826,500	27,430,000
2029	740,000	1,082,400	1,822,400	26,690,000
2030	770,000	1,052,200	1,822,200	25,920,000
2031-2040	9,680,000	8,559,000	18,239,000	16,240,000
2041-2050	14,450,000	3,795,800	18,245,800	1,790,000
2051	1,790,000	35,800	1,825,800	-
	<u>31,310,000</u>	<u>22,844,800</u>	<u>54,154,800</u>	

RDA FUND SUMMARY

The Redevelopment Agency of Murray City (the “Agency”) is an agency authorized under State Law Title 17C known as the Limited Purpose Local Government Entities-Community Development and Renewal Agencies. The purpose of this agency is to facilitate redevelopment efforts in a designated community and to administer projects/programs to assist in economic development, community development and renewing urban areas.

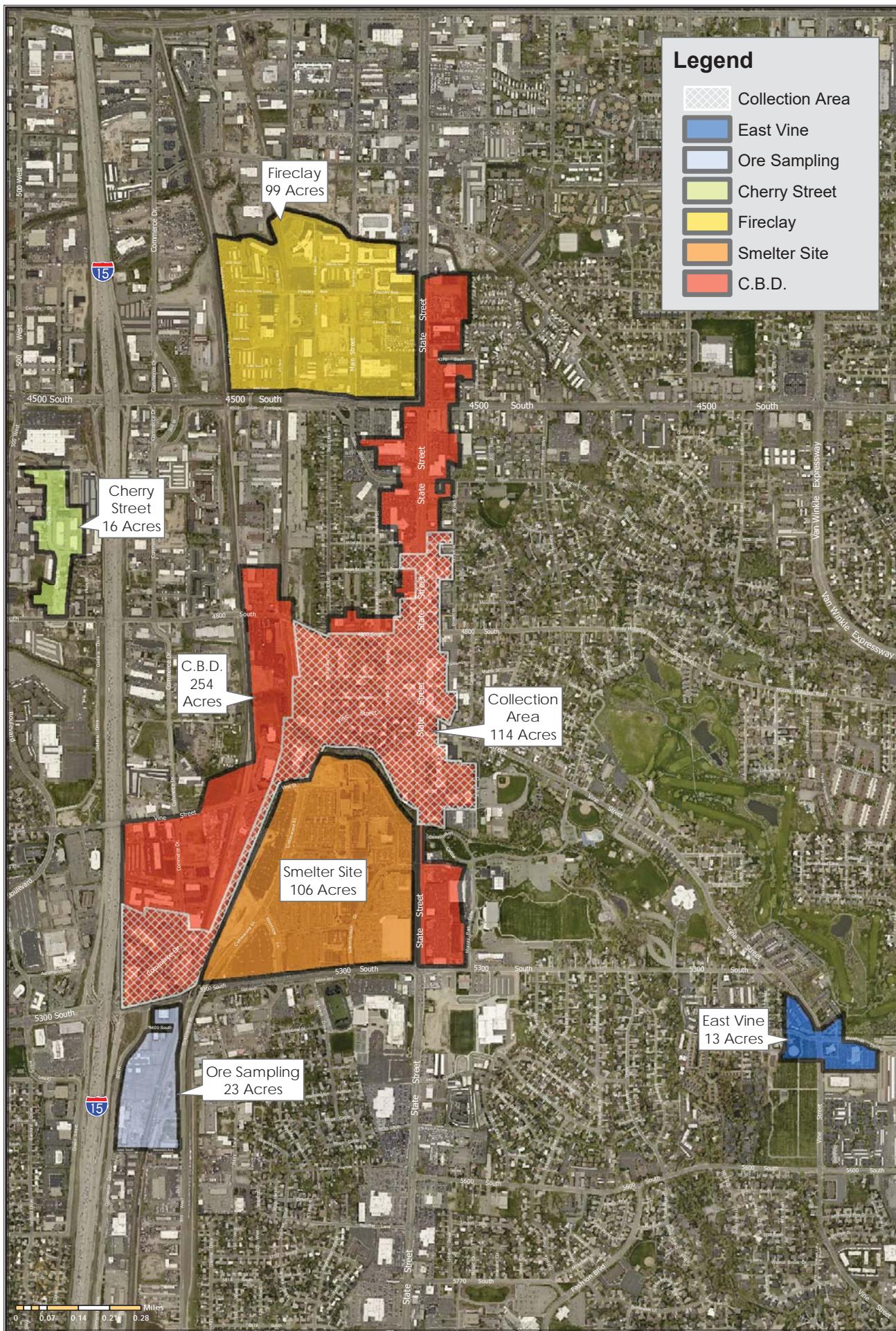
The Agency promotes economic development by encouraging private and public investment in previously developed areas that are underutilized or blighted, and by working with businesses to increase jobs available in the community and the state as a whole. Affordable housing development is also a priority and the Agency works to increase the amount and variety of this type of housing within the community.

The Agency began its redevelopment program in 1976 with a public infrastructure project extending Vine Street west of State Street. The agency currently has six (6) active redevelopment project areas described as follows:

- | | |
|---|--|
| 1. Central Business District (est. 1979, exp. 2034) | 4. Smelter Site (est. 1999, exp. 2023) |
| 2. Cherry Street (est. 1991, exp. 2023) | 5. Fireclay (est. 2005, exp. 2033) |
| 3. East Vine Street (est. 1992, exp. 2028) | 6. Ore Sampling (est. 2017, exp. TBD) |

The Agency's governing body consists of the current members of the City Council of Murray City, and the Mayor who serves as the executive director of the RDA.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning Fund Balance	\$ 3,595,604	\$ 4,681,787	\$ 4,681,787	\$ 6,286,429
Revenues	4,343,784	4,320,625	3,788,460	4,659,432
Expenditures	(3,117,592)	(2,624,190)	(3,171,168)	(3,311,670)
Transfers In/Out (net)	(140,009)	(91,792)	(62,236)	(35,150)
Ending Fund Balance	\$ 4,681,787	\$ 6,286,429	\$ 5,236,843	\$ 7,599,041



Murray Redevelopment Areas

Adopted Utah 21, 2022

Murray City
GIS Division
4646 South 500 West
Murray, Utah 84123
www.murray.utah.gov

12/16/2017 9:52:24 AM
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sources deemed reliable.



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RDA FUND SUMMARY

FUND BALANCE BY PURPOSE

By design, some areas have a required low-income housing component included in their structure which dedicates 20% of the tax increment collected to be dedicated and restricted to incentivize the development of affordable housing within the areas. As a result, the fund balance for those areas is broken into two (2) separate components – the restricted fund balance to be used to encourage development, and the restricted fund balance to be used to encourage the development of low-income housing. The following sections are intended to provide the reader with information specific to the individual areas, and include this fund balance breakdown at the bottom of the Fund Balance if the areas include the low-income housing requirement restriction.

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
REDEVELOPMENT				
Central Business District	(1,535,268)	(1,111,720)	(1,655,883)	(783,548)
Fireclay Area	1,356,703	1,741,304	1,668,834	2,234,124
East Vine	90,109	113,660	103,617	145,494
Cherry	181,118	173,569	181,101	213,700
Smelter Site Area	2,263,173	2,642,473	2,604,942	3,014,001
	2,355,835	3,559,286	2,902,611	4,823,772
LOW-INCOME HOUSING				
Central Business District	885,486	970,413	885,486	970,413
Fireclay Area	607,568	929,211	607,568	929,211
Smelter Site Area	832,898	827,520	841,178	875,645
	2,325,951	2,727,143	2,334,232	2,775,269
TOTAL FUND BALANCE BY AREA				
Central Business District	(649,782)	(141,307)	(770,397)	186,866
Fireclay Area	1,964,271	2,670,515	2,276,402	3,163,335
East Vine	90,109	113,660	103,617	145,494
Cherry	181,118	173,569	181,101	213,700
Smelter Site Area	3,096,071	3,469,993	3,446,120	3,889,647
	4,681,787	6,286,429	5,236,843	7,599,041
Interest Income				
FUND BALANCE	4,681,787	6,286,429	5,236,843	7,599,041

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RDA CENTRAL BUSINESS DISTRICT (21G)

AREA BALANCE

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
Beginning Area Balance	\$ (520,938)	\$ (649,782)	\$ (649,782)	\$ (141,307)
Revenues	1,340,383	1,337,559	1,241,018	1,449,621
Expenditures	(1,796,289)	(1,154,084)	(1,686,633)	(1,446,448)
Transfers in	327,062	325,000	325,000	325,000
Transfers out	-	-	-	-
Ending Area Balance	\$ (649,782)	\$ (141,307)	\$ (770,397)	\$ 186,866

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
25-0000-31160 Tax Increment - CBD	269,187	1,324,637	1,229,935	1,430,567	16%
25-0000-33460 Inter Govt Tax Increment	1,070,889	-	-	-	0%
25-0000-36100 Interest ¹	(15,821)	(2,306)	(338)	(2,942)	770%
25-0000-36200 Rents ²	16,128	15,228	11,421	21,996	93%
25-0000-36500 Miscellaneous	-	-	-	-	0%
25-0000-36800 Bond Proceeds	-	-	-	-	0%
Total Revenues	1,340,383	1,337,559	1,241,018	1,449,621	17%
TRANSFERS IN AND USE OF FUND BALANCE					
25-0000-39210 General Fund Transfer	327,062	325,000	325,000	325,000	0%
25-0000-39241 Capital Projects Fund Use of Reserves			120,615		-100%
Total Transfers In and Use of Fund Balance	327,062	325,000	445,615	325,000	-27%
Total Revenue, Transfers In, and Use of Fund Balance	1,667,445	1,662,559	1,686,633	1,774,621	
EXPENDITURES					
Operations					
25-2501-49310 Admin Allocate - Wages	49,479	40,127	37,047	43,489	17%
25-2501-49311 Admin Allocate - O&M	4,124	13,376	12,349	14,496	17%
25-2501-42125 Travel & Learning ³	-	-	-	8,000	100%
25-2501-42140 Supplies	-	1,151	-	-	0%
25-2501-42180 Miscellaneous	-	-	300,000	100,000	-67%
25-2501-42500 Maintenance	585	713	-	-	0%
25-2501-42505 Building & Grounds Maintenance	-	-	-	-	0%
25-2501-44000 Utilities	5,730	6,871	4,000	5,600	40%
25-2501-49000 Risk Assessment	-	-	-	-	0%
	59,918	62,238	353,396	171,585	-51%

Note 1. Interest is negative due to the CBD having a negative fund balance.

Note 2. Rent increased because the General Fund had been receiving KIA martial arts. The building is owned by RDA so the rent should be RDA's.

Note 3. Travel & Learning is for the RDA board chair, RDA director, and the Com Dev Director, to attend ICSC.

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RDA CENTRAL BUSINESS DISTRICT (21G)

BUDGET & FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Tax Increment Rebate						
25-2501-43201	Murray School District	400,000	400,000	400,000	400,000	-
		400,000	400,000	400,000	400,000	
Debt Service						
25-2501-48100	Bond Principal	315,000	330,000	330,000	345,000	5%
25-2501-48200	Bond Interest	248,900	236,000	236,000	222,500	-6%
25-2501-48300	Fiscal Agent Fees	1,250	1,250	1,250	1,250	0%
		565,150	567,250	567,250	568,750	0.3%
Redevelopment Activity						
25-2501-42602	Low Income Housing ⁴	26,688	100,000	165,987	206,113	24%
25-2501-43000	Professional Services	43,813	24,596	100,000	100,000	0%
25-2501-43001	Property Cleanup	700,720	-	100,000	-	-100%
25-2501-47000	Land	-	-	-	-	0%
25-2501-47200	Buildings	-	-	-	-	0%
		771,221	124,596	365,987	306,113	-16%
Total Expenditures		1,796,289	1,154,084	1,686,633	1,446,448	-14%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
	Reserve Buildup	-	507,759	-	328,173	100%
Total Transfers Out and Contribution of Fund Balance		-	507,759	-	328,173	100%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,796,289	1,661,843	1,686,633	1,774,621	

Note 4. Low Income housing budget is based on a percentage of revenue.

RDA CENTRAL BUSINESS DISTRICT (21G)**RDA CBD DEBT SERVICE****2016 Sales Tax Revenue Bond**

Purpose: Purchase of property for down town development
Date of issuance: November 21, 2016
Length 20 years
Interest rate: 4% Coupon - TIC 2.7925%
Original issuance: \$6,735,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Balance Due</u>
2023	345,000	222,500	567,500	5,390,000
2024	355,000	208,500	563,500	5,035,000
2025	370,000	194,000	564,000	4,665,000
2026	385,000	178,900	563,900	4,280,000
2027	405,000	163,100	568,100	3,875,000
2028	420,000	146,600	566,600	3,455,000
2029	435,000	129,500	564,500	3,020,000
2030	455,000	111,700	566,700	2,565,000
2031	475,000	93,100	568,100	2,090,000
2032	490,000	73,800	563,800	1,600,000
2033	510,000	73,800	583,800	1,090,000
2034	535,000	53,800	588,800	555,000
2035	555,000	32,900	587,900	-
	<u>5,735,000</u>	<u>1,682,200</u>	<u>7,417,200</u>	

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RDA FIRECLAY AREA (AAO, AAP, AAQ)

AREA BALANCE

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
Beginning Area Balance	\$ 1,368,345	\$ 1,964,271	\$ 1,964,271	\$ 2,670,515
Revenues	1,790,217	1,834,487	1,436,383	1,991,954
Expenditures	(1,027,220)	(1,085,993)	(1,082,002)	(1,456,884)
Transfers in	-	-	-	-
Transfers out	(167,071)	(42,250)	(42,250)	(42,250)
Ending Area Balance	\$ 1,964,271	\$ 2,670,515	\$ 2,276,402	\$ 3,163,335

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
25-0000-31161 Fireclay Avenue Area	358,735	1,827,516	1,430,012	1,983,261	39%
25-0000-33461 Inter Govt Tax Increment	1,417,778	-	-	-	0%
25-0000-36100 Interest	13,704	6,971	6,371	8,693	36%
Total Revenues	1,790,217	1,834,487	1,436,383	1,991,954	39%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	1,790,217	1,834,487	1,436,383	1,991,954	
EXPENDITURES					
Operations					
25-2502-49310 Admin Allocate - Wages	32,792	27,518	21,539	29,879	39%
25-2502-49311 Admin Allocate - O&M	2,738	9,173	7,180	9,960	39%
	35,530	36,691	28,719	39,839	39%
Redevelopment Activity					
25-2502-42602 Low Income Housing ¹	-	-	251,682	349,054	39%
25-2502-42603 Private Reimbursement ¹	775,583	800,000	600,000	800,000	33%
25-2502-43000 Professional Services	2,925	30,000	30,000	30,000	0%
25-2502-47300 Infrastructure	-	-	-	-	0%
	778,508	830,000	881,682	1,179,054	34%
Tax Increment Rebate					
25-2502-43201 Murray School District ¹	213,182	219,302	171,601	237,991	39%
	213,182	219,302	171,601	237,991	39%
Total Expenditures	1,027,220	1,085,993	1,082,002	1,456,884	35%

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RDA FIRECLAY AREA (AAO, AAP, AAQ)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2502-49210 General Fund Transfer	16,877	-	-	-	0%
25-2502-49241 Capital Projects Transfer	75,974	-	-	-	0%
25-2502-49251 Water Transfer	29,916	-	-	-	0%
25-2502-49252 Waste Water Transfer	23,179	21,125	21,125	21,125	0%
25-2502-49253 Power Transfer	21,125	21,125	21,125	21,125	0%
Reserve Buildup		707,366	312,121	492,820	58%
Total Transfers Out and Contribution of Fund Balance	167,071	749,616	354,371	535,070	51%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	1,194,291	1,835,609	1,436,373	1,991,954	

Note 1. These expenditures are based on a percentage of increment revenue.

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RDA SMELTER SITE AREA (21N)

AREA BALANCE

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
Beginning Area Balance	\$ 2,569,634	\$ 3,096,071	\$ 3,096,071	\$ 3,469,993
Revenues	1,065,916	988,169	967,759	1,071,496
Expenditures	(274,480)	(349,248)	(352,710)	(386,842)
Transfers in	-	-	-	-
Transfers out	(265,000)	(265,000)	(265,000)	(265,000)
Ending Area Balance	\$ 3,096,071	\$ 3,469,993	\$ 3,446,120	\$ 3,889,647

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
25-0000-31164 Tax Increment - Smelter	214,134	977,182	959,479	1,058,334	10%
25-0000-33464 Inter Govt Tax Increment	828,499	-	-	-	0%
25-0000-36100 Interest	23,283	10,987	8,280	13,162	59%
Total Revenues	1,065,916	988,169	967,759	1,071,496	11%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	1,065,916	988,169	967,759	1,071,496	
EXPENDITURES					
Operations					
25-2505-49310 Admin Allocate - Wages	48,122	37,056	36,529	40,181	10%
25-2505-49311 Admin Allocate - O&M	4,010	12,352	12,176	13,394	10%
	52,132	49,408	48,705	53,575	10%
Redevelopment Area					
25-2505-42602 Low Income Housing	-	68,792	68,792	70,209	2%
25-2505-42604 Homeless Shelter Contribution ¹	95,348	111,620	100,076	116,058	16%
25-2505-43000 Professional Services	-	2,166	20,000	20,000	0%
25-2505-47300 Infrastructure	-	-	-	-	0%
	95,348	182,578	188,868	206,267	9%
Tax Increment Rebate					
25-2505-43201 Murray School District ²	127,000	117,262	115,137	127,000	10%
	127,000	117,262	115,137	127,000	10%
Total Expenditures	274,480	349,248	352,710	386,842	10%

Note 1. This is the amount withheld by the state for a homeless shelter contribution

Note 2. Murray School District gets 12% of the tax increment collected.

Murray City Annual Budget

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RDA SMELTER SITE AREA (21N)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2505-49210 General Fund Transfer	265,000	265,000	265,000	265,000	0%
25-2505-49241 Capital Projects Transfer	-	-	-	-	0%
Reserve Buildup		371,016	350,026	419,653	20%
Total Transfers Out and Contribution of Fund Balance	265,000	636,016	615,026	684,653	11%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	539,480	985,264	967,736	1,071,495	

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RDA EAST VINE STREET AREA (21L)

AREA BALANCE

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
Beginning Area Balance	\$ 50,356	\$ 90,109	\$ 90,109	\$ 113,660
Revenues	57,548	55,984	53,420	57,582
Expenditures	(7,795)	(17,433)	(24,912)	(10,748)
Transfers in	-	-	-	-
Transfers out	(10,000)	(15,000)	(15,000)	(15,000)
Ending Area Balance	\$ 90,109	\$ 113,660	\$ 103,617	\$ 145,494

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
25-0000-31162 Tax Increment - E Vine	11,642	55,664	53,149	57,186	8%
25-0000-33462 Inter Govt Tax Increment	45,264	-	-	-	0%
25-0000-36100 Interest	642	320	271	396	46%
Total Revenues	57,548	55,984	53,420	57,582	8%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	57,548	55,984	53,420	57,582	
EXPENDITURES					
Operations					
25-2503-49000 Risk Assessment	-	-	-	-	-
25-2503-49310 Admin Allocate - Wages	7,232	13,074	18,684	8,061	-57%
25-2503-49311 Admin Allocate - O&M	563	4,359	6,228	2,687	-57%
	7,795	17,433	24,912	10,748	-57%
Redevelopment Activity					
25-2503-42601 Revitalization Grants	-	-	-	-	0%
25-2503-43000 Professional Services	-	-	-	-	0%
	-	-	-	-	0%
Total Expenditures	7,795	17,433	24,912	10,748	-57%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2503-49210 General Fund Transfer	10,000	15,000	15,000	15,000	0%
Reserve Buildup	-	31,099	13,523	27,755	105%
Total Transfers Out and Contribution of Fund Balance	10,000	46,099	28,523	42,755	50%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	17,795	63,532	53,435	53,503	

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RDA CHERRY AREA (21K)

AREA BALANCE

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
Beginning Area Balance	\$ 128,207	\$ 181,118	\$ 181,118	\$ 173,569
Revenues	89,720	104,426	89,880	88,779
Expenditures	(11,809)	(17,433)	(24,911)	(10,748)
Transfers in	-	-	-	-
Transfers out	(25,000)	(94,542)	(64,986)	(37,900)
Ending Area Balance	\$ 181,118	\$ 173,569	\$ 181,101	\$ 213,700

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
25-0000-31163 Tax Increment - Cherry	18,028	103,783	89,466	88,087	-2%
25-0000-33463 Inter Govt Tax Increment	70,059	-	-	-	0%
Interest	1,633	643	414	692	67%
Total Revenues	89,720	104,426	89,880	88,779	-1%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	89,720	104,426	89,880	88,779	
EXPENDITURES					
25-2504-49310 Admin Allocate - Wages	10,939	13,074	18,683	8,061	-57%
25-2504-49311 Admin Allocate - O&M	870	4,359	6,228	2,687	-57%
25-2504-42125 Travel & Training	-	-	-	-	0%
25-2504-42140 Supplies	-	-	-	-	0%
	11,809	17,433	24,911	10,748	-57%
Redevelopment Activity					
25-2504-42601 Revitalization Grants	-	-	-	-	0%
25-2504-43000 Professional Services	-	-	-	-	0%
	-	-	-	-	0%
Total Expenditures	11,809	17,433	24,911	10,748	-57%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2504-49210 General Fund Transfer	25,000	37,900	37,900	37,900	0%
Reserve Buildup	-	56,642	27,086	36,050	33%
Total Transfers Out and Contribution of Fund Balance	25,000	94,542	64,986	73,950	14%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	36,809	111,975	89,897	84,698	

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CEMETERY PERPETUAL CARE FUND

The City's Cemetery Perpetual Care Fund is used to account for the activities of the City's long-term obligations for the cemetery. The intention is to retain the principal in perpetuity, and have the investment income provide the funds to pay for the landscaping and other care services.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning Fund Balance	1,333,066	1,349,757	1,349,757	1,359,980
Revenues	16,691	10,223	18,500	13,500
Expenditures	-	-	-	-
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	1,349,757	1,359,980	1,368,257	1,373,480

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
REVENUE				
30-0000-34820 Cremation Niches	10,800	10,650	7,500	7,500
30-0000-34840 Perpetual Care Fees	(3,960)	-	1,000	1,000
30-0000-36100 Interest Income	9,851	(427)	10,000	5,000
Total Revenues	16,691	10,223	18,500	13,500
TRANSFERS IN AND USE OF FUND BALANCE				
30-0000-39210 General Fund Transfer	-	-	-	-
30-0000-39400 Use of Reserves	-	-	-	-
Total Transfers In and Use of Fund Balance	-	-	-	-
Total Revenue, Transfers In, and Use of Fund Balance	16,691	10,223	18,500	13,500
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE				
30-3002-49241 Capital Projects Transfer	-	-	-	-
30-3002-45920 Reserve Buildup	16,691	-	18,500	18,500
Total Transfers Out and Contribution of Fund Balance	16,691	-	18,500	18,500
Total Expenditures, Transfers Out, and Contribution to Fund Balance	16,691	-	18,500	18,500

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CAPITAL IMPROVEMENT PROJECTS FUND

A capital project is a new construction, expansion, renovation, or replacement project for an existing facility or facilities. It is a project that helps maintain or improve a City asset, often called infrastructure. The City has funded the renovation of the Murray Theater. A complete list of projects funded in FY 2023 and FY 2022 is included at the end of this section.

