



FISCAL YEAR

2019



Murray City, Utah

# Annual Budget

[www.murray.utah.gov](http://www.murray.utah.gov)



Murray City  
Annual Budget  
Fiscal Year 2018-2019

Murray City  
5025 South State Street  
Murray, Utah 84109  
[www.murray.utah.gov](http://www.murray.utah.gov)  
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## COUNCIL INTENT STATEMENT

The Murray City Municipal Council (the "Council") adopts the City's final budget (the "Budget") for fiscal year 2018 - 2019. Under Utah law, the Council has policy-making authority and responsibility. The Budget is a means by which the Council directs City policy. The City Administration ("Administration") must, therefore, implement the Budget consistent with the intent and general policy direction of the Council. The following are the Council's intent and general policy direction underlying the adoption of the Budget.

### PROPERTY TAX

Murray City has not implemented a property tax increase since 2006, therefore, in order to preserve financial sustainability, to respond to the increasing cost of municipal services, infrastructure maintenance and capital investments, the Council is proposing a 45% (\$2.8 million) property tax increase. The Truth in Taxation process in accordance with Utah Code will commence, including five district meetings to educate the public.

The cost of this increase on the average residence with an assessed value of \$315,000 is \$9.20 per month.

The Council concurs with the Murray Library Board of Trustees, which approved a 55% (\$825,000) property tax increase to sustain personnel and operations, and to begin a building fund to be dedicated to construction of a new library in the next three to five years.

The cost of this increase on the average residence with an assessed value of \$315,000 is \$2.75 per month.

### EMPLOYEES

The Council recognizes that the City employees provide outstanding service to both residents and businesses in our community. The Council acknowledges the experience, knowledge and expertise of City employees, and their dedication to excellence.

The budget is intended to provide the tools, equipment and facilities the City employees need to perform their jobs. Further, the budget recognizes the importance of training opportunities for employees. The City intends to promote a work environment that is safe and conducive to a close-knit organization.

The Council acknowledges the investment the City has in its personnel and the importance of retaining skilled, trained and dedicated employees in the increasingly competitive governmental sector.

- **Funds for an Increase in Employee Compensation**

Based on