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning Fund Balance	\$ 13,979,358	\$ 22,460,128	\$ 22,460,128	\$ 17,090,169
Revenues	3,081,612	528,043	1,291,557	15,000
Expenditures	(6,467,181)	(16,712,058)	(20,213,058)	(15,482,500)
Transfers In/Out (net)	11,866,339	14,823,028	13,551,542	4,363,678
Ending Fund Balance	\$ 22,460,128	\$ 21,099,141	\$ 17,090,169	\$ 5,986,347
	Decrease in reserves			
				(11,103,822)

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
REVENUE				
41-0000-33105 COVID-19 Cares Act	-	-	-	-
41-0000-33200 State Grants	549,447	115,766	1,009,000	-
41-0000-33420 Salt Lake County	2,411,223	272,557	272,557	-
41-0000-36000 Parks & Rec Impact Fee	-	53,962	-	-
41-0000-36100 Interest Income	60,965	62,720	10,000	15,000
41-0000-36407 Sale of Assets-Police	24,320	7,600	-	-
41-0000-36408 Sale of Assets-Fire	-	-	-	-
41-0000-36411 Sale of Assets-Parks	2,755	-	-	-
41-0000-36507 Miscellaneous-Police	-	-	-	-
41-0000-36510 Miscellaneous-PW	144	-	-	-
41-0000-36511 Miscellaneous-Parks	6,788	-	-	-
41-0000-36513 Miscellaneous-ADS	-	-	-	-
Total Revenues	3,081,612	528,043	1,291,557	15,000
TRANSFERS IN AND USE OF FUND BALANCE				
41-0000-39210 General Fund Transfer	10,166,817	15,058,528	13,787,042	2,894,678
41-0000-39223 Library Transfer	-	-	-	-
41-0000-39225 RDA Transfer	75,974	-	-	-
GF Trans Transportation tax	1,728,908			1,642,000
41-0000-39261 Central Garage Transfer	-	-	-	-
41-0000-39262 Retained Risk Transfer	-	-	-	-
41-0000-39400 Use of Reserves	-	-	-	11,103,822
Total Transfers In and Use of Fund Balance	11,971,699	15,058,528	13,787,042	15,640,500
Total Revenue, Transfers In, and Use of Fund Balance	15,053,311	15,586,571	15,078,599	15,655,500

CAPITAL IMPROVEMENT PROJECTS FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
EXPENDITURES					
41-0101-42500	Maintenance	-	-	16,000	-
41-0101-47400	Clean Energy Vehicle/Equipment	-	57,995	57,995	30,000
41-0201-42170	Small Equipment	-	-	-	-
41-0201-42500	Maintenance	-	-	-	83,500
41-0201-47400	Equipment	-	19,110	19,110	-
41-0701-42170	Small Equipment	60,521	57,046	57,046	182,000
41-0701-42500	Maintenance	-	-	-	-
41-0701-47300	Infrastructure	-	-	-	-
41-0701-47400	Equipment	215,849	826,211	826,211	396,000
41-0801-42170	Small Equipment	38,081	450,251	450,251	630,000
41-0801-42500	Maintenance	750	-	-	-
41-0801-47300	Infrastructure	-	-	-	-
41-0801-47400	Equipment	196,613	1,597,101	1,597,101	410,000
41-1001-42170	Small Equipment	2,551	-	-	-
41-1001-42500	Maintenance	-	-	-	10,000
41-1001-47400	Equipment	113,438	593,752	593,752	676,000
41-1101-42170	Small Equipment	3,616	-	-	-
41-1101-42500	Maintenance	61,181	82,690	82,690	305,000
41-1101-43000	Professional Services	-	12,000	12,000	500,000
41-1101-47200	Buildings	-	16,000	16,000	1,225,000
41-1101-47300	Infrastructure	160	435,000	435,000	-
41-1101-47400	Equipment	129,192	417,612	417,612	575,000
41-1102-42170	Small Equipment	-	77,251	77,251	75,000
41-1102-47400	Equipment	35,005	-	-	-
41-1103-42170	Small Equipment	-	41,000	41,000	25,000
41-1106-42170	Small Equipment	2,441	4,300	4,300	10,000
41-1106-47200	Buildings	-	-	-	5,000
41-1106-47300	Infrastructure	-	-	-	-
41-1106-47400	Equipment	6,258	13,600	13,600	25,000
41-1107-42170	Small Equipment	-	-	-	-
41-1107-47300	Infrastructure	-	40,000	40,000	-
41-1107-47400	Equipment	-	97,676	97,676	130,000
41-1301-43000	Professional Services	-	50,000	50,000	-
41-1301-47400	Equipment	-	35,730	35,730	-
41-1303-47400	Equipment	-	30,000	30,000	-

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CAPITAL IMPROVEMENT PROJECTS FUND

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
41-1304-42170	Small Equipment	91,928	-	-	-
41-1304-42500	Maintenance	-	80,000	80,000	47,000
41-1304-47400	Equipment	9,985	317,647	317,647	165,000
41-1305-42170	Small Equipment	-	-	-	-
41-1305-47400	Equipment	-	32,117	32,117	-
41-1306-47400	Equipment	-	-	-	17,000
41-1307-42170	Small Equipment	-	-	-	-
41-1307-43000	Professional Services	-	-	-	30,000
41-1307-47400	Equipment	-	-	-	35,000
41-1308-42500	Maintenance	111,923	1,082,682	1,082,682	668,000
41-1308-47200	Maintenance	-	1,009,000	1,009,000	555,000
41-1308-47400	Maintenance	31,802	-	-	52,000
41-4101-42170	Small Equipment	23,499	5,903	5,903	-
41-4101-42500	Maintenance	145,922	1,240,000	1,240,000	2,681,000
41-4101-43000	Professional Services	88,176	21,999	21,999	-
41-4101-47000	Land	286,512	100,000	100,000	-
41-4101-47200	City Hall	188,894	-	-	-
41-4101-47300	Infrastructure	994,835	5,300,218	8,725,218	660,000
41-4101-47304	Vine Street	183,784	272,557	272,557	-
41-4101-47307	Hanauer 1	1,500,000	-	-	-
41-4101-47308	Hanauer 2	117,808	-	-	-
41-4101-47309	5600 S State to Vanwinkle	162,856	-	-	-
41-4101-47400	Equipment	2,249	60,000	60,000	30,000
41-4108-43000	Professional Services	26,768	-	-	-
41-4108-47200	Buildings	216,830	-	-	-
41-4111-42500	Maintenance	15,928	-	-	-
41-4111-43000	Professional Services	-	-	60,000	-
41-4111-47200	Buildings- Theater	-	1,696,888	1,696,888	5,250,000
41-4111-47201	Amphitheater SL County	-	-	-	-
41-4111-47300	Infrastructure	1,401,828	538,722	538,722	-
41-4111-47400	Equipment	-	-	-	-
Total Expenditures		6,467,181	16,712,058	20,213,058	15,482,500
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
41-0490-49254	Golf Transfer	105,360	235,500	235,500	173,000
41-4101-45920	Reserve Buildup	-	-	-	-
Total Transfers Out and Contribution of Fund Balance		105,360	235,500	235,500	173,000
Total Expenditures, Transfers Out, and Contribution to Fund Balance		6,572,541	16,947,558	20,448,558	15,655,500

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Department 5-Year CIP Requests

Fire Department

Description	Justification	Priority	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Account
Small equipment	See detail below				160,000	160,000	160,000	160,000	41-0801-42170
Ambulance refurbishment	See detail below				225,000	225,000	225,000	225,000	41-0801-47400
Fire support vehicles	See detail below				455,000	455,000	455,000	455,000	41-0801-47400
Brush Type 6 Truck	(savings \$218,410)								41-0801-47400
Staff Car		3	35,000	35,000					41-0801-47400
New Ambulance	replacing 2006 w 4 door cab.	4	375,000	375,000					41-0801-47400
Radios	must switch to new system	1	300,000	300,000					41-0801-42170
SCBA's	work with new radio system, old	2	300,000	300,000					41-0801-42170
Extrication Tool Sets		5	30,000	30,000					41-0801-42170
			1,040,000	1,040,000	840,000	840,000	840,000	840,000	

Savings as of 1/30/2022 \$995,236. (does not include brush truck savings)

New allocation \$840,000, from savings \$200,000, leaving \$795,236 for future years.

Cost Detail (revised cost/average FY23)

		Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
SMALL EQUIPMENT							
Medical							
Zoll Cardiac Monitor and Defibrillator		6	6	37,000	370,000	37,000	
Auto Pulse CPR Machine		3	7	15,000	64,286	6,429	
Mannequin		2	15	12,000	16,000	1,600	
Fire							
Radios		60	15	5,300	212,000	21,200	
Extrication Tool Sets		3	10	30,000	90,000	9,000	
Self-contained Breathing Apparatus (SCBA)		40	13	8,000	246,154	24,615	
Other equipment					500,000	50,000	
					1,498,440	149,844	160,000
APPARATUS							
Medical							
Ambulance refurbishment		4	6	225,000	1,500,000	150,000	150,000
New Ambulance Purchase		1	5	375,000	750,000	75,000	75,000
Fire							
Pumper		3	10	785,000	2,355,000	235,500	
Aerial		1	15	1,700,000	1,133,333	113,333	
Staff Car		8	8	35,000	350,000	35,000	
Incident Command Truck		1	8	85,000	106,250	10,625	
Brush Truck		2	10	185,000	370,000	37,000	
Air & Light		1	15	325,000	216,667	21,667	
					6,781,250	453,125	455,000
							840,000

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Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	Probability (1 – 5)	Severity (1 – 5)	Risk Score (1 – 10)	Estimated Cost	Dept.
Attorney – Risk FY2023 only								
2023	1	Installation of physical barrier/fence in problematic area along hole #15, to inhibit errant golf balls from leaving area of play on course and cause unwarranted damage and/or injury.	Strategic placement of fence in known area of need, to assist capturing errant golf balls from traveling beyond golf course property and striking new homes in recent subdivision along Winchester St.. Would need to transfer \$25,000 to golf from CIP for half. .	5	4	9	\$ 50,000	Golf Course
			<p>* <u>Total Estimated Cost of Project:</u> \$50,000 – (Figure based upon prior fence/pole construction at golf course).</p> <p>* <u>Risk Requested Amount:</u> \$25,000 – (Risk Is Committed & Willing to Pay For Half of the Estimated Project Costs). – (Decision due to concern for City's potential liability exposure; & cost/benefits associated with work).</p>					
2023	2	Installation of four (4) Seismic Gas Shut-Off Valves (SGSVs) on the incoming gas supply lines for facilities located at Public Works.	Demonstrate City's willingness to comply with requests of property insurance carrier, and limit potential for a catastrophic loss of property/life in an earthquake.	1	5	6	\$ 10,000	Public Works
2023	3	Extend chain link fencing along areas of open canal that border the east side of the children's playground inside Murray Park.	Further protect park patrons and children in the surrounding area from hazards associated with mistakenly entering water.	2	4	6	\$ 10,000	Parks & Rec.
2023	4	Upgrade exterior lighting along the pathway to/from outdoor amphitheater, and the parking lot associated with it.	Improved lighting for the many guests who frequent the area and walk along the pathway during evening hours to attend performances.	3	2	5	\$ 25,000	Parks & Rec.
			Total				\$ 95,000	

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Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Various departments capital replacement plan										
Council	Clean Energy		30,000	30,000	30,000	30,000	30,000	30,000		41-0101-47400
Courts	New Kitchen Cabinets	Water Damaged	10,000	10,000	15,000	15,000	15,000	15,000		41-0201-47400
Court	New Court Room sound	to become ADA compliant		73,500						41-0201-47400
			40,000	113,500	45,000	45,000	45,000	45,000		
We usually give courts \$15,000 per year in capital, but haven't allocated any in the past few years Court is going to use the current savings of \$19,119 in addition to the \$73,500 to replace the audio system in the court room										
Police Department										
1	Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$33,000 ea.)	528,000	528,000	528,000	528,000	528,000	528,000		41-0701-47400
2	Small equipment replacement program	Car computers, cameras, printers etc	50,000	50,000	50,000	50,000	50,000	50,000		41-0701-42170
			578,000	578,000	578,000	578,000	578,000	578,000		
The cost of cars is increasing so amount increased by \$48,000										
Average 578,000										
Parks Department Equipment										
2023	1	Tractor	Replace 1995 tractor, engine leaks oil, transmission leaks oil	46,000	46,000					
2023	2	Pick up Truck	Replace Silverado, it pulls power washer and has hard miles on engine and transmission	41,000	41,000					
2023	3	Garbage Truck	Expensive repairs as ages 10 year life 4 year savings plan. Prior year saved \$46,000	88,000	88,000	134,000	51,000			
2024		Pick up truck	Replace dodge, have had to do front end work and it is also used to pull the power washer from time to time it is a 2007.			41,000				
2025		Replace 2 mowers, 60"	Mowers are 10 years old, high hours, heavy use deck problems, transmission problems, frame issues. Replace with electric mowers				64,000			
2025		Replace Tractor	25 year old, John Deere used to mow meadow areas on Jordan River parkway				46,000			
2025		Replace Utility vehicle	high hours burning oil				14,000			

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 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	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	1,200,000					41-1101-47200
2023	3	Armory building plan development	Develop plans for Armory building renovation	500,000	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	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	25,000					41-1101-47200
2023	6	Backflow preventers	Need to bring irrigation systems to code by installing backflow preventers where we don't have them.	60,000	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	270,000					41-1101-47400

Murray City Annual Budget

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Parks Department Infrastructure (continued)										
2023	8	Slurry coat/crack seal/patch Park Center/Murray Park Office parking lots	Park Center & Murray Park office parking lots, many cracks	100,000	100,000					41-1101-42500
2023	9	Valley Center Park playground	Replace playground at Valley Center	130,000	130,000					41-1101-47400
2023	10	Parking Lot HV/Southwood	Replace parking lots cracks/potholes	75,000	75,000					41-1101-42500
2024		Willow Pond playground	Replace Willow Pond concession playground		260,000					41-1101-47400
2024		Willow Pond fence	Replace fence around Willow Pond ballfield		30,000					41-1101-47400
2024		Asphalt parking lots	Pav 1,2,3,4		195,000					41-1101-42500
2024		Park Center Playground	Replace Playground		150,000					41-1101-47400
2024		Ken Price Renovation	Ken price needs to be renovated due to age and heavy maintenance issues. Start saving to start project		5,000,000					41-1101-47200
2025		Replace Hidden Village Pavilion	50 years old			450,000				41-1101-47300
2025		Resurface Pickleball courts	Courts need to be resurfaced			32,000				41-1101-42500
2025		Ice Rink Playground	Playground needs replaced and changed to a destination playground with PIP surfacing.			400,000				41-1101-47200
2026		Southwood Playground	Replace Playground				300,000			41-1101-47400
2027		Grant Park	Replace pavilion					450,000		41-1101-47300
2027		Grant Park	Replace restrooms					350,000		41-1101-47200
2027		Grant Park	Replace playground					265,000		41-1101-47400
			2,395,000	2,395,000	9,675,000	922,000	340,000	1,075,000		
									Average Annualized budget	2,881,400 950,000

Murray City Annual Budget

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Department 5-Year CIP Requests

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Fiscal Year 2022/2023

Department 5-Year CIP Requests

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Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Facilities										
2023	3	Roof Top Units* (Total \$110,000, \$55,000 needed from enterprise fund)	Roof top units are 25+ years old. Should expect to replace these units as they fail.	55,000	55,000				Public Works	47200 - Building Upgrades
2023	4	Gym Floor needs to be sanded and recoated	Gym floor has had near 15 scratch coats applied. Will need to be sanded to base floor and coated with new lines. V-ball post hole replacements.	15,000	15,000				Park Center	42500 - Maintenance
2023	5	Fascia Panels	Exterior Fascia Panels are broken. Would like to upgrade to metal paneling	30,000	30,000				Senior Rec. Center	42500 - Maintenance
2023	6	Retile showers/locker rooms/bathrooms	Grout and mortar has failed in several areas of Center. Retile family change room, locker rooms, main hall bathrooms	90,000	90,000				Park Center	42500 - Maintenance
2023	7	Drop Ceiling Throughout Center	Drop Ceiling Paneling Install	50,000	50,000				Senior Rec. Center	42500 - Maintenance
2023	8	4-wheeler with plow and salter	4-wheeler for snow removal of City Hall, and RDA properties	12,000	12,000				Facilities	47400 - Equipment
2023	9	Facilities P/U Truck	New F-150 for Facilities Staff dispatched	40,000	40,000				Facilities	47400 - Equipment
2023	10	Windows in Park Center	Replacement of windows that have seals leaking.	20,000	20,000	20,000	20,000	20,000	Park Center	42500 - Maintenance
2023	11	Emergency repair fund reimbursement	Replace emergency fund used for Shops roof at public services	263,000	263,000				all facilities	42500 - Maintenance
2023	11	Emergency repair fund	items such as furnaces, air handlers, boilers, roof leaks etc. idea is to let it continue to build until 1 Mil and replenish as used	200,000	200,000	200,000	200,000		all facilities	42500 - Maintenance
2024		Remodel of main building* (Total \$600,000, \$300,000 needed from enterprise fund)	Building would need upgrading when Building Division moves to City Hall and crews move into building.			300,000			Public Works	47200 - Building Upgrades
2024	1	Redesign of Aquatic Center	Increase green space of grounds. Remodel of interiors.			500,000			Aquatic Center	47200 - Building Upgrades
2024	2	Carpeting Replacement	Replace carpeting in lobby, entryways, weight room and offices			40,000			Police Training Center	42500 - Maintenance

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Facilities (continued)										
2024	3	Leisure Pool Roof deck	Paint roof deck of Leisure Pool		50,000				Park Center	42500 - Maintenance
2024	4	Front Desk Reception	Front Entrance Redesign: POS, lighting, flooring, cabinets, entry/exit		60,000				Park Center	42500 - Maintenance
2024	5	Genie GS2632	Scissor man lift for facilities		30,000				Facilities	47400 - Equipment
2025	1	Roofing/Skylights	Reroof Center and reseal all skylights			100,000			Senior Rec. Center	42500 - Maintenance
2025	2	Carpeting needs to be replaced	Carpeting for lobby, main halls, offices needs to be replaced.		35,000				Park Center	42500 - Maintenance
2025	3	Sliding Door replacements	Front Entrance door replacements		25,000				Senior Rec. Center	42500 - Maintenance
2025	4	Weight Room Mondo flooring replaced	The Mondo flooring is showing signs of degradation. Will need to be replaced.		25,000				Park Center	42500 - Maintenance
2025	5	Pickleball Enclosure	Enclose Outdoor Pickleball Court		300,000				Senior Rec. Center	47200 - Building Upgrades
2026	1	Gym Enclosure for additional storage (Relocate Ice Rink)	Block out West side of gym under track to enclose that space, pour slab on grade,			100,000			Park Center	47200 - Building
2026	2	Garage door replacements*	Doors on several of the buildings are over 20 years old. Will need to replace as they fail.			50,000			Public Works	42500 - Maintenance
2026	3	Roof membrane needs to be replaced over multi-purpose rooms, offices, track, and pools. Skylights need to have gaskets replaced	Membrane is 20 years old. Has had numerous patch leak repairs, needs product material upgraded. Skylights have gaskets that have never been replaced. Previous caulking over seams has begun to fail. Leaks will continue to develop until replaced.			140,000			Park Center	42500 - Maintenance
2026	4	Track Flooring	Mondo flooring of the track replacement			60,000			Park Center	42500 - Maintenance
2027	1	Remodel Park Center Locker Rooms	Remodel Locker Rooms, Private changing rooms/showers, family change rooms, Locker replacements				750,000		Park Center	47200 - Building Upgrades
			Total	775,000	775,000	1,200,000	705,000	570,000	770,000	
							Average	959,000		
							Annualized budget	500,000-700,000		

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP fund)										
2022	New Gas Cart	Gas Cart 11 years old	7,000	7,000						54-5470-47400
2023	1	Slurry seal parking lot and cart parking area	35,000	35,000						54-5402-42505
2024		Replace entry gate to breezeway			40,000					54-5470-47200
			42,000	42,000	40,000	-	-	-	-	
Lynn F Pett Parkway Golf Course Fund (Grounds) (Transferred to Golf Fund from CIP fund)										
2023	Asst Supt. Cart	Replace 11 year old cart	20,000	20,000						54-5470-47400
2023	Irrigation cart	Replace 11 year old cart	20,000	20,000						54-5470-47400
2023	Turf light duty cart	Replace (2) 9 yr old light duty work carts	16,000	16,000						54-5470-47400
2023	Greens mower	Replace 12 yr old greens mower	35,000	35,000						54-5470-47400
2023	Fertilizer spreader	Replace the 32 year old fertilizer spreader	15,000	15,000						54-5470-47400
2024	84" Rotary mower	Replace 9 year old 84" Rotary mower			42,000					54-5470-47400
2024	Fairway mower	Replace 12 year old mower			80,000					54-5470-47400
2024	Slit seeder	Replace the 38 year old slit seeder			20,000					54-5470-47400
2024	Greens mower	Replace 12 year old mower			38,000					54-5470-47400
2024	Bridge decking	Replace decking on golf course bridges			10,000					54-5470-42500
2025	Turf truckster	Replace 12 year old turf truckster				25,000				54-5470-47400
2025	Fairway mower	Replace 12 year old mower				80,000				54-5470-47400
2025	Sand replacement	Add sand to golf course bunkers				15,000				54-5470-42500
2026	Top dressing machine	Replace 10 year old top dresser					25,000			54-5470-47400
2026	Greens mower	Replace 12 year old mower					38,000			54-5470-47400
2026	Large capacity Blower	Replace 15 year old blower					15,000			54-5470-47400
2026	300 gallon turf sprayer	Replace 15 year old 300 gall turf sprayer					50,000			54-5470-47400
2027	Dedicated Greens roller	Replace old roller attachments						20,000		54-5470-47400
2027	7 gang rough mower	Replace 9 year old 7 gang rough mower						90,000		54-5470-47400
2027	Greens mower	Replace 12 year old greens mower						40,000		54-5470-47400
			106,000	106,000	190,000	120,000	128,000	150,000		

BUILDING DIVISION

	Bldg	New vehicle every other year	Inspector truck or SUV - replace in FY 2024, 2026 at	17,000	17,000	17,000	17,000	17,000	17,000		41-1306-47400
	Bldg		Inspector truck or SUV - from FY2022 savings \$35,730								41-1306-47400
				17,000	17,000	17,000	17,000	17,000	17,000		

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
PLANNING / BUSINESS LICENSING										
	2	Document Scanning	Need to scan documents before the move to the New City Hall. Add to \$50,000 saved from last year.	30,000	30,000					41-1307-43000
	1	Code Enforcement Vehicle	replace 23 year old vehicle that is used each day with a small hybrid pickup.	35,000	35,000					41-1307-47400
	1	City-Wide Housing Plan	Build off housing survey, provide clear policy			45,000				41-1307-43000
	1	General Plan (Full Update)	Current plan adopted 2027, process 18 months				130,000			41-1307-43000
	1	Planning & Zoning Vehicle	replace 14 year old vehicle with full electric vehicle					46,000		41-1307-47400
				65,000	65,000	45,000	130,000	46,000	-	-
IT										
IT	1	Additional SAN Storage Space	We need to add additional storage space to accommodate state required 3 year retentions of files and emails. We are currently backing up approximately 40 terabytes of space per month. To store these backups we need approximately 1.5 petabytes. To store to the cloud, the Cost would be \$100,000 per year.	90,000	90,000	90,000	50,000	50,000	50,000	41-1304-47400
Prog.	2	Naviline data migration	This will be used to migrate the parcel data on the AS/400 to the windows platform system. We would like to finish this migrations before we move to the new City hall building.	10,000	10,000					41-1304-42500
GIS	3	ARC server upgrade	GIS would like to upgrade the ESRI server to the newest version. They are ending the current version we are on by the end of the year 2023. We would like to have it upgraded before that.	12,000	12,000					41-1304-42500
IT	5	Security Auditing Software	This software will allow us to comply with CJIS(Criminal Justice Information systems) regulations for auditing Active Directory Usage.	25,000	25,000	25,000	25,000			41-1304-47400

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
IT (continued)										
IT	6	User Profile Migration Software	This software would assist the IT department when replacing PC's to migrate all of the user's data from their old PC to their new PC.	25,000	25,000	25,000	25,000	25,000		41-1304-42500
IT		Wi-Fi in the Park AP Refresh	In the next 5 years, the AP's (Access Points)in the park will be outdated and will need to be replaced.		20,000	20,000	20,000			41-1304-47400
IT		Replacement Vehicle	The Colorado truck IT uses is over 10 years old and does not fit the needs of IT due to its size. A full size truck would better fit the needs of IT.		40,000	40,000	40,000			41-1304-47400
			Technology upgrades outside of annual replacement	50,000	50,000					41-1304-47400
GIS										
										41-1305-47400
					212,000	212,000	200,000	160,000	135,000	50,000
										Average 151,400

Streets Equipment

2023	Road Grader	38 years old - replacement	250,000	250,000						41-1001-47400
2023	Painter	Replacement - road marking painter	16,000	16,000						41-1001-47400
2023	Bobtail Dump Truck, Salter and Plow # 38	22 years old - replacement	190,000	190,000						41-1001-47400
2023	Bobtail Patch Truck (does-all), single axle dump truck	Replacement - Used everyday wearing out.	220,000	220,000						41-1001-47400
2024	Walk Behind Saw	Replacement			40,000					41-1001-47400
2024	Bobtail Dump Truck, Salter and Plow # 33	21 years old - replacement			110,000					41-1001-47400
2024	Loader	15 years old - replacement			150,000					41-1001-47400
2024	Asphalt Roller	25 years old - replacement			160,000					41-1001-47400
2025	Ten Wheel Dump Truck, Salter and Plow # 47	19 years old - replacement				230,000				41-1001-47400
2025	F450 Truck and Plow	Replacement				55,000				41-1001-47400
2025	Backhoe	Replacement				230,000				41-1001-47400
2026	Water Truck	26 years old - replacement					200,000			41-1001-47400
2026	2 ft Asphalt Milling Machine	30 years old - replacement					250,000			41-1001-47400

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Streets Transportation Tax - budgeted revenue 2023 \$1,642,000

2023	Radar Speed Signs	Replace and update Radar Speed signs - FY23 4 new, 3 upgrades	30,000	30,000	30,000	30,000	30,000	30,000		41-4101-47400
2023	370 E, Winchester - 6270 S	Rebuild - water line work	260,000	260,000						41-4101-47300
2023	300 E, Winchester - Circle	Overlay	240,000	240,000						41-4101-42500
2023	6240 S, 300 E to 440 E	Rebuild - water line and storm drain	400,000	400,000						41-4101-47300
2023	Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County inspection recommendations and to meet current standards - 370 East and 725 East Winchester Street	300,000	300,000						41-4101-47300
2023	College / 5300 S Intersection & Traffic Signal	Local matching funds for Federal Aid Project - Construction	100,000	100,000						41-4101-47300
2023	Nova Dr,	Overlay	40,000	40,000						41-4101-42500
2023	115 W, 6100 to 5365 S	Overlay	75,000	75,000						41-4101-42500
2023	Walden Wood Dr	Rebuild	125,000	125,000						41-4101-47300
2023	6000 S, Nova to Main	Overlay	26,000	26,000						41-4101-42500
2023	5975 S, State to Main	Overlay	50,000	50,000						41-4101-42500
2024	Deerfield Rd, Woodshire Cir.	Rebuild - water line work			400,000					41-4101-47300
2024	Nena Way	Rebuild - water line work			190,000					41-4101-47300
2024	Sagewood Dr	Rebuild - water line work			320,000					41-4101-47300
2024	6100 S - Westside	Overlay			210,000					41-4101-42500
2024	Aspen Height	Overlay			45,000					41-4101-42500
2024	Quaking Aspen	Overlay			75,000					41-4101-42500
2024	Chaparral Dr	Overlay			70,000					41-4101-42500

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Streets Transportation Tax (continued)										
2024	Apple Vale Dr	Overlay			46,000					41-4101-42500
2024	Sunberry Drive	Overlay			95,000					41-4101-42500
2024	Wildflower Dr	Overlay			35,000					41-4101-42500
2025	Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)			150,000					41-4101-42500
2025	Morning Dew Dr, Morning Dew Cir	Overlay			40,000					41-4101-42500
2025	Daisy Lane	Overlay			30,000					41-4101-42500
2025	Tripp Lane	Overlay			40,000					41-4101-42500
2025	Anderson Ave, West of 700 W	Overlay			45,000					41-4101-42500
2025	800 W Bullion St to Trip Lane	Overlay			30,000					41-4101-42500
2025	Halcyon Drive	Overlay			90,000					41-4101-42500
2025	500 West, 4800 S to City Limit	Overlay			1,100,000					41-4101-42500
2026	Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)					300,000			41-4101-42500
2026	Bridge Maintenance	Install Bridge Deck Sealer / Membrane and Compete Misc. UDOT Maintenance recommendations					200,000			41-4101-42500
2026	Castle Creek Area	Overlay					115,000			41-4101-42500
2026	Spurrier Dr	Overlay					60,000			41-4101-42500
2026	5878 S	Overlay					140,000			41-4101-42500
2026	Winchester St -700 W to City Limit	Overlay					650,000			41-4101-42500
2026	Winchester St - 700 West to Murray Parkway	Curb and gutter & Sidewalk					200,000			41-4101-42500
2027	Murray Blvd.	Overlay						1,200,000		41-4101-42500
			1,646,000	1,646,000	1,516,000	1,555,000	1,695,000	1,230,000		

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
BOND PROCEEDS										Total \$6,489,954
2023	Vine St - Commerce to Cottonwood	Overlay	575,000	575,000						41-4101-42500
2023	Cottonwood - Vine to Bridge	Overlay	400,000	400,000						41-4101-42500
2023	Woodrow - Cottonwood to 5300 S	Overlay	150,000	150,000						41-4101-42500
2023	Vine St - Cottonwood to State	Overlay	200,000	200,000						41-4101-42500
2023	Fashion Blvd - 6100 So to Winchester St	Overlay	400,000	400,000						41-4101-42500
2024	Commerce Dr, 5300 So - 5900 So	Overlay			650,000					41-4101-42500
2024	4125 S Commerce (Bridge at Big Cottonwood Creek)	Bridge Rehabilitation - Girder & Deck Replacement			750,000					41-4101-47300
2024	4800 S, UP to State Street	Overlay			300,000					41-4101-42500
2022 Est. Bond Expenditure - 3,064,954			1,725,000	1,725,000	1,700,000	-	-	-	-	
Total CIP Fund			15,582,000	15,655,500	17,277,000	6,337,000	5,133,000	5,627,000		

Murray City Annual Budget

Fiscal Year 2022/2023

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2023 Department Requests	FY 2023 Council Budgeted	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Year 5 FY 2027 Requests	Facility	Account
Class C Roads										
All	1	Road Salt	75,000	75,000	75,000	75,000	75,000	75,000		10-1004-42403
All	2	Roadway Maintenance (AKA Slurry Seals)	350,000	350,000	350,000	350,000	350,000	350,000		10-1004-42402
All	3	Sidewalk & ADA Ramps	400,000	400,000	360,000	360,000	360,000	360,000		10-1004-42501
2023		Lucky Clover Ln. (South)	60,000	60,000						10-1004-42500
2023		Clover Meadow Dr. (South)	80,000	80,000						10-1004-42500
2023		Riverbend Dr	115,000	115,000						10-1004-42500
2023		Winchester & 700 W - Traffic Signal and Intersection Improvements	250,000	250,000						10-1004-43700
2023		White Springs, Walden Hills, Shadow Wood	210,000	210,000						10-1004-42500
2024		5750 S Utahna to Nena Way			425,000					10-1004-43700
2024		Winchester, 300 W to State Street			500,000					10-1004-42500
2025		Fashion Blvd, 5600 S to 5900 S				500,000				10-1004-42500
2025		Potomac Area circles				185,000				10-1004-42500
2026		Vine St -State to 5600 S					1,000,000			10-1004-42500
2027		Commerce, 4800 S to Vine (concrete)						400,000		10-1004-42500
2027		700 W, 5400 S to Winchester						400,000		10-1004-42500
Estimated revenue receipts \$1,700,000			1,540,000	1,540,000	1,710,000	1,470,000	1,785,000	1,585,000		
									Average	1,618,000
									Annualized budget	1,700,000

Murray City Annual Budget

Fiscal Year 2022/2023

FY 2022 Approved Capital Improvement Projects

Description	Justification	FY 2022 Committee Budgeted	Facility	Account
Various departments capital replacement plan				
Clean Energy		30,000		41-0101-47400
Agenda Management Software	Will help streamline creating and sending out agendas	16,000		41-0101-42500
New vehicle every other year	Inspector truck or SUV - add to current saving of \$20,730.	15,000		41-1301-47400
Document Scanning	Need to scan documents before the move to the New City Hall. Could possibly use Building abatement funds	50,000		41-1301-47400
				111,000

Fire Department

Small equipment	See detail below	80,000		41-0801-42170
Fire support vehicles	See detail below	187,000		41-0801-47400
Brush Type 6 Truck		185,000		41-0801-47400
Battalion Chief Vehicle		60,000		41-0801-47400
Equipment for new Fire Truck		80,000		41-0801-42170
Fire Truck	Preordered	742,000		41-0801-47400
				1,334,000

Total includes \$784,000 for FY2022 and \$550,000 not funded in FY2021

Total savings as of 3-29-2021 is \$681,281.

Police Department

Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$40,000 ea.)	480,000		41-0701-47400
Small equipment replacement program	Car computers, cameras, printers etc	50,000		41-0701-42170
Armored vehicle rehab	Refurbish surplus military vehicle for law enforcement use	50,000		41-0701-47400

580,000

Parks Department Equipment

ATV	Transmission was replaced has high hours	12,000		41-1101-47400
Utility Vehicle	Transmission issues, high hours 13 years	14,000		41-1101-47400
Pickup truck	Replace 2001 Dodge truck	40,000		41-1101-47400
Tractor	1995 Tractor clutch issues	48,000		41-1101-47400
Replace 60" mower	Old mower high hours, high maintenance	15,000		41-1101-47400
Garbage Truck	Expensive repairs as ages 10 year life 4 year savings plan.	46,000		41-1101-47400

175,000

Murray City Annual Budget

Fiscal Year 2022/2023

FY 2022 Approved Capital Improvement Projects

Description	Justification	FY 2022 Committee Budgeted	Facility	Account
Parks Department Infrastructure				
Park Impact Fee Study	Determine Park Impact Fee Proposal	12,000		41-1101-43000
Parkside playground	Replace playground by Parkside, 20 years old, components are old and have to replace some parts are no longer available.	220,000		41-1101-47300
Furnace replacement office	Furnaces in park office are originals 25+ years old	16,000		41-1101-47200
Fall material	Replenish fall material in playgrounds	10,000		41-1101-42500
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		41-1101-47300
Backflow preventers	Several parks need to have backflow preventers installed in order to protect water from irrigation contamination - Water department request.	25,000		41-1101-47400
Resurface Southwood Park Tennis	Courts need to be resurfaced	30,000		41-1101-47300
338,000				
Park Center				
Fitness Equipment at the Park Center		65,000		41-1102-42170
Swim Timing system and pads	Replace outdated timing system.	10,000		41-1102-42170
75,000				
Recreation				
Dr. Dish Basketball feeder	Feeds basketball for Basketball Academy	12,000		41-1103-47400
Replace Tri Volleyball System	Replace Volleyball system at the Park Center and move the old system to Hillcrest Jr high, and Hillcrests old system to Christ Luthern Church, which is used for Rec Programs.	10,000		41-1103-47400
22,000				
Arts & History				
Murray Theater remodel	Saving for upgrade Murray Theater for city and public performances.	500,000		41-4111-47200
Murray Mansion/City Museum	A feasibility study was requested for the mansion. Phase I reported on the envelope of the building which could exceed \$1,000,000 to make the structure sound for staff and patrons. Built in 1899, this includes roof replacement, mortar re-pointing, water damage, and stone degradation. Some of the first phase will be done in house with support from the facilities and parks departments. The second phase will concentrate on the inside of the building.	In Facilities budget		
500,000				

Murray City Annual Budget

Fiscal Year 2022/2023

FY 2022 Approved Capital Improvement Projects

Description	Justification	FY 2022 Committee Budgeted	Facility	Account
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Senior Recreation Center

New fridge	Kitchen is due for a upgrade	7,000		41-1106-47400
New dishwasher	Old and needs to be replaced	6,600		41-1106-47400
13,600				

Cemetery

Office update	Replace carpet and repaint	25,000		41-1107-47400
Truck	Replace old truck	26,000		41-1107-47400
Mower	Replace old mower	18,000		41-1107-47400
Soil containment bins	Clean up area where excess soil is dumped, being requested by Storm water compliance rules.	40,000		41-1107-47300
109,000				

Facilities

Building Upgrades	Capital costs to upgrade building for occupancy.	1,000,000	Murray Mansion	47200 - Building Upgrades
Fire #84	HVAC Unit is down and needs replaced	20,000	Fire #84	42500 -
Polish Range Floor	Epoxy coating has deteriorated. Floor needs to be stripped and polished.	55,000	Police Training	42500 - Maintenance
Asphalt on Fire #82 & #83	Fire Stations parking lots need asphalt replaced	25,000	Fire #82 & #83	42500 - Maintenance
Circulation Pump/Strainer Replacement	Circulation strainer is rusting/leaking. Would need to replace with upgraded strainer.	8,000	Aquatic Center	42500 - Maintenance
Windows in Park Center	Replacement of windows that have seals leaking.	20,000	Park Center	42500 - Maintenance
Emergency repair fund	items such as furnaces, air handlers, boilers, roof leaks etc. idea is to let it continue to build until 1 Mil and replenish as used	200,000	all facilities	42500 - Maintenance
Total 1,328,000				

Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP fund)

Resurface counters café	Bring 17 yr. old look up to date	11,000		54-5470-47400
Range Ball Dispenser	Wearing out (12 years old)	6,500		54-5470-47400
17,500				

Lynn F Pett Parkway Golf Course Fund (Grounds) (Transferred to Golf Fund from CIP fund)

Bed knife grinder	Replace 15 year old bedknife grinder	23,000		54-5470-47400
Tee mower replacements	Replace (2) 16 year old tee mowers	70,000		54-5470-47400
Fairway mower	Replace 11 year old fairway mower	80,000		54-5470-47400
Inline irrigation device	To attempt some improvement of the irrigation water	25,000		54-5470-47400
Light duty turf utility cart	Replace 10 year old utility cart	10,000		54-5470-47400
Air compressor in maint. shop	air compressor in maintenance building	10,000		54-5470-47400
218,000				

Murray City Annual Budget

Fiscal Year 2022/2023

FY 2022 Approved Capital Improvement Projects

Description	Justification	FY 2022 Committee Budgeted	Facility	Account
IT/GIS				
Additional SAN Storage Space	The City needs to increase storage space through adding space to the Storage Area Network (SAN) or by migrating the extended backups to the cloud. The state requires that cities retain at least five years of backup to be compliant.	50,000		41-1304-47400
RVI Migration	We need to migrate the existing RVI legacy data on the AS/400 to the windows platform RVI system.	45,000		41-1304-42500
Naviline data migration	This will be used to migrate the parcel data on the AS/400 to the windows platform system.	10,000		41-1304-42500
Spillman server migration	As the police department will have migrated from Spillman to Versaterm in the beginning of April of this year, we'd like to bring the server back to our data center to preserve our old case management system and not have to pay annual fees of \$85000 just to store it at VECC	25,000		41-1304-42500
Security Auditing Software	This software will allow us to comply with CJIS(Criminal Justice Information systems) regulations for auditing Active Directory Usage.	25,000		41-1304-47400
User Profile Migration Software	This software would assist the IT department when replacing PC's to migrate all of the user's data from their old PC to their new PC.			41-1304-42500
ZENMUSE XT2 thermal infrared camera for UAS system	This will allow our GIS division to use the drone to film video in infrared and spot any issues that could potentially be a problem such as a failing transformer.	15,000		41-1305-47400
170,000				

Streets (Equipment)				
Ten Wheel Dump Truck, Salter and Plow # 36	21 years old - replacement	220,000		41-1001-47400
Bobtail Dump Truck, Salter and Plow # 35	20 years old - replacement	190,000		41-1001-47400
F450 Service Truck #32	Replacement	85,000		41-1001-47400
F450 Truck #44	Replacement, 44 is no longer in use, mechanical issues	65,000		41-1001-47400
560,000				

Transportation Tax- Streets				
Signals - Pedestrian Safety Improvements	Upgrade flashing lights, batteries and solar panels at the 5200 South & Cottonwood Street crosswalk - current equipment is 15 years old	12,000		41-4101-42500

Murray City Annual Budget

Fiscal Year 2022/2023

FY 2022 Approved Capital Improvement Projects

Description	Justification	FY 2022 Committee Budgeted	Facility	Account
Pedestrian Safety improvements - add flashing lights to crosswalk	Install RRFB at existing crosswalk to improve safety for pedestrians crossing 1300 East at 5290 South	8,500		41-4101-42500
Pedestrian Safety improvements - add flashing lights to crosswalk	Install RRFB at existing crosswalk to improve safety for pedestrians crossing Fashion Blvd. at 5770 South	8,500		41-4101-42500
Traffic Signal - 6600 South Union Park	Replace the aging traffic signal to improve reliability, traffic flow, safety and pedestrian accessibility - Funding by Murray Power			53-5303-42501
Bonnyview Apartments - Road Improvements	Commerce and Bonnyview Road Improvements associated with the Bonnyview Apartment Development	500,000		41-4101-47300
Radar Speed Signs	Replace and update Radar Speed signs - FY22 4 new, 3 upgrades	30,000		41-4101-47400
Jeremy Dr, Jeremy Ct,	Overlay	180,000		41-4101-42500
Maplewood Dr & Ashwood Dr.	Concrete repairs, asphalt overlay	150,000		41-4101-42500
Belview & Afton Dr	Overlay	180,000		41-4101-42500
Main St, Starlight, Moonridge	Overlay	270,000		41-4101-42500
Vine Street - 1300 East to Van Winkle	Local Matching Funds for Federal Aid Project - Road and Storm Drain Construction	450,000		41-4101-47300
College Dr. / 5300 So Intersection Improvements	Local Matching Funds for Federal Aid Project - Construction	250,000		41-4101-47300
Anderson Ave	Overlay - water line work	281,000		41-4101-42500
New Vehicle (compact pick-up truck)	Engineering / construction inspection vehicle	30,000		41-4101-47400
Lorreen Dr, Surrey Ln	Overlay	150,000		41-4101-42500
<u>2,500,000</u>				
Total CIP Fund		8,051,100		

WATER FUND

The City's Water Fund is used to account for the activities of the City's culinary water system. This system provides service to approximately 9,064 residential users and 1,551 commercial users. The annual consumption is approximately 3.9 billion gallons, obtained from 20 wells and 8 springs.

The last rate increase recommended in the 2018 rate study was March 2022. Murray City does not pay for water, so when customer conserve water revenue goes down but the cost to operate the system remains the same. Another rate study may need to be done in the next few years.

STAFFING

	Prior Year	Prior	Annual
	Budget	Budget	Budget
	FY 20-21	FY 21-22	FY 22-23
Public Services Director	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Lead Worker	2.00	2.00	2.00
Valve Truck Lead/Lead worker	1.00	1.00	1.00
Water Distribution Technician	4.00	4.00	4.00
Water Technician	6.00	6.00	6.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	0.50	1.00
Meter Readers	3.00	3.00	3.00
	22.00	22.00	22.50

The Water is requesting the part time benefitted office administrator become full time. Kaye Astill has agreed to become a fulltime employee.

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities.

The following capital projects have been included in the budget for fiscal year 2022-2023

City Water Projects	Capital
Pipe line replacement projects - replace old and undersized	1,800,000
Pump house work - roofs, doors and windows	35,000
Well Rehabilitation work	38,000
Repay Bonneyview Developer for cost of 10" water main	400,000
McGhie Well analysis - finding high concentrations of Iron	225,000
<i>Equipment</i>	
Well equipment - replace/upgrade	40,000
New MC 4 meter reader	17,000
Bobcat yearly change out program (rents & leases)	7,000
	2,562,000

WATER FUND

SHARED SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance & Administration, Human Resources, City Attorney, and Information Technology (IT). A portion of the cost (44%) of these departments is allocated to the five (5) utility funds, RDA, and Library Funds. 20% of these administrative costs are allocated to the Water Fund.

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (25%) divisions is allocated to the five (5) utility funds. The Water Fund is allocated 20% of these costs.

TRANSFERS TO THE GENERAL FUND

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2022-2023.

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2022-2023 is \$633,280, or 12.48% of the total expenditures of the Water Fund.

NET POSITION <i>(excluding investment in net assets)</i>	Prior Year	Estimated	Amended	Mayor's
	Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23
Beginning balance	\$ 2,281,268	\$ 2,022,840	\$ 2,022,840	\$ 1,250,340
Revenues	7,861,312	7,959,854	7,734,000	8,221,000
Expenditures	(7,662,891)	(8,139,234)	(8,347,526)	(8,074,833)
Transfers In/Out (net)	(588,784)	(593,120)	(593,120)	(633,280)
Adjustment to capital assets	131,935			
Ending balance	\$ 2,022,840	\$ 1,250,340	\$ 816,194	\$ 763,227

Murray City Annual Budget

Fiscal Year 2022/2023

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES						
51-0000-33105	COVID-19 Cares Act	14,245	-	-	-	0%
51-0000-37110	Metered Water Sales	7,289,668	7,671,225	7,400,000	7,900,000	7%
51-0000-37120	Fire Service Line Fees	25,646	27,173	23,000	25,000	9%
51-0000-37193	Write-off's	(11,659)	(12,000)	(15,000)	(15,000)	0%
51-0000-37197	Unbilled Sales	103,123	-	-	-	0%
51-0000-37130	Connection Fees	5,816	8,070	6,000	6,000	0%
51-0000-36000	Impact Fees	385,049	247,183	300,000	285,000	-5%
51-0000-36100	Interest Income	36,331	10,957	10,000	10,000	0%
51-0000-36400	Sale of Capital Assets	-	-	-	-	0%
51-0000-36500	Miscellaneous	13,093	7,247	10,000	10,000	0%
51-0000-36800	Bond Proceeds	-	-	-	-	0%
Total Revenues		7,861,312	7,959,854	7,734,000	8,221,000	6%
TRANSFERS IN AND USE OF FUND BALANCE						
51-0000-39225	RDA Transfer	29,916	-	-	-	0%
51-0000-39400	Use of Reserves	-	-	1,206,646	487,113	-60%
Total Transfers In and Use of Fund Balance		29,916	-	1,206,646	487,113	-60%
Total Revenue, Transfers In, and Use of Fund Balance		7,891,227	7,959,854	8,940,646	8,708,113	
EXPENDITURES						
<u>Water Administration</u>						
<u>Personnel</u>						
51-5101-41100	Regular Employees	202,978	272,698	272,698	386,031	42%
51-5101-41115	Overtime	272	4,500	4,500	4,500	0%
51-5101-41200	Social Security	20,771	21,756	21,756	30,273	39%
51-5101-41300	Group Insurance	17,220	24,617	24,617	28,190	15%
51-5101-41400	Retirement	59,707	63,991	63,991	74,601	17%
51-5101-41500	Worker Comp	1,043	2,770	2,770	2,680	-3%
51-5190-49310	Shared Services Wages	537,668	581,872	592,942	626,320	6%
		839,659	972,204	983,274	1,152,595	17%
<u>Operations</u>						
51-5101-42010	Unemployment	268	-	-	-	0%
51-5101-42030	Tuition Reimbursement	1,470	2,500	2,500	2,500	0%
51-5101-42040	Service Awards	650	300	1,000	1,500	50%
51-5101-42060	Car Allowance	2,108	2,100	2,100	2,100	0%
51-5101-42080	Retiree Insurance	2,737	2,737	3,100	3,000	-3%
51-5101-42090	OPEB	(1,166)	-	-	-	0%
51-5101-42110	Books & Subscriptions	-	1,000	1,000	1,000	0%
51-5101-42120	Public Notices	11,268	5,000	10,000	10,000	0%
51-5101-42125	Travel & Training	11,481	19,022	14,000	15,000	7%
51-5101-42140	Supplies	4,816	5,000	7,000	7,000	0%

Murray City Annual Budget

Fiscal Year 2022/2023

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Water Administration						
Operations (continued)						
51-5101-42160	Fuel	31,395	45,000	45,000	45,000	0%
51-5101-42170	Small Equipment	9,784	10,000	10,000	10,000	0%
51-5101-42510	Equipment Maintenance	16,962	38,502	35,000	35,000	0%
51-5101-42511	Office Equip Maintenance	-	1,500	2,500	2,000	-20%
51-5101-42520	Vehicle Maintenance	13,447	35,000	45,000	45,000	0%
51-5101-42600	Water Rebate Programs	16,225	9,436	30,000	30,000	0%
51-5101-42730	Credit Card Fees ¹	30,533	29,533	30,000	32,000	7%
51-5101-43000	Professional Services ²	74,645	80,000	105,000	100,000	-5%
51-5101-44000	Utilities	16,672	20,000	20,000	18,000	-10%
51-5101-44010	Internet/Telephone	295	2,233	1,500	1,500	0%
51-5101-44020	Cell Phone	18,221	18,000	18,000	18,000	0%
51-5190-49000	Risk Assessment	155,155	181,379	181,379	191,937	6%
51-5190-49100	Fleet Assessment	4,512	4,451	4,451	4,572	3%
51-5190-49311	Shared Services Ops	140,457	193,958	197,648	208,773	6%
		562,008	706,650	766,178	783,882	2%
Total Water Administration		1,401,667	1,678,854	1,749,452	1,936,477	10.7%
Water Operations & Maintenance						
Personnel						
51-5102-41100	Full-time wages	918,777	947,542	947,542	1,021,734	8%
51-5102-41110	Part-time wages	5,603	20,000	20,000	20,000	0%
51-5102-41115	Overtime	57,443	61,362	75,000	75,000	0%
51-5102-41200	Social Security	72,113	79,755	79,755	85,429	7%
51-5102-41300	Group Insurance	228,246	260,591	260,591	258,467	-1%
51-5102-41400	Retirement	206,868	220,434	220,434	233,883	6%
51-5102-41500	Worker Comp	9,511	14,043	14,043	14,369	2%
		1,498,561	1,603,727	1,617,365	1,708,882	6%
Operations						
51-5102-42140	Supplies	20,466	23,000	23,000	23,000	0%
51-5102-42141	Chlorine	14,285	13,000	15,000	15,000	0%
51-5102-42142	Fluoride	44,794	40,000	40,000	40,000	0%
51-5102-42170	Small Equipment	16,844	11,968	15,000	15,000	0%
51-5102-42171	New Meters	60,426	65,000	80,000	80,000	0%
51-5102-42501	Line Maintenance ¹	137,579	147,160	147,160	150,000	2%
51-5102-42502	Wellhead Maintenance	122,333	130,000	130,000	130,000	0%

Note 1. Adjusting budget to reflect actual and anticipated cost increases.

Note 2. The professional services includes \$15,000 for a portion of the Public Services site master plan.

Murray City Annual Budget

Fiscal Year 2022/2023

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
<u>Water Operations & Maintenance(continued)</u>						
Operations (continued)						
51-5102-42503	Service Line Maintenance	17,179	22,000	22,000	25,000	14%
51-5102-42504	Meter Maintenance	21,568	10,000	15,000	15,000	0%
51-5102-42505	Bldg & Grounds Maint	24,847	19,851	25,000	62,000	148%
51-5102-42506	Hydrant Maintenance	18,336	30,000	30,000	25,000	-17%
51-5102-42510	Equipment Maintenance	139,606	225,000	225,000	200,000	-11%
51-5102-42535	Software Support ³	-	-	-	6,000	100%
51-5102-43000	Professional Services	9,958	45,000	45,000	45,000	0%
51-5102-44000	Utilities	384,040	400,000	400,000	400,000	0%
51-5102-44001	Purchased Water	6,936	7,128	60,000	30,000	-50%
51-5102-44010	Internet/Telephone	-	-	500	-	-100%
51-5102-45000	Rent & Lease Payments	10,320	10,000	6,500	7,000	8%
		1,049,515	1,199,108	1,279,160	1,268,000	-1%
Total Water Operations & Maintenance		2,548,076	2,802,835	2,896,525	2,976,882	3%
Metering Services						
Personnel						
51-5103-41100	Regular Employees	139,103	147,315	147,315	160,684	9%
51-5103-41115	Overtime	8,003	11,359	7,000	9,000	29%
51-5103-41200	Social Security	10,783	11,806	11,806	12,981	10%
51-5103-41300	Group Insurance	33,906	38,492	38,492	40,824	6%
51-5103-41400	Retirement	33,342	34,076	34,076	37,619	10%
51-5103-41500	Worker Comp	1,405	2,160	2,160	2,182	1%
51-5103-49315	Shared Services Wages ⁴	(113,273)	(122,604)	(120,425)	(131,645)	9%
		113,270	122,604	120,424	131,645	9%
Operations						
51-5103-42050	Uniform Allowance	-	-	-	-	0%
51-5103-42125	Travel & Training	-	1,000	1,500	1,500	0%
51-5103-42140	Supplies ⁵	707	3,500	3,500	4,000	14%
51-5103-42160	Fuel	5,849	8,000	10,000	10,000	0%
51-5103-42170	Small Equipment	114	1,500	1,500	1,500	0%
51-5103-42510	Equipment Maintenance	2,671	10,000	10,000	10,000	0%
51-5103-42520	Vehicle Maintenance	5,510	5,000	5,000	5,000	0%
51-5103-42535	Software Support ⁶	9,679	21,281	25,000	30,000	20%
51-5103-44020	Cell Phone	1,885	2,430	2,430	2,500	3%

Note 3. Software support is for the water SCADA system.

Note 4. 50% of Metering Services is allocated to the Power Fund

Note 5. Supplies are increasing due to increasing costs of safety equipment and shirts.

Note 6. The cost of the ITRON meter reading system is increasing.

Murray City Annual Budget

Fiscal Year 2022/2023

WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Metering Services Operations (continued)						
51-5103-49100	Fleet Assessment	30,080	28,189	28,189	28,958	3%
51-5103-49316	Shared Services Ops ⁴	(28,275)	(40,685)	(43,560)	(46,729)	7%
		28,220	40,215	43,559	46,729	7%
Total Water Metering Services		141,490	162,819	163,983	178,374	9%
Capital and Infrastructure						
51-5170-47200	Buildings	-	-	42,840	-	100%
51-5170-47300	Infrastructure	2,802,369	2,502,237	2,502,237	2,463,000	-2%
51-5170-47400	Equipment	329,246	529,470	529,470	57,000	-89%
		3,131,614	3,031,707	3,074,547	2,520,000	-18%
Debt Service						
51-5180-48100	Bond Principal	347,365	356,753	356,753	366,141	3%
51-5180-48200	Bond Interest	71,936	104,231	104,231	94,924	-9%
51-5180-48300	Fiscal Agent Fees	20,743	2,035	2,035	2,035	0%
		440,044	463,019	463,019	463,100	0%
Total Expenditures		7,662,891	8,139,234	8,347,526	8,074,833	-3%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
51-5190-49210	General Fund Transfer	618,700	593,120	593,120	633,280	7%
51-5150-45920	Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		618,700	593,120	593,120	633,280	7%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		8,281,591	8,732,354	8,940,646	8,708,113	

Murray City Annual Budget

WASTEWATER FUND

Fiscal Year 2022/2023

The City's Wastewater Fund is used to account for the activities of the City's sewer system. This system provides service to approximately 8,563 residential users and 1,081 commercial users. Wastewater treatment is provided by the Central Valley Water Reclamation Facility (CVWRF).

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 22-23
Wastewater Superintendent	1.00	1.00	1.00
Field Supervisor - Wastewater	1.00	1.00	1.00
Internal Lead Operation - tech 4		1.00	1.00
Wastewater Technicians	7.00	6.00	6.00
	9.00	9.00	9.00

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities.

The following capital projects have been included in the budget for fiscal year 2022-23

Capital Project Central Valley	\$ 750,000
Sewer line replacement/upsize 5800 S to 6000 S State street	600,000
Sewer Line Rehab projects	175,000
Lift Station liner - Fairbourne	250,000
Replace 2011 Ford F150	38,000
	\$ 1,813,000

SHARED SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance & Administration, Human Resources, City Attorney, and Information Technology (IT). A portion of the cost (44%) of these departments is allocated to the five (5) utility funds, RDA, and Library Fund. 15% of these administrative costs are allocated to the Wastewater Fund.

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (25%) divisions is allocated to the five (5) utility funds. The Wastewater Fund is allocated 20% of these costs.

TRANSFERS TO THE GENERAL FUND

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2022-2023

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2022-2023 is \$677,440, or 10.34% of the total expenditures of the Wastewater Fund.

Murray City Annual Budget

WASTEWATER FUND

Fiscal Year 2022/2023

NET POSITION	Prior Year	Estimated	Amended	Annual
	Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23
Beginning balance	\$ 1,801,661	\$ 1,658,043	\$ 1,658,043	\$ 906,564
Revenues	6,639,196	7,505,049	6,757,000	8,723,000
Expenditures	(4,998,961)	(7,837,493)	(8,036,996)	(8,016,134)
Transfers In/Out (net)	(403,758)	(419,035)	(419,035)	(656,315)
Adjustment to capital assets	(1,380,095)		-	-
Ending balance	\$ 1,658,043	\$ 906,564	\$ (40,988)	\$ 957,115

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23	
REVENUE					
52-0000-33105 COVID-19 Cares Act	11,130	-	-	-	0%
52-0000-33106 ARPA Funding	-	1,000,000	1,000,000	-	-100%
52-0000-37210 Wastewater Fees	5,341,956	5,976,000	5,510,000	8,476,000	54%
52-0000-37293 Write-off's	(8,992)	(10,000)	(15,000)	(15,000)	0%
52-0000-37297 Unbilled Sales	20,092	-	-	-	0%
52-0000-37230 Connection Fees	7,150	6,000	7,000	7,000	0%
52-0000-36000 Impact Fees	178,348	520,368	240,000	240,000	0%
52-0000-36100 Interest Income	(6,040)	4,919	10,000	10,000	0%
52-0000-36500 Miscellaneous	8,397	7,762	5,000	5,000	0%
52-0000-37240 Joint Venture(CVWRF)	1,009,336	-	-	-	0%
Total Revenue	6,639,196	7,505,049	6,757,000	8,723,000	29%
TRANSFERS IN AND USE OF FUND BALANCE					
52-0000-39225 RDA Transfer	23,179	21,125	21,125	21,125	0%
52-0000-39400 Use of Reserves	-	-	1,699,031	-	-100%
Total Transfers In and Use of Fund Balance	23,179	21,125	1,720,156	21,125	-99%
Total Revenue, Transfers In, and Use of Fund Balance	6,662,375	7,526,174	8,477,156	8,744,125	

Murray City Annual Budget

Fiscal Year 2022/2023

WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimate FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
EXPENDITURES						
Personnel						
52-5202-41100	Regular Employees	603,249	654,183	654,183	680,361	4%
52-5202-41110	Seasonal/PT Employees	13,853	13,254	14,000	14,000	0%
52-5202-41115	Overtime	29,676	34,000	34,000	35,000	3%
52-5202-41200	Social Security	47,435	53,716	53,716	55,993	4%
52-5202-41300	Group Insurance	139,617	165,831	165,831	154,806	-7%
52-5202-41400	Retirement	135,241	145,667	145,667	153,611	5%
52-5202-41500	Worker Comp	6,276	9,856	9,856	9,848	0%
52-5290-49310	Shared Services Wages	441,928	479,916	489,769	515,329	5%
		1,417,276	1,556,423	1,567,022	1,618,948	3%
Operations						
52-5202-42010	Unemployment	1,160	-	-	-	0%
52-5202-42030	Tuition Reimbursement ¹	-	3,750	5,000	10,000	100%
52-5202-42040	Service Awards	50	390	300	300	0%
52-5202-42050	Uniform Allowance	3,060	3,500	3,500	3,500	0%
52-5202-42110	Books & Subscriptions	260	600	1,000	1,000	0%
52-5202-42125	Travel & Training ²	6,022	8,500	10,000	11,000	10%
52-5202-42140	Supplies	8,719	9,000	9,000	9,000	0%
52-5202-42141	Collection Line Materials	22,301	34,000	34,000	24,000	-29%
52-5202-42160	Fuel	15,237	19,000	19,000	19,000	0%
52-5202-42170	Small Equipment	7,904	3,979	10,000	7,000	-30%
52-5202-42171	Safety Equipment	6,244	10,517	10,000	9,000	-10%
52-5202-42501	Manhole maintenance	14,475	20,000	25,000	25,000	0%
52-5202-42502	Trouble Spot Maintenance	44,501	88,281	110,000	95,000	-14%
52-5202-42505	Bldg & Grounds Maint	3,635	3,342	5,000	5,000	0%
52-5202-42510	Equipment Maintenance	59,785	65,000	65,000	65,000	0%
52-5202-42520	Vehicle Maintenance	13,002	15,000	23,000	18,000	-22%
52-5202-42730	Credit Card Fees ³	24,984	21,029	23,000	25,000	9%
52-5202-43000	Professional Services ⁴	73,473	55,000	70,000	70,000	0%
52-5202-42535	Software Support	-	-	-	-	0%
52-5202-44000	Utilities ⁵	15,590	17,570	15,000	16,000	7%
52-5202-44010	Internet/Telephone	-	-	2,000	2,000	0%
52-5202-44020	Cell Phone ⁵	8,680	7,000	7,000	8,800	26%
52-5290-49311	Shared Services Ops	117,810	159,972	163,256	171,776	5%
52-5290-49000	Risk Assessment	54,014	70,704	70,704	89,472	27%
52-5290-49100	Fleet Assessment	13,536	14,832	14,837	15,241	3%
		518,870	635,465	700,097	704,589	1%

Note 1. Two employees are attending college

Note 2. The cost of CDL certifications is increasing.

Note 3. Credit card service fees were increased due to increased use of credit cards for payments.

Note 4. Professional services includes \$15,000 for master plan of public works complex.

Note 5. Adjusting budget to better match actual.

Murray City Annual Budget

Fiscal Year 2022/2023

WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimate FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Central Valley Water Reclamation Facility						
52-5203-45105	Facility Operation	1,388,996	1,663,892	1,800,000	1,700,000	-6%
52-5203-45110	Interceptor Monitoring	-	-	4,200	4,200	0%
52-5203-45115	Pretreatment Field	119,987	137,092	101,000	120,000	19%
52-5203-45120	Laboratory Services	69,392	69,943	90,000	83,000	-8%
52-5203-48100	CVWRF Principal	774,725	992,324	992,324	1,575,000	59%
52-5203-48200	CVWRF Interest	-	-	-	-	0%
52-5203-47801	Central Valley CIP	390,652	750,000	750,000	750,000	0%
52-5203-49799	Capital Contra	(390,652)	-	-	-	0%
		2,353,101	3,613,252	3,737,524	4,232,200	13%
Capital						
52-5270-47200	Buildings	-	-	-	-	0%
52-5270-47300	Infrastructure	272,425	1,598,000	1,600,000	1,025,000	-36%
52-5270-47400	Equipment	33,694	40,000	38,000	38,000	0%
		306,119	1,638,000	1,638,000	1,063,000	-35%
Debt service						
52-5280-48100	Bond Principal	329,635	338,247	338,247	346,859	3%
52-5280-48200	Bond Interest	61,056	54,386	54,386	48,823	-10%
52-5280-48300	Fiscal Agent Fees	12,903	1,720	1,720	1,715	0%
		403,594	394,353	394,353	397,397	0.8%
Total Expenditures		4,998,961	7,837,493	8,036,996	8,016,134	-0.3%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
52-5290-49210	General Fund Transfer	426,937	440,160	440,160	677,440	54%
52-5290-49241	Capital Projects Transfer	-	-	-	-	0%
52-5250-45920	Reserve Buildup	-	-	-	50,551	100%
						0%
Total Transfers Out and Contribution of Fund Balance		426,937	440,160	440,160	727,991	65%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		5,425,898	8,277,653	8,477,156	8,744,125	

POWER FUND

The City's Power Fund is used to account for the activities of the City's power system. This system provides service to approximately 15,426 residential users and 3,381 commercial users. The City purchases approximately 97% and is able to generate approximately 3% of the power needed to maintain the City's demands. Peak demand is 100,105 KW. In addition to providing power the Power Fund maintains the entire City's street lights, including paying for the power. They also maintain traffic signals throughout the City.

The budgeted cost of the power purchased has increased \$2.2 million over last year. This is due to the continuing drought, shutting down of coal fired power plants, and rising natural gas prices. There are enough reserves to absorb the increase this year. The Power fund is hiring a consultant to help with a system master plan and a comprehensive rate study. The last rate increase was in 2011.

STAFFING	Prior Year	Adopted	Annual
	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
General Manager of Power	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
Energy Service Compliance Manager	1.00	1.00	1.00
Generation/Substation Manager	1.00	-	-
Generation/Substation Supervisor	1.00	1.00	1.00
Generation/Substation Technician	3.00	4.00	4.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	3.00
Line worker	7.00	7.00	7.00
Sr Central Control Operator	1.00	1.00	1.00
Central Control Operator	4.00	4.00	4.00
Sr Utility Planner	2.00	2.00	2.00
Utility Planner	2.00	2.00	2.00
Forestry Supervisor	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00
Utility Arborist	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00
Apprentice	2.00	2.00	2.00
Office Administrator	1.75	1.75	1.75
Materials Supervisor	1.00	1.00	1.00
Inventory Control Specialist	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00
	49.75	49.75	49.75

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities.

The following capital/maintenance projects have been included in the budget for fiscal year 2022-2023.

Replace 2 2008 sub tech trucks	\$ 45,000
Replace on-call bucket truck	160,000
Replace chipper	80,000
Transformer for central substation	1,500,000
Central station rebuild	2,000,000
Upgrade to an AMI metering system	2,000,000
Turbine & penstock repair	2,000,000
Building repairs/upgrades	200,000
	\$ 7,985,000

POWER FUND

SHARED SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance & Administration, Human Resources, City Attorney, and Information Technology (IT). A portion of the cost (44%) of these departments is allocated to the five (5) utility funds, RDA, and Library funds. 50% of these administrative costs are allocated to the Power Fund.

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (25%) divisions is allocated to the five (5) utility funds. The Power Fund is allocated 25% of these costs.

The Power Fund also contributes 50% of the cost of the meter-reading services to the Water Fund where the cost of these services is budgeted in whole.

TRANSFERS TO THE GENERAL FUND

Where private sector utility companies are in the business to provide a return on investment to its shareholders, Murray City shareholders (taxpayers and citizens) receive this return on investment as a transfer to the General Fund intended to subsidize services which would otherwise require an increase in property taxes.

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2022-2023.

While the City has chosen this calculation method, Utah Code §10-6-135.5 requires the City report this transfer as a percentage of total expenditures. The transfer amount budgeted in fiscal year 2022-2023 is \$2,867,240 or 7.49% of the total expenditures of the Power Fund.

NET POSITION - W/O Capital Assets <i>(excluding investment in net assets)</i>	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning balance	30,542,546	30,714,661	30,714,661	24,145,982
Revenues	37,414,423	35,983,440	37,485,000	36,615,500
Expenditures	(34,563,435)	(39,634,443)	(42,865,550)	(48,092,360)
Transfers In/Out (net)	(2,820,865)	(2,917,675)	(2,917,675)	(2,846,115)
Adjustment to capital	141,992	-	-	-
Ending balance	\$ 30,714,661	\$ 24,145,982	\$ 22,416,436	\$ 9,823,007

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES						
53-0000-33105	COVID-19 Cares Act	17,742	-	-	-	0%
53-0000-37310	Residential Service	11,596,089	11,965,196	11,025,000	11,000,000	0%
53-0000-37311	Electric Residential Svc ¹	69,823	-	-	-	0%
53-0000-37312	Small Commercial	4,742,684	4,658,244	4,800,000	4,700,000	-2%
53-0000-37313	Large Commercial	15,768,633	15,513,139	17,800,000	17,000,000	-4%
53-0000-37314	Government Facilities	608,510	576,099	600,000	600,000	0%
53-0000-37315	UAMPS Energy Sales	347,482	333,756	400,000	400,000	0%
53-0000-37316	Yard Light	63,149	57,487	65,000	65,000	0%
53-0000-37318	Vehicle Charging Stations	-	1,826	-	500	100%
53-0000-37331	Renewable Energy Credits	-	16,696	10,000	10,000	0%
53-0000-37393	Write-off's	(81,248)	(65,000)	(150,000)	(150,000)	0%
53-0000-37397	Unbilled Sales	390,204	-	-	-	0%
53-0000-37330	Connection Fees	71,823	81,754	75,000	75,000	0%
53-0000-37332	Pole Attachment Fees	220,237	248,074	210,000	240,000	14%
53-0000-37317	Trans-Jordan Landfill	2,065,694	1,905,706	1,900,000	1,900,000	0%
53-0000-37340	Work Order	881,123	109,676	400,000	400,000	0%
53-0000-36500	Miscellaneous	142,031	119,079	100,000	75,000	-25%
53-0000-36100	Interest Income	217,976	242,981	100,000	150,000	50%
53-0000-36400	Sale of Capital Assets	-	-	-	-	0%
53-0000-36000	Impact Fees	292,471	218,727	150,000	150,000	0%
Total Revenues		37,414,423	35,983,440	37,485,000	36,615,500	-2.3%
TRANSFERS IN AND USE OF FUND BALANCE						
53-0000-39225	RDA Transfer	21,125	21,125	21,125	21,125	0%
53-0000-39400	Use of Reserves	2,188,979	-	8,298,225	14,322,975	73%
Total Transfers In and Use of Fund Balance		2,210,104	21,125	8,319,350	14,344,100	72%
Total Revenue, Transfers In, and Use of Fund Balance		39,624,527	36,004,565	45,804,350	50,959,600	11%
EXPENDITURES						
<u>Power - Administration</u>						
Personnel						
53-5301-41100	Full-time wages	160,643	731,565	731,565	784,261	7%
53-5301-41110	Part-time wages	23,893	20,000	20,000	20,000	0%
53-5301-41115	Overtime	10,199	4,898	15,000	15,000	0%
53-5301-41200	Social Security	53,250	58,826	58,826	62,872	7%
53-5301-41300	Group Insurance	130,824	141,381	141,381	158,613	12%
53-5301-41400	Retirement	164,563	166,394	166,394	178,169	7%
53-5301-41500	Worker Comp	3,548	4,700	4,700	4,984	6%
53-5390-49310	Shared Services Wages	1,150,799	1,237,130	1,257,045	1,337,853	6%
		1,697,721	2,364,894	2,394,911	2,561,752	7%

Note 1. The residential power and all electric residential power charge codes have been combined.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Power - Administration (continued)						
Operations						
53-5301-42010	Unemployment	-	-	-	-	0%
53-5301-42030	Tuition Reimbursement	4,203	5,400	5,400	5,400	0%
53-5301-42040	Service Awards	2,100	3,000	5,000	5,000	0%
53-5301-42080	Retiree Insurance	7,279	7,279	6,500	6,500	0%
53-5301-42090	OPEB	(8,396)	-	-	-	0%
53-5301-42110	Books & Subscriptions	899	3,718	1,600	1,600	0%
53-5301-42120	Public Notices	2,154	5,000	10,000	10,000	0%
53-5301-42125	Travel & Training	13,850	25,000	40,000	40,000	0%
53-5301-42130	Meals	716	1,000	3,500	3,500	0%
53-5301-42140	Supplies	40,149	61,265	61,265	61,265	0%
53-5301-42150	Postage	526	1,000	1,000	1,000	0%
53-5301-42170	Small Equipment	4,683	10,000	10,000	10,000	0%
53-5301-42180	Miscellaneous	80,111	110,000	125,000	125,000	0%
53-5301-42410	Inventory Loss	5,798	(17,951)	10,000	10,000	0%
53-5301-42505	Bldg. & Grounds Maint	260,817	280,000	280,000	280,000	0%
53-5301-42510	Equipment Maintenance	1,479	10,000	10,000	10,000	0%
53-5301-42601	Public Power Week	7,446	15,418	20,000	20,000	0%
53-5301-42602	Energy Education	30,800	-	32,000	32,000	0%
53-5301-42730	Credit Card Fees	169,990	200,000	200,000	200,000	0%
53-5301-43000	Professional Services ²	75,928	200,000	200,000	125,000	-38%
53-5301-43100	Contract Services	-	2,000	25,000	5,000	-80%
53-5301-44000	Utilities	122,906	135,000	135,000	135,000	0%
53-5301-44004	Charging Station Power	158	-	-	-	0%
53-5301-44010	Internet/Telephone	2,654	14,000	14,000	14,000	0%
53-5301-44020	Cell Phone	16,340	35,000	35,000	35,000	0%
53-5390-49000	Risk Assessment	534,584	612,331	612,331	718,956	17%
53-5390-49100	Fleet Assessment	75,201	78,634	78,634	80,778	3%
53-5390-49311	Shared Services Ops	288,793	412,377	419,015	445,951	6%
		1,741,170	2,209,471	2,340,245	2,380,950	2%
Total Power - Administration		3,438,891	4,574,365	4,735,156	4,942,702	4%
Power - Engineering						
Personnel						
53-5302-41100	Full-time wages	834,007	672,655	875,221	935,859	7%
53-5302-41115	Overtime	75,502	24,120	25,000	25,000	0%
53-5302-41200	Social Security	68,353	49,558	69,050	73,705	7%
53-5302-41300	Group Insurance	122,095	183,262	183,262	192,908	5%
53-5302-41400	Retirement	183,698	196,035	196,035	205,833	5%
53-5302-41500	Worker Comp	7,807	11,653	11,653	11,573	-1%
		1,291,461	1,137,282	1,360,221	1,444,878	6%

Note 2. Professional services includes \$100,000 for a power system master plan study.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
<u>Power - Engineering (continued)</u>						
Operations						
53-5302-42110	Books & Subscriptions	620	960	500	500	0%
53-5302-42125	Travel & Training	8,145	8,000	25,000	25,000	0%
53-5302-42140	Supplies	14,522	11,587	20,500	20,500	0%
53-5302-42141	Supplies - Lubricants	-	461	5,000	5,000	0%
53-5302-42170	Small Equipment	12,999	8,519	10,000	10,000	0%
53-5302-42180	Miscellaneous	534,072	421,426	500,000	500,000	0%
53-5302-42510	Equip Maint - Plant	11,297	13,379	400,000	200,000	-50%
53-5302-42511	Equip Maint - Turbines	184,654	200,000	250,000	250,000	0%
53-5302-42513	Hydro Maintenance	1,495,791	135,105	250,000	250,000	0%
53-5302-42535	Software Support	-	3,499	-	-	0%
53-5302-43000	Professional Services ³	15,267	75,426	350,000	225,000	-36%
53-5302-43100	Contract Services	29,295	23,679	75,000	50,000	-33%
53-5302-44020	Cell Phone	3,012	2,831	2,500	2,500	0%
		2,309,673	904,871	1,888,500	1,538,500	-19%
Total Power - Engineering						
		3,601,134	2,042,154	3,248,721	2,983,378	-8%
<u>Power - Distribution Operations</u>						
Personnel						
53-5303-41100	Full-time wages	1,259,072	1,315,070	1,315,070	1,412,607	7%
53-5303-41110	Part-time wages	-	-	22,000	22,000	0%
53-5303-41115	Overtime	100,140	99,422	120,000	120,000	0%
53-5303-41200	Social Security	100,510	111,470	111,470	119,128	7%
53-5303-41300	Group Insurance	220,845	268,348	268,348	227,025	-15%
53-5303-41400	Retirement	304,094	317,656	317,656	336,501	6%
53-5303-41500	Worker Comp	12,720	19,366	19,366	19,994	3%
		1,997,380	2,131,332	2,173,910	2,257,255	4%

Note 3. Professional services includes \$200,000 for continued design & engineering for a rebuild of the central substation.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Power - Distribution Operations (continued)						
Operations						
53-5303-42110	Books & Subscriptions	-	281	200	200	0%
53-5303-42125	Travel & Training	10,102	20,000	25,000	25,000	0%
53-5303-42140	Supplies	34,184	23,359	50,000	50,000	0%
53-5303-42141	Supplies - Retardant Clothing	41,085	35,000	35,000	35,000	0%
53-5303-42142	Supplies - DI-Elect Testing	12,845	-	40,000	40,000	0%
53-5303-42160	Fuel	57,681	100,000	125,000	125,000	0%
53-5303-42170	Small Equipment	26,345	30,000	30,000	30,000	0%
53-5303-42180	Miscellaneous	5,939	6,000	6,000	6,000	0%
53-5303-42400	Materials - Transmission	-	10,000	10,000	10,000	0%
53-5303-42401	Materials - Overhead	70,757	400,000	860,000	600,000	-30%
53-5303-42403	Materials - Underground	168,996	92,958	150,000	150,000	0%
53-5303-42406	Materials - Street Lights	35,808	30,000	30,000	30,000	0%
53-5303-42407	Materials - Pal Lights	316	1,000	2,000	2,000	0%
53-5303-42501	Traffic Signal Maintenance	482,557	600,000	600,000	200,000	-67%
53-5303-42510	Equipment Maintenance	716	5,000	20,000	20,000	0%
53-5303-42520	Vehicle Maintenance	71,157	59,904	120,000	120,000	0%
53-5303-43100	Contract Services	1,801	14,253	10,000	10,000	0%
53-5303-43101	Employee Testing	158	-	1,100	1,100	0%
53-5303-44020	Cell Phone	4,473	4,363	6,000	6,000	0%
		1,024,921	1,432,118	2,120,300	1,460,300	-31%
Total Power - Distribution Operations						
		3,022,301	3,563,450	4,294,210	3,717,555	-13%
Power - Dispatch						
Wages and benefits						
53-5304-41100	Full-time wages	425,040	441,121	441,121	476,124	8%
53-5304-41115	Overtime	66,604	65,000	65,000	65,000	0%
53-5304-41200	Social Security	35,944	38,720	38,720	41,396	7%
53-5304-41300	Group Insurance	91,486	98,439	98,439	105,265	7%
53-5304-41400	Retirement	111,456	114,738	114,738	119,967	5%
53-5304-41500	Worker Comp	1,105	1,604	1,604	2,334	46%
		731,635	759,622	759,622	810,086	7%
Operations						
53-5304-42125	Travel & Training	2,728	8,250	30,000	15,000	-50%
53-5304-42140	Supplies	11,187	6,078	15,000	7,000	-53%
53-5304-42180	Miscellaneous	-	40,693	2,000	2,000	0%
53-5304-42530	Software Maint - SCADA	14,025	70,000	70,000	70,000	0%
53-5304-44020	Cell Phone	3,132	3,012	3,000	3,100	3%
		31,072	128,032	120,000	97,100	-19%
Total Power - Dispatch						
		762,707	887,654	879,622	907,186	3%

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Power - Arborists						
Personnel						
53-5305-41100	Full-time wages	586,999	604,063	604,063	657,304	9%
53-5305-41110	Part-time wages	-	10,000	15,000	15,000	0%
53-5305-41115	Overtime	21,632	50,000	50,000	50,000	0%
53-5305-41200	Social Security	45,177	51,548	51,548	55,654	8%
53-5305-41300	Group Insurance	91,073	109,789	109,789	102,816	-6%
53-5305-41400	Retirement	131,894	140,670	140,670	150,185	7%
53-5305-41500	Worker Comp	6,793	8,921	8,921	9,296	4%
		883,568	974,991	979,991	1,040,255	6%
Operations						
53-5305-42110	Books & Subscriptions	185	75	200	200	0%
53-5305-42125	Travel & Training	1,910	5,000	15,000	15,000	0%
53-5305-42140	Supplies	6,306	10,000	10,000	10,000	0%
53-5305-42141	Chain Saw Supplies	2,746	6,854	5,000	5,000	0%
53-5305-42142	Street Trees	70,908	75,250	75,250	75,250	0%
53-5305-42170	Small Equipment	17,915	20,000	20,000	20,000	0%
53-5305-42180	Miscellaneous	1,070	2,659	2,000	2,000	0%
53-5305-42500	Maintenance	15,824	15,000	20,000	20,000	0%
53-5305-44020	Cell Phone	4,554	5,500	5,500	5,500	0%
		121,484	140,350	152,950	152,950	0%
Total Power - Arborists		1,005,051	1,115,341	1,132,941	1,193,205	5%
Power - Purchase Power						
Operations						
53-5306-45710	Hunter II	7,015,404	7,636,892	7,700,000	7,700,000	0%
53-5306-45715	CRSP - Glen Canyon Dam ⁴	6,822,702	4,819,847	5,200,000	4,700,000	-10%
53-5306-45720	San Juan ⁵	508,754	529,704	650,000	162,500	-75%
53-5306-45725	Power Pool	1,367,012	4,389,490	1,500,000	2,700,000	80%
53-5306-45730	Power Exchange	950,334	1,128,038	2,200,000	1,000,000	-55%
53-5306-45735	Craig to Mona	(57,451)	(25,000)	20,000	20,000	0%
53-5306-45740	Salt Lake Landfill Gas	1,961,619	1,969,218	2,000,000	2,000,000	0%
53-5306-45745	Trans Jordan Landfill Gas	2,465,991	2,655,951	2,600,000	2,600,000	0%
53-5306-45750	IPP - Delta Power Plant ⁶	20,142	18,414	40,000	2,400,000	5900%
53-5306-45755	Natural Gas Turbine	340,068	1,078,927	400,000	1,500,000	275%
53-5306-45760	UAMPS Member Services	9,389	-	10,000	10,000	0%
53-5306-45765	UAMPS Public Affairs	22,480	35,489	25,000	25,000	0%
53-5306-45770	Red Mesa Solar ⁷	-	-	-	350,000	100%
Total Purchase Power		21,426,444	24,236,969	22,345,000	25,167,500	13%

Note 4. There is a 14% increase in cost and a 20% decrease in amount of power available

Note 5. The San Juan power plant is shutting down around October 2022.

Note 6. Due to CRPS and San Juan decreases in power available, IPP has been notified we will be recalling/purchasing power from them.

Note 7. The Red Mesa solar plant run by the Navajo Nation is slated to begin generating power this fiscal year.

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Power - Meters						
Personnel						
53-5307-41100	Full-time wages	201,174	256,793	256,793	341,169	33%
53-5307-41115	Overtime ⁸	33,201	25,000	25,000	60,000	140%
53-5307-41200	Social Security	17,481	21,558	21,558	30,888	43%
53-5307-41300	Group Insurance	25,495	50,587	50,587	36,902	-27%
53-5307-41400	Retirement	49,087	63,882	63,882	88,939	39%
53-5307-41500	Worker Comp	1,975	3,809	3,809	5,155	35%
53-5307-49313	Meter Reading Svcs Wages	113,273	122,604	120,425	131,645	9%
		441,686	544,233	542,054	694,698	28%
Operations						
53-5307-42110	Books & Subscriptions	1,015	-	200	200	0%
53-5307-42125	Travel & Training ⁹	6,819	9,265	20,000	20,000	0%
53-5307-42140	Supplies	3,321	5,000	10,000	10,000	0%
53-5307-42170	Small Equipment	34,344	23,713	60,000	60,000	0%
53-5307-42171	Small Equipment-Meters	48,547	92,390	200,000	125,000	-38%
53-5307-42172	Meter Site Improvements	-	-	48,000	48,000	0%
53-5307-42180	Miscellaneous	2,527	3,494	2,000	2,000	0%
53-5307-44020	Cell Phone	1,113	752	1,000	1,000	0%
53-5307-49314	Meter Reading Svcs Ops	28,275	40,685	43,560	46,729	7%
		125,961	175,299	384,760	312,929	-19%
Total Power - Meters		567,647	719,532	926,814	1,007,627	9%
Power - NERC						
Wages and benefits						
53-5308-41100	Full-time wages	107,019	111,006	111,006	118,707	7%
53-5308-41115	Overtime	430	-	-	-	0%
53-5308-41200	Social Security	7,862	8,492	8,492	9,081	7%
53-5308-41300	Group Insurance	19,450	22,225	22,225	22,580	2%
53-5308-41400	Retirement	24,359	25,165	25,165	26,317	5%
53-5308-41500	Worker Comp	1,042	1,670	1,670	1,522	-9%
		160,161	168,558	168,558	178,207	6%
Operations						
53-5308-42125	Travel & Training	-	-	5,000	5,000	0%
53-5308-42140	Supplies	1,644	-	1,000	1,000	0%
53-5308-42170	Small Equipment	-	-	2,000	2,000	0%
53-5308-42535	Software Support	-	-	2,000	2,000	0%
		1,644	-	10,000	10,000	0%
Total Power - NERC		161,805	168,558	178,558	188,207	5%

Note 8. Overtime has increased due to the meter system upgrade.

Note 9. Travel and Learning is for advanced meter training

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POWER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Power - Capital						
53-5370-47000	Land	-	-	-	-	0%
53-5370-47200	Bldgs	-	-	200,000	200,000	-100%
53-5370-47300	Infrastructure	-	500,000	3,098,108	7,500,000	142%
53-5370-47400	Equipment	577,453	1,826,420	1,826,420	285,000	-84%
53-5370-47600	Intangibles	-	-	-	-	
Total Capital		577,453	2,326,420	5,124,528	7,985,000	56%
Total Expenditures		34,563,435	39,634,443	42,865,550	48,092,360	12%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
53-5390-49210	General Fund Transfer	2,841,990	2,938,800	2,938,800	2,867,240	-2%
53-5390-49241	Capital Projects Transfer	-	-	-	-	0%
53-5390-49254	Murray Pkwy Transfer (Loan)	-	-	-	-	0%
53-5350-45920	Reserve Buildup	5,118,630	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		7,960,620	2,938,800	2,938,800	2,867,240	-2%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		42,524,055	42,573,243	45,804,350	50,959,600	

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LYNN F PETT PARKWAY GOLF COURSE

The Lynn F Pett Parkway Fund is used to account for the activities of the City's golf course. The 18-hole course features 6,853 yards of golf from the longest tees for a par of 72. The course rating is 70.8 and it has a slope rating of 117 on blue grass. Murray Parkway Golf Course opened in 1986, and was designed by Robert Muir Graves. The course is watered with freeway runoff and non drinkable ground water.

Since the start of the COVID-19 pandemic the Murray Parkway has experienced an increase in the number of golfers. The Parkway is working to make the course more attractive to players and to generate an increased interest in the sport with the next generation.

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 22-23
Golf Pro	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00
Assistant Golf Pro	1.00	1.00	1.00
Assistant Greens Superintendent	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	1.00
	6.00	6.00	6.00

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities. Until the Parkway has positive net position capital projects are funded through a transfer from the Capital Improvement Projects Fund.

The following capital projects have been included in the budget for fiscal year 2022-2023

Pro Shop	Gas Cart for course marshall - 11 years old	\$ 7,000
Pro Shop	Slurry Seal Parking Lot	35,000
Grounds	Asst Supt cart - 11 years old	20,000
Grounds	Irrigation cart - 11 years old	20,000
Grounds	2 - Turf lightduty carts 9 years old	16,000
Grounds	Greens Mower - 12 years old	35,000
Grounds	Fertilizer spreader - 32 years old	15,000
Grounds	Netting to protect residences - 1/2 paid by risk fund.	25,000
		173,000

NET POSITION (excluding investment in net assets)	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning balance	\$ (743,067)	\$ (320,144)	\$ (320,144)	\$ (487,672)
Revenues	1,647,298	1,649,213	1,193,000	1,476,000
Expenditures	(1,534,161)	(2,112,241)	(2,215,112)	(1,890,678)
Transfers In/Out (net)	165,360	295,500	295,500	233,000
Adjustment to capital assets	144,426	-	-	-
Ending balance	\$ (320,144)	\$ (487,672)	\$ (1,046,756)	\$ (669,350)

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES						
Charges for Services						
54-0000-33105	COVID-19 Cares Act	-	-	-	-	0%
54-0000-37410	Green Fees	1,045,585	1,047,325	750,000	950,000	27%
54-0000-37420	Golf Cart Rentals	425,581	419,891	300,000	350,000	17%
54-0000-37430	Driving Range Fees	35,201	37,246	25,000	35,000	40%
54-0000-37440	Pro Shop Sales	125,757	123,846	100,000	125,000	25%
54-0000-37460	Café Rental	10,975	15,404	15,000	13,000	-13%
54-0000-36100	Interest Income	4,199	3,291	3,000	3,000	0%
54-0000-36400	Sale of Capital Assets	-	1,710	-	-	0%
54-0000-36500	Miscellaneous	-	500	-	-	0%
54-0000-39251	Water Fund Loan	-	-	-	-	0%
54-0000-39253	Power Fund Loan	-	-	-	-	0%
Total revenues		1,647,298	1,649,213	1,193,000	1,476,000	24%
TRANSFERS IN AND USE OF FUND BALANCE						
54-0000-39210	General Fund Transfer	60,000	60,000	60,000	60,000	0%
54-0000-39241	Capital Projects Transfer	105,360	235,500	235,500	173,000	-27%
54-0000-39400	Use of Reserves	-	-	726,612	181,678	-75%
Total Transfers In and Use of Fund Balance		165,360	295,500	1,022,112	414,678	-59%
Total Revenue, Transfers In, and Use of Fund Balance		1,812,658	1,944,713	2,215,112	1,890,678	
EXPENDITURES						
Golf Course - Pro						
Personnel						
54-5401-41100	Full-time wages	\$ 143,321	\$ 166,767	\$ 166,767	\$ 172,124	3%
54-5401-41110	Part-time wages	83,191	100,000	111,000	127,650	15%
54-5401-41115	Overtime	1,572	1,126	500	500	0%
54-5401-41200	Social Security	18,452	21,288	21,288	22,970	8%
54-5401-41300	Group Insurance	25,825	29,625	29,625	43,369	46%
54-5401-41400	Retirement	36,911	37,920	37,920	38,271	1%
54-5401-41500	Worker Comp	2,364	2,508	2,508	3,878	55%
		311,635	359,234	369,608	408,762	11%

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Golf Course - Pro (continued)						
Operations						
54-5401-42010	Unemployment	-	-	-	-	0%
54-5401-42030	Tuition Reimbursement	-	-	2,000	2,000	0%
54-5401-42050	Uniform Allowance	702	1,000	1,000	1,000	0%
54-5401-42060	Car Allowance	1,355	1,500	1,500	1,500	0%
54-5401-42110	Books & Subscriptions	536	1,000	1,500	1,500	0%
54-5401-42125	Travel & Training	-	1,000	2,000	2,000	0%
54-5401-42140	Supplies	2,709	3,500	3,850	3,850	0%
54-5401-42141	Janitorial Supplies	1,071	2,500	2,500	2,500	0%
54-5401-42142	Range	609	6,000	6,000	6,000	0%
54-5401-42143	Soft Goods ¹	47,456	43,000	43,000	50,000	16%
54-5401-42144	Golf Balls ¹	26,623	25,000	25,000	28,000	12%
54-5401-42145	Golf Clubs	16,279	23,000	23,000	23,000	0%
54-5401-42170	Small Equipment	159	500	500	500	0%
54-5401-42180	Miscellaneous	4,723	-	500	500	0%
54-5401-42410	Inventory Loss	-	-	500	500	0%
54-5401-42505	Bldg. & Grounds Maint	5,151	3,261	5,000	5,000	0%
54-5401-42510	Equipment Maintenance	22,220	1,056	7,200	7,200	0%
54-5401-42511	Office Equip Maint	-	-	500	500	0%
54-5401-42730	Credit Card Fees	39,250	33,583	26,000	26,000	0%
54-5401-43000	Professional Services ²	26,597	19,514	22,000	22,000	0%
54-5401-44000	Utilities	15,136	14,559	17,000	17,000	0%
54-5401-44010	Internet/Telephone	3,292	6,619	4,600	4,600	0%
54-5401-44020	Cell Phone	361	347	700	700	0%
54-5401-45000	Rent & Lease Payments ³	9,000	-	12,621	13,000	3%
54-5490-49000	Risk Assessment	18,227	44,280	44,280	42,308	-4%
54-5490-49100	Fleet Assessment	3,008	2,967	2,967	3,048	3%
		244,465	234,185	255,718	264,206	3%
Total Golf Course - Pro		556,100	593,419	625,326	672,968	8%

Golf Course - Superintendent

Personnel						
54-5402-41100	Full-time wages	290,683	298,854	298,854	319,628	7%
54-5402-41110	Part-time wages	84,640	58,909	85,000	97,750	15%
54-5402-41115	Overtime	-	-	-	-	0%
54-5402-41200	Social Security	27,951	29,365	29,365	31,928	9%
54-5402-41300	Group Insurance	71,584	79,316	79,316	82,309	4%
54-5402-41400	Retirement	66,079	67,750	67,750	70,861	5%
54-5402-41500	Worker Comp	3,613	4,493	4,493	5,366	19%
		544,552	538,687	564,778	607,842	8%

Note 1. Soft Goods & Golf Balls is the cost of the goods sold in the pro-shop. Sales volume and prices have increased.

Note 2. Golf pro professional services is for the FORE-UP software.

Note 3. Rent and Lease payments are for the PacifiCorp lease agreement.

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LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Golf Course - Superintendent (continued)						
Operations						
54-5402-42040	Service Awards	-	-	200	200	0%
54-5402-42110	Books & Subscriptions	975	1,000	1,000	1,000	0%
54-5402-42125	Travel & Training	919	2,000	3,200	3,500	9%
54-5402-42140	Supplies	2,680	900	900	1,000	11%
54-5402-42141	Janitorial Supplies	3,465	3,700	3,700	3,800	3%
54-5402-42160	Fuel	12,052	16,000	17,000	18,000	6%
54-5402-42170	Small Equipment	1,548	1,500	1,500	1,500	0%
54-5402-42180	Miscellaneous	6,448	4,000	4,885	5,000	2%
54-5402-42505	Bldg. & Grounds Maint ⁴	104,430	94,000	94,000	138,000	47%
54-5402-42510	Equipment Maintenance	16,653	19,000	19,000	19,000	0%
54-5402-42511	Office Equip Maint	203	200	200	200	0%
54-5402-42520	Vehicle Maintenance	3,314	545	2,200	2,200	0%
54-5402-44000	Utilities	23,104	23,194	25,000	25,000	0%
54-5402-44010	Internet/Telephone	340	2,323	1,700	1,700	0%
54-5402-44020	Cell Phone	1,902	1,400	1,400	1,400	0%
		178,032	169,762	175,885	221,500	26%
Total Golf Course - Superintendent		722,584	708,449	740,663	829,342	12%
Capital						
54-5470-47200	Buildings	15,335	-	11,000	-	-100%
54-5470-47300	Infrastructure	-	-	25,000	25,000	0%
54-5470-47400	Equipment	74,580	578,390	578,390	176,000	-70%
		89,915	578,390	614,390	201,000	-67%
Debt Service						
54-5480-48120	Interfund Loan Principal	144,427	213,737	213,737	166,845	-22%
54-5480-48220	Interfund Loan Interest	21,135	18,246	20,996	20,523	-2%
	Total Debt Service	165,562	231,983	234,733	187,368	-20%
Total Expenditures		\$ 1,534,161	\$ 2,112,241	\$ 2,215,112	\$ 1,890,678	-15%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
54-5490-49241	Capital Projects Transfer	-	-	-	-	0%
54-5450-45920	Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		-	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,534,161	2,112,241	2,215,112	1,890,678	

Note 4. Increase is due to increasing costs and using outside arborists for taking down dead trees.

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TELECOM FUND

The City's Telecom Fund is used to account for the activities of the UTOPIA fiber connection fees. Currently there are 147 accounts being billed. Since the activity of this fund is strictly a pass-through to another interlocal agency, there is only a budget and financial history. There is no staffing, capital projects, costs for administrative services, or transfer to the General Fund.

NET POSITION	Prior Year	Estimated	Amended	Annual
	Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23
Beginning Net Position	114,097	115,437	115,437	115,820
Revenues	61,329	54,911	46,000	45,500
Expenditures	(59,989)	(54,528)	(49,350)	(49,250)
Ending Net Position	115,437	115,820	112,087	112,070

BUDGET AND FINANCIAL HISTORY

	Prior Year	Estimated	Amended	Annual	Change
	Actual FY 20-21	Actual FY 21-22	Budget FY 21-22	Budget FY 22-23	
REVENUE					
55-0000-37510 UTOPIA Connection Fees	60,564	54,847	50,000	50,000	0%
55-0000-37593 Write-off's	-	-	(5,000)	(5,000)	0%
55-0000-37597 Unbilled Sales	-	-	-	-	0%
55-0000-36100 Interest Income	765	64	1,000	500	-50%
Total revenues	61,329	54,911	46,000	45,500	-1%
TRANSFERS IN AND USE OF FUND BALANCE					
55-0000-39210 General Fund Transfer	-	-	-	-	0%
55-0000-39400 Use of Reserves	-	-	3,350	3,750	12%
Total Transfers In and Use of Fund Balance	-	-	3,350	3,750	12%
Total Revenue, Transfers In, and Use of Fund Balance	61,329	54,911	49,350	49,250	
EXPENDITURES					
55-5502-42150 Postage	871	539	1,100	1,000	-9%
55-5502-42730 Credit Card Fees	615	-	750	750	0%
55-5502-43100 Contract Services	58,504	53,989	47,500	47,500	0%
Total Expenditures	59,989	54,528	49,350	49,250	-0.2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
55-5502-45920 Reserve Buildup	1,340	-	-	-	0.0%
Total Transfers Out and Contribution of Fund Balance	1,340	-	-	-	0.0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	61,329	54,528	49,350	49,250	

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SOLID WASTE FUND

The City's Solid Waste Fund is used to account for the activities of the City's garbage collection and recycling program. The current service contractor for most of the City is Ace Disposal. Some areas are served by Wasatch Front Waste & Recycling District. The City owns the garbage and recycling containers and contracts for collection services.

Services include curbside garbage and recycling collection, neighborhood clean-up programs, green waste recycling, household hazardous waste collection, wood landscaping chips, leaf drop sites, Christmas tree recycling, and glass recycling. Murray City is a joint-venture partner in the Trans-Jordan Landfill.

STAFFING	Prior Year	Adopted	Tentative
	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 22-23
Streets & Storm Water Superintendent	0.33	0.33	0.33
Maintenance worker	2.00	2.00	2.00
	2.33	2.33	2.33

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities.

The following capital projects have been included in the budget for fiscal year 2022-2023

Green Waste Trailer repair or purchase	\$	15,000
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SHARED SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance & Administration, Human Resources, City Attorney, and Information Technology (IT). A portion of the cost (44%) of these departments is allocated to the five (5) utility funds, RDA, and Library Funds. 5% of these administrative costs are allocated to the Solid Waste Fund.

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (25%) divisions is allocated to the five (5) utility funds. The Solid Waste Fund is allocated 15% of these costs.

TRANSFERS TO THE GENERAL FUND

The transfer from the Solid Waste fund to the general fund was stopped in fiscal year 2020-2021.

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SOLID WASTE FUND

NET POSITION	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
<i>(excluding investment in net assets)</i>				
Beginning balance	\$ 424,263	\$ 983,196	\$ 983,196	\$ 1,440,813
Revenues	2,750,825	2,534,797	2,548,000	2,448,000
Expenditures	(1,974,688)	(2,077,180)	(2,205,895)	(2,232,959)
Transfers In/Out (net)	-	-	-	-
Asset Adjustment	(217,204)	-	-	-
Ending balance	\$ 983,196	\$ 1,440,813	\$ 1,325,301	\$ 1,655,854

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUE					
56-0000-33105 COVID-19 Cares Act	1,472	-	-	-	0%
56-0000-37610 Collection Fees	2,436,763	2,468,000	2,500,000	2,400,000	-4%
56-0000-37620 Green Waste Trailer Fees	16,280	16,000	16,000	16,000	0%
56-0000-37630 Roll-off Dumpster Fees	62,200	49,500	40,000	40,000	0%
56-0000-37640 Change invest Trans Jordan	217,204	-	-	-	0%
56-0000-37693 Write-off's	(1,249)	(3,000)	(10,000)	(10,000)	0%
56-0000-37697 Unbilled Sales	14,529	-	-	-	0%
56-0000-36100 Interest Income	2,481	3,653	2,000	2,000	0%
56-0000-36500 Miscellaneous	1,146	644	-	-	0%
Total Revenue	2,750,825	2,534,797	2,548,000	2,448,000	-4%
TRANSFERS IN AND USE OF FUND BALANCE					
56-0000-39400 Use of Reserves	-	-	-	-	0%
56-0000-39210 General Fund Transfer	-	-	-	-	0%
Total Transfers In and Use of Fund Balance	-	-	-	-	0%
Total Revenue, Transfers In, and Use of Fund Balance	2,750,825	2,534,797	2,548,000	2,448,000	

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SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
EXPENDITURES						
Personnel						
56-5602-41100	Regular Employees	129,418	160,321	160,321	160,050	0%
56-5602-41110	Seasonal/Part Time ¹	-	-	15,000	15,000	0%
56-5602-41115	Overtime	3,408	7,000	7,000	7,000	0%
56-5602-41200	Social Security	9,652	13,948	13,948	14,126	1%
56-5602-41300	Group Insurance	34,122	48,330	48,330	32,954	-32%
56-5602-41400	Retirement	26,984	35,384	35,384	34,143	-4%
56-5602-41500	Worker Comp	2,421	2,599	2,599	2,616	1%
56-5690-49310	Shared Services Wages	211,764	232,490	238,360	247,759	4%
		417,768	500,072	520,942	513,648	-1%
Operations						
56-5602-42040	Service Awards	-	-	500	500	0%
56-5602-42160	Fuel	2,710	4,000	6,000	6,000	0%
56-5602-42170	Small Equipment	1,556	320	2,000	2,000	0%
56-5602-42171	Refuse Containers	62,935	52,561	110,000	90,000	-18%
56-5602-42180	Miscellaneous ²	5,629	8,450	10,000	15,000	50%
56-5602-42510	Equipment Maintenance	1,526	2,500	2,500	2,500	0%
56-5602-42730	Credit Card Fees ³	14,355	15,000	15,000	16,000	7%
56-5602-42535	Software Support	23,517	-	-	-	0%
56-5602-43101	Waste Collection ⁴	687,269	695,000	700,000	750,000	7%
56-5602-43102	Waste Disposal	266,631	220,978	300,000	300,000	0%
56-5602-43103	Recycling Collection	329,707	264,447	325,000	325,000	0%
56-5602-43104	Roll Off Dumpsters ⁵	96,788	172,755	70,000	110,000	57%
56-5690-49000	Risk Assessment	1,239	633	633	777	23%
56-5690-49100	Fleet Assessment	3,008	2,967	2,967	3,048	3%
56-5690-49311	Shared Services Ops	60,051	77,497	79,453	82,586	4%
		1,556,920	1,517,108	1,624,953	1,704,311	5%
Capital						
56-5670-47400	Equipment	-	60,000	60,000	15,000	-75%
Total Expenditures		1,974,688	2,077,180	2,205,895	2,232,959	1%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
56-5690-49210	General Fund Transfer	-	-	-	-	0%
56-5650-45920	Reserve Buildup	738,447	-	342,105	215,041	-37%
Total Transfers Out and Contribution of Fund Balance		738,447		342,105	215,041	-37%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,713,135	2,077,180	2,548,000	2,448,000	

Note 1. Part time hours is for neighborhood roll off program cleanup.

Note 2. Miscellaneous expense increase is due to an increased cost of green waste grinding.

Note 3. Credit card service fees were increased due to increased use of credit cards for payments.

Note 4. Adjust budget based on inflation clause in the contract with ACE Disposal.

Note 5. This line item includes cost of living increases from ACE for the neighborhood clean up dumpsters, 30 YD rental roll offs, leaf and glass pickup & disposal, and all dumpsters located at city buildings.

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STORM WATER FUND

The City's Storm Water Fund is used to account for the activities of the City's storm water system.

This fund is used to pay for the costs associated with the collection and management of the city-wide storm drain system. This includes street sweeping, storm drain cleaning, maintenance, repairs, upgrades, and capital improvements throughout the system.

The utility also funds a management program mandated by Federal and State agencies which require water quality and quantity controls to mitigate the impact of pollutants that may be discharged from the City drainage system into nearby rivers and streams.

STAFFING	Prior Year	Adopted	Annual
	Actual	Budget	Budget
	FY 19-20	FY 20-21	FY 21-22
Streets and Storm Water Superintendent	0.33	0.33	0.33
Storm Water Supervisor	1.00	1.00	1.00
Lead worker	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	2.00	2.00
Equipment Operator	2.00	5.00	5.00
Maintenance Worker	3.00		-
	8.33	9.33	9.33

People are hired as maintenance workers and can become equipment operators with the appropriate certifications and experience. Total of 5 positions authorized between the two job classifications.

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities.

The following capital projects have been included in the budget for fiscal year 2022-2023.

Clover Meadows Dr to 5400 S, along 5400 S to 1020 W	925,000
Mini X Trade In (rents and leases)	18,000
	\$ 943,000

SHARED SERVICES

There are several departments which provide overall administrative services for the City as a whole. These departments include the City Council, Mayor's Office, Finance & Administration, Human Resources, City Attorney, and Information Technology (IT). A portion of the cost (44%) of these departments is allocated to the five (5) utility funds, RDA, and Library Funds. 5% of these administrative costs are allocated to the Storm Water Fund.

A portion of the costs of the Utility Billing (100%), Treasury (95%), and Facilities (25%) divisions is allocated to the five (5) utility funds. The Storm Water Fund is allocated 20% of these costs.

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STORM WATER FUND

NET POSITION	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
<i>(excluding investment in net assets)</i>				
Beginning balance	339,707	771,559	771,559	1,206,157
Revenues	2,376,710	3,689,523	2,491,000	2,870,624
Expenditures	(1,938,148)	(3,254,925)	(3,371,604)	(3,197,775)
Transfers In/Out (net)	-	-	-	-
Adjustment to capital assets	(6,710)	-	-	-
Ending balance	771,559	1,206,157	(109,045)	879,006
Capital & debt principal				1,180,000

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUE						
57-0000-33105	COVID-19 Cares Act	\$ 6,279	\$ -	\$ -	\$ -	0%
57-0000-33106	ARPA CSLFR	\$ -	\$ 1,000,000	\$ -	\$ -	0%
57-0000-37710	Storm Drain Fees	2,341,167	2,679,088	2,487,000	2,866,624	15%
57-0000-37793	Write-off's	(2,942)	(4,000)	(10,000)	(10,000)	100%
57-0000-37797	Unbilled Sales	18,195	-	-	-	0%
57-0000-36000	Impact Fees	5,307	8,668	10,000	10,000	0%
57-0000-36100	Interest Income	3,262	3,914	4,000	4,000	0%
57-0000-36400	Sale of Capital Assets	-	-	-	-	0%
57-0000-36500	Miscellaneous	5,442	1,854	-	-	0%
		2,376,710	3,689,523	2,491,000	2,870,624	15%
Bond Proceeds						
57-0000-36800	Bond Proceeds	-	-	-	-	0%
		-	-	-	-	0%
Total Revenue		2,376,710	3,689,523	2,491,000	2,870,624	15%
TRANSFERS IN AND USE OF FUND BALANCE						
57-0000-39241	Capital Projects Transfer	-	-	-	-	0%
57-0000-39400	Use of Reserves	-	-	880,604	327,151	-63% 0%
Total Transfers In and Use of Fund Balance		-	-	880,604	327,151	-63%
Total Revenue, Transfers In, and Use of Fund Balance		2,376,710	3,689,523	3,371,604	3,197,775	

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STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
EXPENDITURES						
Personnel						
57-5702-41100	Full-time wages	505,771	575,161	575,161	645,673	12%
57-5702-41115	Overtime	19,929	21,630	21,630	26,630	23%
57-5702-41200	Social Security	40,805	45,839	45,839	51,431	12%
57-5702-41300	Group Insurance	126,326	150,800	150,800	168,331	12%
57-5702-41400	Retirement	120,148	133,409	133,409	141,820	6%
57-5702-41500	Worker Comp	7,734	10,458	10,458	10,651	2%
57-5790-49310	Shared Services Wages	250,438	276,000	283,422	293,348	4%
		1,071,152	1,213,297	1,220,719	1,337,884	10%
Operations						
57-5702-42030	Tuition Reimbursement	310	-	5,000	5,000	0%
57-5702-42040	Service Awards	100	225	500	500	0%
57-5702-42115	Dues & Memberships ¹	16,205	16,271	10,000	17,000	70%
57-5702-42120	Public Notices	-	2,000	5,000	5,000	0%
57-5702-42125	Travel & Training ²	685	10,219	10,000	16,000	60%
57-5702-42140	Supplies	14,458	41,000	41,000	31,000	-24%
57-5702-42160	Fuel	23,770	25,000	25,000	25,000	0%
57-5702-42170	Small Equipment	6,830	15,000	15,000	15,000	0%
57-5702-42180	Miscellaneous	20	-	1,000	1,000	0%
57-5702-42500	Maintenance	79,412	160,000	160,000	150,000	-6%
57-5702-42510	Equipment Maintenance	32,253	39,275	75,000	65,000	-13%
57-5702-42520	Vehicle Maintenance	12,882	17,000	17,000	15,000	-12%
57-5702-42730	Credit Card Fees	10,315	8,840	5,000	5,000	0%
57-5702-42535	Computer Support	16,910	-	35,000	-	-100%
57-5702-43000	Professional Services ³	1,875	10,000	35,000	25,000	-29%
57-5702-44000	Utilities	1,597	1,388	1,500	1,500	0%
57-5702-44010	Internet/Telephone	-	-	500	-	-100%
57-5702-44020	Cell Phone	7,257	7,000	7,000	8,000	14%
57-5702-45000	Rents & Leases	6,500	6,500	18,000	18,000	0%
57-5790-49000	Risk Assessment	33,129	29,438	29,438	39,663	35%
57-5790-49100	Fleet Assessment	13,536	16,320	16,320	16,765	3%
57-5790-49311	Shared Services Ops	72,519	92,000	94,474	97,783	4%
		350,563	497,475	606,732	557,211	-8%
Capital						
57-5770-42180	Miscellaneous	4,792	-	-	-	-
57-5770-47300	Infrastructure	50,467	1,123,861	1,123,861	925,000	-18%
57-5770-47400	Equipment	99,726	45,000	45,000	-	-100%
		154,985	1,168,861	1,168,861	925,000	-21%

Note 1. Adjusting budget to be closer to actual expense.

Note 2. The increase in travel and learning is due to new Utah law and it now may cost up to \$3,000 to get CDL license.

Note 3. The Professional Service budget includes \$15,000 for a master plan of the public works complex, and \$10,000 for street logic software.

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STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Debt Service						
57-5780-48100	Bond Principal	240,000	245,000	245,000	255,000	4%
57-5780-48200	Bond Interest	131,935	127,792	127,792	120,180	-6%
57-5780-48300	Fiscal Agent Fees	(10,486)	2,500	2,500	2,500	0%
		361,449	375,292	375,292	377,680	1%
Total Expenditures		1,938,148	3,254,925	3,371,604	3,197,775	-5%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
57-5790-49210	General Fund Transfer	-	-	-	-	0%
57-5790-49241	Capital Projects Transfer	-	-	-	-	0%
57-5750-45920	Reserve Buildup	327,890	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		327,890	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		2,266,037	3,254,925	3,371,604	3,197,775	

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CENTRAL GARAGE FUND

The City's Central Garage Fund is an internal service fund, and is used to account for the activities of the City's fleet maintenance. The amount charged to each department and/or fund is based on an allocated cost per vehicle. The intention is to reduce risk to the City and promote an efficient yet rigorous maintenance program for all City-owned equipment and vehicles.

STAFFING	Prior Year Budget FY 20-21	Adopted Budget FY 21-22	Annual Budget FY 22-23
Fleet Maintenance Supervisor	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	4.00	4.00

CAPITAL

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities.

The following capital projects have been included in the budget for fiscal year 2022-2023

Connect garage area to generator	\$ 15,000
Rolling Jacks for 18,000 LB lift	15,000
	\$ 30,000

FUND BALANCE	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23
Beginning Fund Balance	\$ 83,934	\$ 94,083	\$ 94,083	\$ 70,394
Revenues	444,064	462,795	462,416	474,697
Expenditures	(433,916)	(486,483)	(494,204)	(504,697)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 94,083	\$ 70,394	\$ 62,295	\$ 40,394

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUES					
61-0000-33105 COVID-19 Cares Act	7,860	-	-	-	0%
61-0000-36100 Interest Income	883	730	1,000	700	-30%
61-0000-36500 Miscellaneous	5,171	649	-	-	0%
61-0000-36400 Sale of Capital Assets	-	-	-	-	0%
61-0000-39100 Fleet Cost Reimburse	430,150	461,416	461,416	473,997	3%
Total Revenues	444,064	462,795	462,416	474,697	3%

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Fiscal Year 2022/2023

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
TRANSFERS IN AND USE OF FUND BALANCE					
61-0000-39400 Use of Reserves	-	-	31,788	30,000	-6% 0%
Total Transfers In and Use of Fund Balance	-	-	31,788	30,000	-6%
Total Revenue, Transfers In, and Use of Fund Balance	444,064	462,795	494,204	504,697	
EXPENDITURES					
Personnel					
61-6101-41100 Regular Employees	241,054	258,541	258,541	282,794	9%
61-6101-41115 Overtime	399	-	-	-	0%
61-6101-41200 Social Security	18,236	19,778	19,778	21,633	9%
61-6101-41300 Group Insurance	51,603	58,086	58,086	60,715	5%
61-6101-41400 Retirement	54,824	57,476	57,476	61,539	7%
61-6101-41500 Worker Comp	2,380	3,887	3,887	3,625	-7%
	368,497	397,768	397,768	430,306	8%
Operations					
61-6101-42040 Service Awards	-	-	-	-	0%
61-6101-42055 Tool Allowance	2,168	2,177	2,177	2,177	0%
61-6101-42110 Books & Subscriptions	-	1,500	2,000	2,000	0%
61-6101-42125 Travel & Training	4,199	45	5,000	5,000	0%
61-6101-42140 Supplies	7,146	6,174	9,000	9,000	0%
61-6101-42160 Fuel	1,566	3,000	3,000	3,000	0%
61-6101-42170 Small Equipment	3,170	-	-	-	0%
61-6101-42180 Miscellaneous	-	-	-	-	0%
61-6101-42410 Inventory Loss	1,580	1,761	-	-	0%
61-6101-42510 Equipment Maint	7,005	8,000	8,000	8,000	0%
61-6101-42520 Vehicle Maintenance	660	1,500	1,500	1,500	0%
61-6101-43000 Professional Services	188	-	-	-	0%
61-6101-44000 Utilities	960	4,000	4,000	4,000	0%
61-6101-44010 Internet/Telephone	198	-	1,200	1,200	0%
61-6101-44020 Cell Phone	1,833	1,900	1,900	1,900	0%
61-6160-42140 COVID- Supplies	7,860	-	-	-	0%
61-6190-49000 Risk Assessment	5,601	5,871	5,871	6,614	13%
	46,886	35,927	43,648	44,391	2%
Capital					
61-6101-47200 Building	-	-	-	-	0%
61-6101-47400 Equipment	18,534	52,788	52,788	30,000	-43%
	18,534	52,788	52,788	30,000	-43%
Total Expenditures	433,916	486,483	494,204	504,697	2%

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CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
61-6190-49241 Capital Projects Transfer	-	-	-	-	0%
61-6150-45920 Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	-	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	433,916	486,483	494,204	504,697	

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RETAINED RISK FUND

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City's Retained Risk Reserve Fund is an internal service fund which accounts for and accumulates resources for uninsured loss. Under this program, the Retained Risk Reserve Fund provides coverage for up to a maximum of \$350,000 for each general liability claim. The Retained Risk Fund purchases for the City commercial insurance for claims in excess of coverage provided by the fund and for all other risks of loss.

STAFFING	Prior Year	Amended		Annual
	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23	Budget FY 22-23
Risk Manager	1.00		1.00	1.00
Senior City Attorney	1.00		1.00	1.00
Risk Analyst	1.00		1.00	1.00
	3.00		3.00	3.00

FUND BALANCE	Prior Year	Estimated	Amended	Annual
	Actual	Actual	Budget	Budget
	FY 20-21	FY 21-22	FY 21-22	FY 22-23
Beginning Fund Balance	\$ 1,501,112	\$ 1,340,954	\$ 1,340,954	\$ 1,374,262
Revenues	1,661,729	1,701,100	1,701,671	1,900,072
Expenditures	(1,821,886)	(1,667,792)	(1,702,068)	(1,900,072)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 1,340,954	\$ 1,374,262	\$ 1,340,557	\$ 1,374,262

The goal is to maintain the fund balance at 4 times the self insured claim amount or approximately \$1.4 million.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
REVENUE						
62-0000-33105	COVID-19 Cares Act	263	-	-	-	0%
62-0000-39010	General Assessment	607,888	743,318	743,318	796,639	7%
62-0000-39023	Library Assessment	9,105	10,717	10,717	11,706	9%
62-0000-39025	RDA Assessment	-	-	-	-	0%
62-0000-39051	Water Assessment	155,155	181,379	181,379	191,937	6%
62-0000-39052	Waste Water Assessment	54,014	70,704	70,704	89,472	27%
62-0000-39053	Power Assessment	534,584	612,331	612,331	718,956	17%
62-0000-39054	Parkway Assessment	18,227	44,280	44,280	42,308	-4%
62-0000-39056	Solid Waste Assessment	1,239	633	633	777	23%
62-0000-39057	Storm Water Assessment	33,129	29,438	29,438	39,663	35%
62-0000-39061	Central Garage Assessment	5,601	5,871	5,871	6,614	13%
62-0000-36100	Interest Income	10,214	1,712	3,000	2,000	-33%
62-0000-36500	Miscellaneous	1,729	717	-	-	0%
62-0000-36565	Insurance Reimbursement	230,581	-	-	-	0%
Total Revenue		1,661,729	1,701,100	1,701,671	1,900,072	12%

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RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
TRANSFERS IN AND USE OF FUND BALANCE						
62-0000-39400	Use of Reserves	160,158		397	-	-100%
Total Transfers In and Use of Fund Balance		160,158	-	397	-	-100%
Total Revenue, Transfers In, and Use of Fund Balance		1,821,886	1,701,100	1,702,068	1,900,072	
EXPENDITURES						
Personnel						
62-6201-41100	Full-time Employees	270,576	287,646	287,646	312,039	8%
62-6201-41200	Social Security	19,869	22,006	22,006	23,871	8%
62-6201-41300	Group Insurance	57,050	63,823	63,823	66,968	5%
62-6201-41400	Retirement	59,339	62,277	62,277	66,051	6%
62-6201-41500	Worker Comp	1,583	2,596	2,596	2,423	-7%
62-6290-49310	Admin Fee Wages	-	-	-	-	0%
		408,417	438,348	438,348	471,352	8%
Operations						
62-6201-42060	Car Allowance	781	636	1,000	1,000	0%
62-6201-42110	Books & Subscriptions	-	500	3,714	3,714	0%
62-6201-42115	Dues & Memberships	815	488	1,500	1,500	0%
62-6201-42125	Travel & Learning	615	3,000	6,000	6,000	0%
62-6201-42126	Employee Safety Training ¹	-	5,000	23,566	23,566	0%
62-6201-42140	Supplies	186	118	2,000	2,000	0%
62-6201-42160	Fuel	36	64	200	200	0%
62-6201-42170	Small Equipment	263	4,000	7,000	7,000	0%
62-6201-42180	Miscellaneous	122	300	500	500	0%
62-6201-42520	Vehicle Maintenance	130	39	2,400	2,400	0%
62-6201-42530	Software Maintenance	3,450	3,450	3,500	3,500	0%
62-6201-42601	Risk Mitigation ²	-	-	-	25,000	100%
62-6201-43000	Professional Services	443,761	225,000	225,000	225,000	0%
62-6201-44020	Cell Phone	1,927	1,850	2,340	2,340	0%
62-6201-46000	Liability Insurance ³	465,535	785,000	785,000	925,000	18%
62-6201-46010	Liability Claims ⁴	399,000	183,933	183,933	200,000	0%
62-6202-46007	Police Claims	12,727	4,875	4,875	-	-100%
62-6202-46008	Fire Claims	2,461	-	-	-	0%
62-6202-46010	Public Works Claims	12,038	3,322	3,322	-	-100%

Note 1. The Employee Safety Training program set to be implemented in FY2022 was delayed as the Risk Manager reviewed free options provided by our insurance broker. The free programs do not meet the city needs so the program will be implemented in FY2023.

Note 2. Risk mitigation is going to be used to fund projects throughout the city departments to address safety hazards.

Note 3. Liability Insurance increase is due to anticipated increases in all insurance policies.

Note 4. Liability claims are budgeted in summary while actuals are reported under the accounts assigned to individual departments. The total budget is the same as the previous year.

Murray City Annual Budget

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RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 20-21	Estimated Actual FY 21-22	Amended Budget FY 21-22	Annual Budget FY 22-23	Change
Operations (continued)						
62-6202-46011	Park & Recreation Claims	307	1,154	1,154	-	-100%
62-6202-46013	Com Dev Claims	-	-	-	-	0%
62-6202-46051	Water Claims	10,496	-	-	-	0%
62-6202-46052	Waste Water Claims	42,812	-	-	-	0%
62-6202-46053	Power Claims	10,549	4,615	4,615	-	-100%
62-6202-46054	Golf Claims	1,521	-	-	-	0%
62-6202-46057	Storm Water Claims	3,937	2,101	2,101	-	-100%
62-6290-49100	Fleet Assessment	-	-	-	-	0%
62-6290-49311	Admin Fee O&M	-	-	-	-	0%
		1,413,469	1,229,444	1,263,720	1,428,720	13%
Total Expenditures		1,821,886	1,667,792	1,702,068	1,900,072	12%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
62-6250-45920	Reserve Buildup	-	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance		-	-	-	-	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,821,886	1,667,792	1,702,068	1,900,072	

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
City Council			
Elected Officials	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	7.00	7.00	7.00
Municipal Justice Court			
Justice Court Judge	1.00	1.00	1.00
Senior Judicial Assistant	1.00	1.00	1.00
Judicial Assistant I, II, III	6.00	6.00	6.00
	8.00	8.00	8.00
Mayor's Office			
Mayor	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00
Chief Communications Officer	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	4.00
Finance Department			
Finance Director	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00
	5.00	5.00	5.00
Treasurer's Office			
City Treasurer	1.00	1.00	1.00
Treasurer's Clerk/CSR	1.00	1.00	1.00
	2.00	2.00	2.00
Utility Billing			
Customer Service Supervisor	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	6.00	6.00	6.00
Recorder's Office			
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00
	3.00	3.00	3.00

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
Human Resources			
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	3.00
City Attorney			
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Legal Administrator Supervisor	1.00	1.00	1.00
	3.00	3.00	3.00
City Prosecutor's Office			
City Prosecutor	1.00	1.00	1.00
Asst City Prosecutor	1.00	1.00	1.00
Legal Administrator I, II	2.00	2.00	2.00
	4.00	4.00	4.00
Police Department			
Police Chief	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00
Police Lieutenant	3.00	4.00	4.00
Police Sergeant	12.00	12.00	12.00
Master Police Officer	27.00	27.00	27.00
Police Officer	31.00	31.00	32.00
Records Supervisor	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00
Police Records III	2.00	2.00	2.00
Police Records II	4.00	4.00	4.00
Grant-funded positions			
HIDTA State Financial Coordinator	1.00	1.00	1.00
	91.00	92.00	93.00

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
Fire Department			
Fire Chief	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	-
Battalion Chief	3.00	3.00	7.00
Fire Captain	10.00	10.00	9.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	33.00	33.00	33.00
Firefighter	6.00	6.00	6.00
Deputy Fire Marshal (captain level)	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	1.00	1.00	-
	64.00	64.00	64.00
Streets			
Streets / SW Superintendent	0.34	0.34	0.34
Field Supervisor	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00
Lead worker - City	3.00	3.00	4.00
Equipment Operator I, II	5.00	5.00	6.00
Maintenance Worker	4.00	4.00	4.00
	14.34	14.34	16.34
Engineering			
Public Services Director	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Civil Engineer	1.00	2.00	2.00
PW Construction Inspector	2.00	2.00	2.00
Engineering Clerk	1.00	1.00	1.00
	6.50	7.50	7.50
Parks			
Parks and Recreation Director	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00
Irrigation Lead Worker	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00
Maintenance Worker	5.00	5.00	5.00
Office Administrator	1.00	1.00	1.00
	16.00	16.00	16.00

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
Parks Center			
Recreation Center Director	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00
	3.00	3.00	3.00
Recreation			
Recreation Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	3.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	5.00
Arts & History			
Cultural Programs Manager	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
	2.00	2.00	2.00
Outdoor Pool			
Maintenance Worker	0.75	0.75	0.75
	0.75	0.75	0.75
Senior Recreation Center			
Senior Recreation Center Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Meal Program Supervisor	0.75	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	4.75	5.00	5.00
Cemetery			
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00
Office Administrator	0.75	1.00	1.00
	3.75	4.00	4.00
Theater Division			
Theater Manager	-	-	1.00
Theater Technical Manager	-	-	1.00
	-	-	2.00
Facilities			
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00	3.00
	4.00	4.00	4.00

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
Information Technology			
IT Director	1.00	1.00	1.00
Data Base Supervisor	1.00	1.00	1.00
Database Analyst	2.00	2.00	1.00
ERP Systems Analyst			1.00
IT Support Supervisor	1.00	1.00	1.00
Sr IT Technician	2.00	2.00	1.00
Public Safety Systems Admin			1.00
Network Administrator	1.00	1.00	1.00
IT Technician	2.00	2.00	2.00
	10.00	10.00	10.00
Geographic Information Systems			
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	2.00	2.00	3.00
GIS Specialist	1.00	1.00	-
	4.00	4.00	4.00
Community & Economic Development			
Community & Economic Development Director	1.00	1.00	1.00
Office Administrator III	-	-	1.00
Economic Development Specialist	1.00	1.00	-
	2.00	2.00	2.00
Building Division			
Chief Building Official	1.00	1.00	1.00
Inspector	3.00	3.00	2.00
Plans Examiner	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00
Office Administrator	1.00	1.00	2.00
	7.00	7.00	7.00
Planning & Licensing			
Community Development Supervisor	1.00	1.00	1.00
Senior Planner	-	1.00	1.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Business License Specialist	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	6.00	7.00	7.00
TOTAL GENERAL FUND	288.09	291.59	297.59

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
LIBRARY FUND			
Library Director	1.00	1.00	1.00
Asst Library Director	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00
Librarian	4.00	4.00	4.00
Marketing & Design Specialist	1.00	1.00	1.00
Customer Service Librarian	1.00	-	1.00
Associate Librarian/assistant Librarian	1.00	2.00	1.00
Library Page	1.00	1.00	1.00
	11.00	11.00	11.00
WATER FUND			
Public Services Director	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Lead Worker - Utility	2.00	2.00	2.00
Valve Truck Lead/leadworker	1.00	1.00	1.00
Water Distribution Technician	4.00	4.00	4.00
Water Technician	6.00	6.00	6.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	0.50	1.00
Meter Readers	3.00	3.00	3.00
	22.00	22.00	22.50
WASTEWATER FUND			
Wasterwater Superintendent	1.00	1.00	1.00
Wastewater Supervisor	1.00	1.00	1.00
Internal Lead Operation - Tech 4		1.00	1.00
Wastewater Technician	7.00	6.00	6.00
	9.00	9.00	9.00

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
POWER FUND			
General Manager of Power	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
Energy Service Compliance Manager	1.00	1.00	1.00
Generation/Substation Manager	1.00	-	-
Generation/Substation Supervisor	1.00	1.00	1.00
Generation/Substation Technician	3.00	4.00	4.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	3.00
Line worker	7.00	7.00	7.00
Apprentice	2.00	2.00	2.00
Senior Central Control Operator	1.00	1.00	1.00
Central Control Operator	4.00	4.00	4.00
Senior Utility Planner	2.00	2.00	2.00
Utility Planner	2.00	2.00	2.00
Materials Supervisor	1.00	1.00	1.00
Forestry Supervisor	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00
Utility Arborist	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00
Office Administrator	1.75	1.75	1.75
Inventory Control Specialist	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00
	49.75	49.75	49.75
LYNN F PETT PARKWAY GOLF COURSE FUND			
Golf Professional	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Asst Golf Professional	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	1.00
	6.00	6.00	6.00
SOLID WASTE FUND			
Streets and Storm Water Superintendent	0.33	0.33	0.33
Maintenance Worker	2.00	2.00	2.00
	2.33	2.33	2.33

Murray City Annual Budget

Fiscal Year 2022/2023

STAFFING DOCUMENT

	Amended Budget FY 20-21	Annual Budget FY 21-22	Annual Budget FY 22-23
STORM WATER FUND			
Streets and Storm Water Superintendent	0.33	0.33	0.33
Storm Water Supervisor	1.00	1.00	1.00
Lead worker - Utility	1.00	1.00	1.00
Storm Water Compliance Inspector	2.00	2.00	2.00
Equipment Operator	5.00	5.00	5.00
Maintenance Worker	-	-	-
	9.33	9.33	9.33
CENTRAL GARAGE FUND			
Fleet Maintenance Supervisor	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	4.00	4.00
RISK MANAGEMENT FUND			
Senior City Attorney	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
	3.00	3.00	3.00
TOTAL EMPLOYEES (FTE)	404.50	408.00	414.50

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2022

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
ACCOUNTS PAYABLE TECHNICIAN	6052	\$18.42	\$19.33	\$20.29	\$21.31	\$22.38	\$23.50	\$24.09	\$24.69	\$25.31	\$25.94	\$26.59	\$27.26	\$27.93
ADMINISTRATIVE ASSISTANT - MAYOR	625	\$19.75	\$20.74	\$21.78	\$22.86	\$24.01	\$25.21	\$25.84	\$26.49	\$27.15	\$27.83	\$28.52	\$29.24	\$29.97
APPRENTICE ARBORIST (2 YEARS)	7025	\$20.49	\$21.51	N/A										
APPRENTICE LINEMAN (4 YEARS)	7075	\$29.01	\$31.81	\$35.03	\$38.48	N/A								
APPRENTICE METERING TECHNICIAN (4 YEARS)	7080	\$29.01	\$31.81	\$35.03	\$38.48	N/A								
APPRENTICE SUBSTATION TECHNICIAN (4 YEARS)	7085	\$29.01	\$31.81	\$35.03	\$38.48	N/A								
AQUATICS MANAGER	6715	\$25.41	\$26.68	\$28.01	\$29.42	\$30.89	\$32.43	\$33.24	\$34.07	\$34.92	\$35.79	\$36.68	\$37.60	\$38.54
ASSISTANT CEMETERY SUPERVISOR	3315	\$21.57	\$22.65	\$23.78	\$24.97	\$26.21	\$27.53	\$28.22	\$28.92	\$29.64	\$30.38	\$31.14	\$31.92	\$32.72
ASSISTANT CITY PROSECUTOR	2177	\$35.50	\$37.27	\$39.14	\$41.10	\$43.15	\$45.31	\$46.44	\$47.60	\$48.79	\$50.01	\$51.26	\$52.54	\$53.85
ASSISTANT CUSTOMER SERVICE SUPERVISOR	6240	\$21.47	\$22.55	\$23.68	\$24.87	\$26.11	\$27.41	\$28.10	\$28.81	\$29.53	\$30.27	\$31.02	\$31.81	\$32.60
ASSISTANT FIRE CHIEF	1456	\$46.97	\$49.32	\$51.79	\$54.38	\$57.10	\$59.95	\$61.45	\$62.99	\$64.56	\$66.17	\$67.83	\$69.52	\$71.26
ASSISTANT GENERAL MANAGER OF POWER	1875	\$49.51	\$51.99	\$54.59	\$57.32	\$60.18	\$63.19	\$64.78	\$66.39	\$68.06	\$69.76	\$71.50	\$73.29	\$75.12
ASSISTANT GOLF PRO	5120	\$22.89	\$24.03	\$25.23	\$26.49	\$27.81	\$29.20	\$29.94	\$30.68	\$31.45	\$32.24	\$33.04	\$33.87	\$34.71
ASSISTANT GREENS SUPERINTENDENT	7150	\$24.11	\$25.32	\$26.59	\$27.91	\$29.30	\$30.76	\$31.53	\$32.33	\$33.13	\$33.96	\$34.80	\$35.68	\$36.57
ASSISTANT LIBRARIAN	5425	\$19.64	\$20.62	\$21.65	\$22.74	\$23.87	\$25.06	\$25.68	\$26.33	\$26.98	\$27.66	\$28.35	\$29.07	\$29.79
ASSISTANT LIBRARY DIRECTOR	1902	\$34.14	\$35.85	\$37.63	\$39.51	\$41.49	\$43.57	\$44.65	\$45.77	\$46.92	\$48.09	\$49.29	\$50.53	\$51.79
ASSISTANT PARK CENTER DIRECTOR	5060	\$26.29	\$27.61	\$28.99	\$30.44	\$31.95	\$33.55	\$34.39	\$35.25	\$36.13	\$37.03	\$37.96	\$38.91	\$39.89
ASSISTANT PLANNER	3336	\$21.89	\$22.99	\$24.14	\$25.35	\$26.62	\$27.96	\$28.66	\$29.37	\$30.11	\$30.87	\$31.64	\$32.43	\$33.24
ASSOCIATE LIBRARIAN	6890	\$18.00	\$18.90	\$19.85	\$20.85	\$21.89	\$22.99	\$23.57	\$24.15	\$24.75	\$25.38	\$26.01	\$26.66	\$27.32
ASSOCIATE PLANNER	3337	\$25.78	\$27.07	\$28.43	\$29.86	\$31.35	\$32.93	\$33.75	\$34.60	\$35.46	\$36.34	\$37.25	\$38.18	\$39.13
BATTALION CHIEF	3322	\$3,075.61	\$3,229.39	\$3,390.86	\$3,560.40	\$3,738.42	\$3,925.35	\$4,023.48	\$4,124.07	\$4,227.17	\$4,332.85	\$4,441.17	\$4,552.20	\$4,666.00
BUILDING OFFICIAL	1540	\$41.09	\$43.14	\$45.30	\$47.57	\$49.95	\$52.44	\$53.76	\$55.11	\$56.49	\$57.90	\$59.34	\$60.83	\$62.35
BUSINESS LICENSE SPECIALIST	6300	\$19.77	\$20.76	\$21.80	\$22.89	\$24.03	\$25.23	\$25.86	\$26.51	\$27.18	\$27.85	\$28.56	\$29.27	\$30.01
CAPTAIN (FIRE)	3325	\$2,560.71	\$2,688.75	\$2,823.18	\$2,964.34	\$3,112.56	\$3,268.19	\$3,349.89	\$3,433.64	\$3,519.48	\$3,607.47	\$3,697.66	\$3,790.10	\$3,884.85
CEMETERY SUPERVISOR	3320	\$24.63	\$25.86	\$27.15	\$28.51	\$29.94	\$31.43	\$32.21	\$33.02	\$33.84	\$34.69	\$35.56	\$36.46	\$37.37
CENTRAL CONTROL OPERATOR	7260	\$30.39	\$31.91	\$33.50	\$35.18	\$36.93	\$38.78	\$39.75	\$40.75	\$41.77	\$42.81	\$43.88	\$44.98	\$46.10
CENTRAL CONTROL SUPERVISOR	7270	\$31.96	\$33.56	\$35.23	\$37.00	\$38.85	\$40.79	\$41.81	\$42.85	\$43.93	\$45.03	\$46.15	\$47.30	\$48.48
CHIEF COMMUNICATIONS OFFICER	630	\$40.96	\$43.01	\$45.16	\$47.42	\$49.80	\$52.29	\$53.60	\$54.94	\$56.31	\$57.71	\$59.15	\$60.63	\$62.15
CITY ATTORNEY	1150	\$62.90	\$66.04	\$69.35	\$72.81	\$76.46	\$80.28	\$82.29	\$84.35	\$86.45	\$88.61	\$90.83	\$93.11	\$95.44
CITY ENGINEER	2450	\$45.55	\$47.82	\$50.21	\$52.72	\$55.36	\$58.13	\$59.58	\$61.07	\$62.60	\$64.16	\$65.77	\$67.41	\$69.10
CITY PROSECUTOR	2176	\$41.14	\$43.20	\$45.36	\$47.63	\$50.01	\$52.51	\$53.82	\$55.17	\$56.55	\$57.96	\$59.41	\$60.89	\$62.42
CITY RECORDER	1200	\$33.96	\$35.65	\$37.44	\$39.31	\$41.28	\$43.34	\$44.43	\$45.53	\$46.68	\$47.84	\$49.04	\$50.27	\$51.52
CITY TREASURER	1250	\$34.95	\$36.69	\$38.53	\$40.45	\$42.48	\$44.61	\$45.73	\$46.87	\$48.05	\$49.25	\$50.48	\$51.75	\$53.04
CIVIL ENGINEER I	3135	\$29.56	\$31.05	\$32.60	\$34.23	\$35.94	\$37.74	\$38.68	\$39.64	\$40.63	\$41.65	\$42.69	\$43.76	\$44.86
CIVIL ENGINEER II	3132	\$31.70	\$33.29	\$34.95	\$36.69	\$38.53	\$40.45	\$41.46	\$42.50	\$43.57	\$44.65	\$45.77	\$46.92	\$48.09
CODE ENFORCEMENT OFFICER	4133	\$20.40	\$21.41	\$22.49	\$23.61	\$24.79	\$26.03	\$26.69	\$27.36	\$28.04	\$28.74	\$29.45	\$30.19	\$30.94
CODE ENFORCEMENT SUPERVISOR	4134	\$27.24	\$28.60	\$30.03	\$31.53	\$33.11	\$34.76	\$35.63	\$36.53	\$37.44	\$38.38	\$39.34	\$40.33	\$41.34
COMMERCIAL METER READER	8050	\$18.14	\$19.05	\$20.00	\$21.00	\$22.05	\$23.15	\$23.72	\$24.31	\$24.92	\$25.55	\$26.18	\$26.84	\$27.50
COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR	1788	\$47.98	\$50.38	\$52.90	\$55.55	\$58.32	\$61.24	\$62.77	\$64.35	\$65.95	\$67.61	\$69.29	\$71.02	\$72.80
CONTROLLER	1420	\$36.55	\$38.38	\$40.29	\$42.31	\$44.43	\$46.65	\$47.82	\$49.01	\$50.23	\$51.49	\$52.78	\$54.10	\$55.46
COUNCIL OFFICE ADMINISTRATOR III	525	\$19.75	\$20.74	\$21.78	\$22.86	\$24.01	\$25.21	\$25.84	\$26.49	\$27.15	\$27.83	\$28.52	\$29.24	\$29.97
COUNCIL EXECUTIVE DIRECTOR	550	\$42.95	\$45.10	\$47.35	\$49.72	\$52.21	\$54.82	\$56.19	\$57.58	\$59.03	\$60.51	\$62.02	\$63.57	\$65.16

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2022

JOB	CODE	STEP	STEP	STEP										
		0	1	2	3	4	5	6	7	8	9	10	11	12
COURT SECURITY OFFICER	4132	\$18.60	\$19.52	\$20.50	\$21.53	\$22.60	\$23.74	\$24.32	\$24.93	\$25.56	\$26.19	\$26.85	\$27.52	\$28.21
CRIME ANALYST	6030	\$18.17	\$19.07	\$20.02	\$21.02	\$22.07	\$23.18	\$23.76	\$24.35	\$24.96	\$25.58	\$26.23	\$26.88	\$27.55
CRIME VICTIM ADVOCATE	4135	\$22.41	\$23.53	\$24.71	\$25.94	\$27.24	\$28.60	\$29.32	\$30.05	\$30.80	\$31.57	\$32.36	\$33.16	\$33.99
CSR/BILLING EDITOR	6225	\$18.97	\$19.92	\$20.92	\$21.96	\$23.06	\$24.21	\$24.81	\$25.43	\$26.07	\$26.72	\$27.39	\$28.08	\$28.78
CULTURAL PROGRAMS ADMINISTRATIVE ASSISTANT	6872	\$22.12	\$23.23	\$24.39	\$25.61	\$26.89	\$28.24	\$28.94	\$29.67	\$30.41	\$31.17	\$31.95	\$32.76	\$33.57
CULTURAL PROGRAMS MANAGER	5052	\$27.78	\$29.17	\$30.63	\$32.16	\$33.76	\$35.45	\$36.33	\$37.24	\$38.17	\$39.12	\$40.09	\$41.10	\$42.13
CUSTOMER SERVICE LIBRARIAN	5430	\$22.00	\$23.10	\$24.26	\$25.47	\$26.74	\$28.08	\$28.78	\$29.50	\$30.24	\$31.00	\$31.77	\$32.56	\$33.37
CUSTOMER SERVICE SUPERVISOR	5210	\$26.14	\$27.45	\$28.83	\$30.27	\$31.78	\$33.37	\$34.21	\$35.07	\$35.95	\$36.85	\$37.78	\$38.73	\$39.70
DATABASE ANALYST	1824	\$32.86	\$34.50	\$36.22	\$38.03	\$39.93	\$41.92	\$42.98	\$44.05	\$45.15	\$46.28	\$47.44	\$48.62	\$49.84
DATABASE SUPERVISOR	1827	\$35.85	\$37.64	\$39.53	\$41.50	\$43.58	\$45.76	\$46.90	\$48.07	\$49.27	\$50.51	\$51.77	\$53.06	\$54.39
DEPUTY CITY ATTORNEY	2150	\$45.56	\$47.83	\$50.22	\$52.73	\$55.37	\$58.14	\$59.59	\$61.09	\$62.61	\$64.18	\$65.78	\$67.42	\$69.11
DEPUTY POLICE CHIEF	1660	\$44.97	\$47.22	\$49.59	\$52.07	\$54.67	\$57.41	\$58.85	\$60.32	\$61.82	\$63.37	\$64.96	\$66.58	\$68.24
DEPUTY RECORDER/PURCHASING AGENT	1905	\$26.37	\$27.70	\$29.08	\$30.53	\$32.05	\$33.66	\$34.50	\$35.36	\$36.24	\$37.15	\$38.08	\$39.03	\$40.00
DIRECTOR OF FINANCE	1400	\$53.60	\$56.29	\$59.11	\$62.06	\$65.16	\$68.42	\$70.13	\$71.88	\$73.68	\$75.53	\$77.42	\$79.35	\$81.34
ECONOMIC DEVELOPMENT SPECIALIST	5325	\$25.07	\$26.33	\$27.64	\$29.02	\$30.47	\$31.99	\$32.80	\$33.61	\$34.45	\$35.31	\$36.19	\$37.10	\$38.02
ENERGY SERVICES MANAGER	5165	\$37.18	\$39.04	\$40.98	\$43.03	\$45.18	\$47.45	\$48.64	\$49.85	\$51.09	\$52.37	\$53.68	\$55.03	\$56.41
ENGINEER TECHNICIAN	3140	\$21.86	\$22.95	\$24.10	\$25.30	\$26.56	\$27.89	\$28.59	\$29.30	\$30.04	\$30.79	\$31.56	\$32.35	\$33.15
ENGINEERING CLERK	6635	\$18.35	\$19.26	\$20.23	\$21.23	\$22.30	\$23.42	\$24.01	\$24.61	\$25.22	\$25.85	\$26.50	\$27.16	\$27.84
ERP SYSTEMS ANALYST	3180	\$25.83	\$27.12	\$28.47	\$29.91	\$31.39	\$32.97	\$33.79	\$34.64	\$35.50	\$36.39	\$37.30	\$38.23	\$39.18
EQUIPMENT OPERATOR I	7303	\$20.98	\$22.04	\$23.14	\$24.29	\$25.50	\$26.78	\$27.45	\$28.14	\$28.84	\$29.56	\$30.30	\$31.06	\$31.84
EQUIPMENT OPERATOR II	7302	\$22.59	\$23.72	\$24.91	\$26.16	\$27.47	\$28.84	\$29.56	\$30.30	\$31.06	\$31.84	\$32.63	\$33.45	\$34.28
EVIDENCE TECHNICIAN	4115	\$19.22	\$20.18	\$21.19	\$22.25	\$23.36	\$24.53	\$25.14	\$25.77	\$26.42	\$27.07	\$27.75	\$28.44	\$29.16
FACILITIES MAINTENANCE SUPERVISOR	7180	\$24.43	\$25.65	\$26.93	\$28.27	\$29.69	\$31.17	\$31.95	\$32.76	\$33.57	\$34.41	\$35.27	\$36.15	\$37.06
FACILITIES MANAGER	7170	\$27.45	\$28.82	\$30.25	\$31.77	\$33.36	\$35.02	\$35.89	\$36.79	\$37.70	\$38.64	\$39.60	\$40.59	\$41.61
FACILITIES/SAFETY COORDINATOR	7275	\$27.45	\$28.82	\$30.25	\$31.77	\$33.36	\$35.02	\$35.89	\$36.79	\$37.70	\$38.64	\$39.60	\$40.59	\$41.61
FIRE CHIEF	1450	\$57.58	\$60.45	\$63.47	\$66.64	\$69.97	\$73.47	\$75.30	\$77.18	\$79.11	\$81.09	\$83.11	\$85.19	\$87.32
FIRE ENGINEER	4305	\$2,337.33	\$2,453.72	\$2,577.15	\$2,705.88	\$2,773.77	\$2,843.42	\$2,914.83	\$2,987.13	\$3,061.19	\$3,138.78	\$3,217.25	N/A	N/A
FIREFIGHTER	4250	\$2,004.94	\$2,105.45	\$2,210.37	\$2,320.58	\$2,378.77	\$2,438.73	\$2,499.56	\$2,561.28	\$2,625.64	\$2,691.77	\$2,758.78	N/A	N/A
FLEET INVENTORY CONTROL SPECIALIST	8175	\$18.88	\$19.82	\$20.81	\$21.86	\$22.95	\$24.10	\$24.70	\$25.32	\$25.95	\$26.60	\$27.27	\$27.95	\$28.65
FLEET MAINTENANCE SUPERVISOR	3360	\$27.92	\$29.32	\$30.79	\$32.33	\$33.94	\$35.64	\$36.54	\$37.45	\$38.39	\$39.35	\$40.34	\$41.35	\$42.38
FORESTRY CREW SUPERVISOR	7600	\$25.27	\$26.54	\$27.87	\$29.26	\$30.72	\$32.26	\$33.06	\$33.89	\$34.74	\$35.61	\$36.50	\$37.42	\$38.36
FORESTRY SUPERVISOR	3305	\$29.37	\$30.84	\$32.38	\$34.00	\$35.70	\$37.49	\$38.43	\$39.39	\$40.37	\$41.38	\$42.41	\$43.47	\$44.56
GENERAL MANAGER OF POWER	1700	\$61.21	\$64.27	\$67.48	\$70.85	\$74.40	\$78.12	\$80.08	\$82.08	\$84.13	\$86.24	\$88.39	\$90.59	\$92.86
GENERATION/SUBSTATION DIVISION MANAGER	3405	\$40.55	\$42.58	\$44.71	\$46.95	\$49.29	\$51.76	\$53.05	\$54.37	\$55.73	\$57.12	\$58.55	\$60.01	\$61.52
GENERATION/SUBSTATION SUPERVISOR	3410	\$39.31	\$41.28	\$43.34	\$45.50	\$47.78	\$50.16	\$51.42	\$52.71	\$54.02	\$55.37	\$56.75	\$58.17	\$59.61
GENERATION/SUBSTATION TECHNICIAN	7500	\$34.65	\$36.38	\$38.20	\$40.11	\$42.12	\$44.22	\$45.33	\$46.46	\$47.63	\$48.82	\$50.04	\$51.30	\$52.57
GIS SPECIALIST	3260	\$21.66	\$22.75	\$23.89	\$25.09	\$26.35	\$27.66	\$28.35	\$29.07	\$29.79	\$30.54	\$31.30	\$32.08	\$32.88
GIS SUPERVISOR	1825	\$33.14	\$34.79	\$36.54	\$38.36	\$40.27	\$42.29	\$43.34	\$44.43	\$45.53	\$46.68	\$47.84	\$49.04	\$50.27
GOLF COURSE IRRIGATION SPECIALIST	7480	\$22.73	\$23.86	\$25.05	\$26.30	\$27.62	\$29.00	\$29.72	\$30.47	\$31.23	\$32.01	\$32.81	\$33.63	\$34.47
GOLF COURSE SUPERINTENDENT	1470	\$29.46	\$30.93	\$32.48	\$34.11	\$35.82	\$37.61	\$38.55	\$39.51	\$40.50	\$41.51	\$42.55	\$43.61	\$44.70
GOLF PROFESSIONAL	1460	\$36.74	\$38.57	\$40.50	\$42.52	\$44.65	\$46.88	\$48.06	\$49.26	\$50.49	\$51.76	\$53.05	\$54.37	\$55.73
HIGHWAY TRAFFIC CONTROL COORDINATOR	7560	\$23.15	\$24.30	\$25.51	\$26.79	\$28.13	\$29.53	\$30.27	\$31.02	\$31.81	\$32.60	\$33.41	\$34.25	\$35.11

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2022

JOB	CODE	STEP	STEP	STEP										
		0	1	2	3	4	5	6	7	8	9	10	11	12
HUMAN RESOURCE ANALYST	5450	\$23.17	\$24.32	\$25.53	\$26.81	\$28.15	\$29.55	\$30.29	\$31.05	\$31.83	\$32.62	\$33.44	\$34.27	\$35.13
HUMAN RESOURCE DIRECTOR	1600	\$45.92	\$48.22	\$50.63	\$53.16	\$55.82	\$58.62	\$60.08	\$61.58	\$63.12	\$64.70	\$66.32	\$67.97	\$69.67
I.T. DIRECTOR	1821	\$44.65	\$46.88	\$49.23	\$51.69	\$54.28	\$56.99	\$58.41	\$59.88	\$61.38	\$62.91	\$64.48	\$66.09	\$67.75
I.T. SUPPORT SUPERVISOR	1826	\$37.79	\$39.68	\$41.66	\$43.74	\$45.92	\$48.22	\$49.42	\$50.65	\$51.92	\$53.22	\$54.55	\$55.92	\$57.32
I.T. SYSTEMS ADMINISTRATOR	1823	\$32.35	\$33.97	\$35.66	\$37.45	\$39.32	\$41.28	\$42.32	\$43.38	\$44.46	\$45.57	\$46.71	\$47.88	\$49.08
I.T. TECHNICIAN / WEB SUPPORT	3270	\$24.59	\$25.82	\$27.11	\$28.47	\$29.89	\$31.39	\$32.17	\$32.97	\$33.80	\$34.65	\$35.52	\$36.40	\$37.31
INSPECTOR I	3075	\$22.22	\$23.34	\$24.50	\$25.73	\$27.02	\$28.37	\$29.07	\$29.80	\$30.55	\$31.31	\$32.09	\$32.89	\$33.72
INSPECTOR II	3100	\$25.57	\$26.86	\$28.21	\$29.62	\$31.09	\$32.65	\$33.46	\$34.29	\$35.15	\$36.03	\$36.93	\$37.85	\$38.79
INSPECTOR III	3125	\$29.41	\$30.88	\$32.42	\$34.05	\$35.75	\$37.54	\$38.48	\$39.44	\$40.42	\$41.43	\$42.47	\$43.53	\$44.62
INVENTORY CONTROL SPECIALIST (POWER)	6875	\$18.09	\$18.99	\$19.94	\$20.94	\$21.99	\$23.09	\$23.67	\$24.26	\$24.87	\$25.49	\$26.12	\$26.78	\$27.45
IRRIGATION LEADWORKER	7475	\$23.78	\$24.97	\$26.21	\$27.53	\$28.91	\$30.36	\$31.11	\$31.90	\$32.69	\$33.50	\$34.34	\$35.20	\$36.08
JOURNEY LINEMAN	7550	\$34.65	\$36.38	\$38.20	\$40.11	\$42.12	\$44.22	\$45.33	\$46.46	\$47.63	\$48.82	\$50.04	\$51.30	\$52.57
JUDICIAL ASSISTANT I	6110	\$17.87	\$18.77	\$19.71	\$20.69	\$21.72	\$22.81	\$23.37	\$23.96	\$24.56	\$25.17	\$25.81	\$26.45	\$27.11
JUDICIAL ASSISTANT II	6112	\$18.89	\$19.83	\$20.83	\$21.87	\$22.97	\$24.11	\$24.71	\$25.33	\$25.96	\$26.61	\$27.28	\$27.96	\$28.66
JUDICIAL ASSISTANT III	6114	\$19.77	\$20.76	\$21.80	\$22.89	\$24.03	\$25.23	\$25.86	\$26.51	\$27.18	\$27.85	\$28.56	\$29.27	\$30.01
LEADWORKER - CITY	7575	\$23.67	\$24.86	\$26.10	\$27.40	\$28.77	\$30.21	\$30.97	\$31.74	\$32.53	\$33.34	\$34.18	\$35.04	\$35.91
LEADWORKER - UTILITIES	7580	\$23.69	\$24.88	\$26.12	\$27.42	\$28.79	\$30.23	\$30.99	\$31.76	\$32.55	\$33.37	\$34.20	\$35.06	\$35.94
LEGAL ADMINISTRATOR I	6040	\$18.99	\$19.94	\$20.93	\$21.98	\$23.08	\$24.24	\$24.84	\$25.46	\$26.10	\$26.75	\$27.42	\$28.10	\$28.81
LEGAL ADMINISTRATOR II	6045	\$22.65	\$23.78	\$24.97	\$26.21	\$27.53	\$28.91	\$29.63	\$30.37	\$31.13	\$31.91	\$32.70	\$33.51	\$34.35
LEGAL ADMINISTRATOR SUPERVISOR	6050	\$24.63	\$25.86	\$27.15	\$28.51	\$29.94	\$31.43	\$32.21	\$33.02	\$33.84	\$34.69	\$35.56	\$36.46	\$37.37
LIBRARIAN	5410	\$24.58	\$25.82	\$27.11	\$28.47	\$29.89	\$31.39	\$32.17	\$32.97	\$33.80	\$34.65	\$35.52	\$36.40	\$37.31
LIBRARY DIRECTOR	1900	\$47.88	\$50.28	\$52.79	\$55.43	\$58.20	\$61.11	\$62.64	\$64.20	\$65.81	\$67.45	\$69.13	\$70.87	\$72.64
LIBRARY I.T. TECHNICIAN	3275	\$22.77	\$23.92	\$25.12	\$26.37	\$27.70	\$29.08	\$29.80	\$30.55	\$31.31	\$32.09	\$32.89	\$33.72	\$34.56
LIBRARY PAGE (FULL-TIME)	6894	\$11.71	\$12.30	\$12.91	\$13.56	\$14.24	\$14.95	\$15.33	\$15.71	\$16.11	\$16.51	\$16.92	\$17.34	\$17.77
LINE CREW SUPERVISOR	7700	\$39.31	\$41.28	\$43.34	\$45.50	\$47.78	\$50.16	\$51.42	\$52.71	\$54.02	\$55.37	\$56.75	\$58.17	\$59.61
MAINTENANCE CUSTODIAN	8110	\$16.98	\$17.83	\$18.72	\$19.66	\$20.65	\$21.68	\$22.22	\$22.77	\$23.34	\$23.93	\$24.53	\$25.14	\$25.77
MAINTENANCE WORKER	8225	\$19.35	\$20.33	\$21.35	\$22.41	\$23.53	\$24.71	\$25.33	\$25.96	\$26.61	\$27.28	\$27.96	\$28.66	\$29.37
MARKETING AND DESIGN SPECIALIST	6885	\$24.58	\$25.82	\$27.11	\$28.47	\$29.89	\$31.39	\$32.17	\$32.97	\$33.80	\$34.65	\$35.52	\$36.40	\$37.31
MASTER POLICE OFFICER	4525	\$31.99	\$33.60	\$35.27	\$37.03	\$37.96	\$38.92	\$39.88	\$40.88	\$41.90	\$42.95	\$44.02	N/A	N/A
MATERIALS SUPERVISOR	5205	\$25.69	\$26.98	\$28.32	\$29.75	\$31.23	\$32.80	\$33.61	\$34.45	\$35.31	\$36.19	\$37.10	\$38.02	\$38.97
MEAL PROGRAM SUPERVISOR	8275	\$19.38	\$20.35	\$21.37	\$22.43	\$23.55	\$24.73	\$25.35	\$25.99	\$26.63	\$27.30	\$27.98	\$28.68	\$29.39
MECHANIC	7710	\$21.81	\$22.90	\$24.04	\$25.24	\$26.51	\$27.83	\$28.52	\$29.24	\$29.97	\$30.72	\$31.49	\$32.28	\$33.08
METER READER	8350	\$18.14	\$19.05	\$20.00	\$21.00	\$22.05	\$23.15	\$23.72	\$24.31	\$24.92	\$25.55	\$26.18	\$26.84	\$27.50
METERING SUPERVISOR	3310	\$39.31	\$41.28	\$43.34	\$45.50	\$47.78	\$50.16	\$51.42	\$52.71	\$54.02	\$55.37	\$56.75	\$58.17	\$59.61
METERING TECHNICIAN	7760	\$34.65	\$36.38	\$38.20	\$40.11	\$42.12	\$44.22	\$45.33	\$46.46	\$47.63	\$48.82	\$50.04	\$51.30	\$52.57
NETWORK ADMINISTRATOR	1823	\$32.35	\$33.97	\$35.66	\$37.45	\$39.32	\$41.28	\$42.32	\$43.38	\$44.46	\$45.57	\$46.71	\$47.88	\$49.08
OFFICE ADMINISTRATOR I	6005	\$17.17	\$18.03	\$18.94	\$19.89	\$20.88	\$21.92	\$22.47	\$23.03	\$23.61	\$24.20	\$24.80	\$25.42	\$26.06
OFFICE ADMINISTRATOR II	6010	\$18.17	\$19.07	\$20.02	\$21.02	\$22.07	\$23.18	\$23.76	\$24.35	\$24.96	\$25.58	\$26.23	\$26.88	\$27.55
OFFICE ADMINISTRATOR III	6015	\$19.75	\$20.74	\$21.78	\$22.86	\$24.01	\$25.21	\$25.84	\$26.49	\$27.15	\$27.83	\$28.52	\$29.24	\$29.97
OFFICE ADMINISTRATOR SUPERVISOR	6020	\$24.35	\$25.57	\$26.85	\$28.19	\$29.61	\$31.09	\$31.87	\$32.67	\$33.48	\$34.32	\$35.18	\$36.06	\$36.97
OPERATIONS MANAGER	1860	\$47.82	\$50.21	\$52.72	\$55.36	\$58.13	\$61.04	\$62.57	\$64.13	\$65.74	\$67.38	\$69.07	\$70.80	\$72.56
PARAMEDIC/FIREFIGHTER	4302	\$2,403.46	\$2,523.37	\$2,649.45	\$2,781.70	\$2,851.35	\$2,922.77	\$2,995.95	\$3,071.77	\$3,148.48	\$3,226.95	\$3,308.06	N/A	N/A

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2022

JOB	CODE	STEP												
		0	1	2	3	4	5	6	7	8	9	10	11	12
PARK CENTER DIRECTOR	5055	\$31.67	\$33.25	\$34.92	\$36.66	\$38.49	\$40.42	\$41.43	\$42.47	\$43.53	\$44.62	\$45.74	\$46.88	\$48.06
PARKS AND RECREATION DIRECTOR	1550	\$46.60	\$48.92	\$51.37	\$53.94	\$56.64	\$59.47	\$60.96	\$62.48	\$64.04	\$65.64	\$67.28	\$68.97	\$70.69
PARKS FIELD SUPERVISOR	7440	\$24.39	\$25.61	\$26.89	\$28.24	\$29.65	\$31.14	\$31.92	\$32.72	\$33.54	\$34.37	\$35.23	\$36.12	\$37.02
PARKS IRRIGATION SPECIALIST	7490	\$20.63	\$21.66	\$22.75	\$23.89	\$25.09	\$26.35	\$27.01	\$27.69	\$28.38	\$29.09	\$29.81	\$30.56	\$31.33
PARKS SUPERINTENDENT	1560	\$35.03	\$36.79	\$38.63	\$40.57	\$42.59	\$44.72	\$45.84	\$46.98	\$48.16	\$49.36	\$50.59	\$51.86	\$53.16
PAYROLL COORDINATOR	5051	\$22.01	\$23.11	\$24.27	\$25.48	\$26.76	\$28.09	\$28.79	\$29.52	\$30.25	\$31.01	\$31.79	\$32.59	\$33.40
PERMIT SPECIALIST	6640	\$23.16	\$24.31	\$25.52	\$26.80	\$28.15	\$29.56	\$30.30	\$31.06	\$31.83	\$32.62	\$33.44	\$34.28	\$35.13
PLANNING DIVISION MANAGER	1800	\$36.23	\$38.03	\$39.93	\$41.93	\$44.03	\$46.23	\$47.38	\$48.57	\$49.78	\$51.03	\$52.31	\$53.61	\$54.95
PLANS EXAMINER	3128	\$28.54	\$29.96	\$31.46	\$33.03	\$34.68	\$36.41	\$37.32	\$38.25	\$39.20	\$40.19	\$41.20	\$42.22	\$43.28
POLICE CHIEF	1650	\$57.24	\$60.10	\$63.11	\$66.27	\$69.59	\$73.06	\$74.88	\$76.75	\$78.68	\$80.64	\$82.66	\$84.73	\$86.85
POLICE LIEUTENANT	3370	\$38.90	\$40.85	\$42.89	\$45.03	\$47.28	\$49.64	\$50.89	\$52.16	\$53.46	\$54.79	\$56.16	\$57.57	\$59.00
POLICE OFFICER	4450	\$29.51	\$30.99	\$32.54	\$34.17	\$35.02	\$35.89	\$36.79	\$37.71	\$38.65	\$39.62	\$40.61	N/A	N/A
POLICE RECORDS SPECIALIST II	6012	\$18.17	\$19.07	\$20.02	\$21.02	\$22.07	\$23.18	\$23.76	\$24.35	\$24.96	\$25.58	\$26.23	\$26.88	\$27.55
POLICE RECORDS SPECIALIST III	6017	\$19.75	\$20.74	\$21.78	\$22.86	\$24.01	\$25.21	\$25.84	\$26.49	\$27.15	\$27.83	\$28.52	\$29.24	\$29.97
PUBLIC WORKS CONSTRUCTION INSPECTOR	3055	\$24.93	\$26.18	\$27.49	\$28.86	\$30.31	\$31.83	\$32.62	\$33.44	\$34.27	\$35.13	\$36.02	\$36.92	\$37.85
PUBLIC WORKS DIRECTOR	1530	\$58.10	\$61.01	\$64.06	\$67.27	\$70.63	\$74.16	\$76.02	\$77.92	\$79.86	\$81.86	\$83.90	\$86.00	\$88.15
RECORDS SUPERVISOR	6642	\$24.35	\$25.57	\$26.85	\$28.19	\$29.61	\$31.09	\$31.87	\$32.67	\$33.48	\$34.32	\$35.18	\$36.06	\$36.97
RECREATION COORDINATOR	6870	\$22.93	\$24.07	\$25.27	\$26.54	\$27.87	\$29.26	\$29.99	\$30.74	\$31.51	\$32.30	\$33.11	\$33.93	\$34.78
RECREATION DIRECTOR	1565	\$34.77	\$36.51	\$38.34	\$40.25	\$42.26	\$44.38	\$45.49	\$46.62	\$47.79	\$48.99	\$50.21	\$51.47	\$52.76
RISK ANALYST	5555	\$23.29	\$24.46	\$25.68	\$26.96	\$28.31	\$29.72	\$30.47	\$31.23	\$32.01	\$32.81	\$33.63	\$34.47	\$35.33
RISK MANAGER	1780	\$35.47	\$37.25	\$39.12	\$41.08	\$43.12	\$45.29	\$46.42	\$47.58	\$48.77	\$49.99	\$51.24	\$52.52	\$53.83
SENIOR ACCOUNTANT	5020	\$27.91	\$29.30	\$30.76	\$32.30	\$33.92	\$35.62	\$36.51	\$37.43	\$38.37	\$39.33	\$40.32	\$41.32	\$42.35
SENIOR CENTER DIRECTOR	1500	\$34.03	\$35.73	\$37.52	\$39.40	\$41.37	\$43.44	\$44.53	\$45.64	\$46.78	\$47.95	\$49.15	\$50.38	\$51.64
SENIOR CITY ATTORNEY	2175	\$41.17	\$43.23	\$45.39	\$47.66	\$50.05	\$52.55	\$53.87	\$55.21	\$56.59	\$58.01	\$59.46	\$60.94	\$62.47
SENIOR CIVIL ENGINEER	3130	\$36.61	\$38.44	\$40.37	\$42.39	\$44.50	\$46.73	\$47.90	\$49.10	\$50.32	\$51.58	\$52.87	\$54.19	\$55.55
SENIOR GIS ANALYST	3265	\$27.27	\$28.62	\$30.05	\$31.56	\$33.13	\$34.78	\$35.65	\$36.55	\$37.46	\$38.40	\$39.37	\$40.35	\$41.36
SENIOR I.T. TECHNICIAN	3170	\$25.35	\$26.62	\$27.96	\$29.36	\$30.83	\$32.37	\$33.19	\$34.01	\$34.86	\$35.73	\$36.63	\$37.54	\$38.48
SENIOR JUDICIAL ASSISTANT	6115	\$24.32	\$25.53	\$26.81	\$28.15	\$29.55	\$31.04	\$31.82	\$32.61	\$33.42	\$34.26	\$35.12	\$36.00	\$36.91
SENIOR LIBRARIAN	2750	\$27.24	\$28.60	\$30.03	\$31.53	\$33.11	\$34.76	\$35.63	\$36.53	\$37.44	\$38.38	\$39.34	\$40.33	\$41.34
SENIOR PLANNER	1810	\$29.40	\$30.87	\$32.41	\$34.03	\$35.73	\$37.52	\$38.45	\$39.41	\$40.39	\$41.41	\$42.44	\$43.50	\$44.59
SENIOR UTILITY PLANNER	3330	\$33.72	\$35.41	\$37.18	\$39.05	\$41.00	\$43.05	\$44.13	\$45.23	\$46.37	\$47.52	\$48.71	\$49.94	\$51.18
SERGEANT	3400	\$32.67	\$34.30	\$36.02	\$37.82	\$39.71	\$41.69	\$42.73	\$43.79	\$44.89	\$46.01	\$47.16	\$48.34	\$49.55
STORM WATER COMPLIANCE INSPECTOR	3470	\$22.29	\$23.40	\$24.56	\$25.80	\$27.09	\$28.44	\$29.16	\$29.88	\$30.63	\$31.40	\$32.18	\$32.98	\$33.81
STORM WATER SUPERVISOR	3460	\$28.12	\$29.52	\$30.99	\$32.54	\$34.17	\$35.88	\$36.77	\$37.69	\$38.63	\$39.59	\$40.58	\$41.60	\$42.64
STREET & STORM WATER SUPERINTENDENT	3025	\$33.93	\$35.63	\$37.41	\$39.28	\$41.24	\$43.30	\$44.39	\$45.50	\$46.64	\$47.81	\$49.01	\$50.23	\$51.49
STREETS FIELD SUPERVISOR	7450	\$26.42	\$27.74	\$29.13	\$30.59	\$32.12	\$33.73	\$34.58	\$35.44	\$36.32	\$37.23	\$38.15	\$39.11	\$40.08
THEATER MANAGER		\$27.78	\$29.16	\$30.62	\$32.15	\$33.76	\$35.45	\$36.34	\$37.24	\$38.17	\$39.13	\$40.11	\$41.11	\$42.14
THEATER TECHNICAL MANAGER		\$23.73	\$24.91	\$26.16	\$27.47	\$28.84	\$30.28	\$31.04	\$31.81	\$32.61	\$33.42	\$34.26	\$35.12	\$35.99
TREASURER'S CLERK/CSR	6555	\$18.97	\$19.92	\$20.92	\$21.96	\$23.06	\$24.21	\$24.81	\$25.43	\$26.07	\$26.72	\$27.39	\$28.08	\$28.78
UTILITY ARBORIST	7100	\$22.58	\$23.71	\$24.90	\$26.15	\$27.46	\$28.83	\$29.55	\$30.29	\$31.05	\$31.83	\$32.62	\$33.44	\$34.27
UTILITY PLANNER I	3335	\$22.94	\$24.09	\$25.29	\$26.55	\$27.88	\$29.27	\$30.01	\$30.75	\$31.52	\$32.31	\$33.12	\$33.94	\$34.79
UTILITY PLANNER II	3333	\$25.46	\$26.72	\$28.06	\$29.46	\$30.93	\$32.48	\$33.30	\$34.14	\$34.99	\$35.86	\$36.75	\$37.67	\$38.61

MURRAY CITY - COMPENSATION STEP PLAN

EFFECTIVE JULY 1, 2022

JOB	STEP CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
VALVE TRUCK LEAD/LEADWORKER	7570	\$23.69	\$24.88	\$26.12	\$27.42	\$28.79	\$30.23	\$30.99	\$31.76	\$32.55	\$33.37	\$34.20	\$35.06	\$35.94
WASTEWATER SUPERINTENDENT	1533	\$36.77	\$38.61	\$40.54	\$42.57	\$44.70	\$46.93	\$48.10	\$49.30	\$50.54	\$51.81	\$53.10	\$54.42	\$55.78
WASTEWATER SUPERVISOR	7777	\$29.45	\$30.92	\$32.47	\$34.09	\$35.80	\$37.58	\$38.52	\$39.48	\$40.47	\$41.48	\$42.52	\$43.58	\$44.67
WASTEWATER TECH I	8500	\$19.67	\$20.66	\$21.69	\$22.77	\$23.92	\$25.12	\$25.74	\$26.38	\$27.04	\$27.72	\$28.41	\$29.12	\$29.85
WASTEWATER TECH II	8550	\$21.13	\$22.18	\$23.29	\$24.46	\$25.68	\$26.96	\$27.64	\$28.33	\$29.04	\$29.77	\$30.51	\$31.27	\$32.05
WASTEWATER TECH III	7770	\$23.41	\$24.57	\$25.81	\$27.10	\$28.45	\$29.88	\$30.63	\$31.40	\$32.18	\$32.98	\$33.81	\$34.66	\$35.53
WASTEWATER TECH IV	7775	\$25.28	\$26.55	\$27.87	\$29.26	\$30.73	\$32.27	\$33.07	\$33.91	\$34.75	\$35.62	\$36.51	\$37.42	\$38.36
WATER CONSTRUCTION SUPERVISOR	7460	\$28.36	\$29.78	\$31.27	\$32.84	\$34.48	\$36.20	\$37.10	\$38.03	\$38.98	\$39.95	\$40.95	\$41.97	\$43.02
WATER DISTRIBUTION SUPERVISOR	3420	\$28.36	\$29.78	\$31.27	\$32.84	\$34.48	\$36.20	\$37.10	\$38.03	\$38.98	\$39.95	\$40.95	\$41.97	\$43.02
WATER DISTRIBUTION TECHNICIAN	3450	\$23.60	\$24.78	\$26.02	\$27.33	\$28.69	\$30.12	\$30.88	\$31.65	\$32.44	\$33.26	\$34.08	\$34.94	\$35.81
WATER ELECTRICIAN	3455	\$29.88	\$31.38	\$32.95	\$34.60	\$36.33	\$38.15	\$39.11	\$40.08	\$41.09	\$42.12	\$43.17	\$44.24	\$45.35
WATER SUPERINTENDENT	1535	\$36.77	\$38.61	\$40.54	\$42.57	\$44.70	\$46.93	\$48.10	\$49.30	\$50.54	\$51.81	\$53.10	\$54.42	\$55.78
WATER TECH I	8600	\$18.73	\$19.67	\$20.66	\$21.69	\$22.77	\$23.92	\$24.52	\$25.13	\$25.76	\$26.41	\$27.06	\$27.74	\$28.43
WATER TECH II	8650	\$20.41	\$21.43	\$22.50	\$23.62	\$24.80	\$26.04	\$26.70	\$27.37	\$28.05	\$28.75	\$29.47	\$30.21	\$30.97
WATER TECH III	7780	\$22.63	\$23.76	\$24.95	\$26.19	\$27.50	\$28.88	\$29.61	\$30.35	\$31.10	\$31.88	\$32.68	\$33.49	\$34.33

REVISED 06/2022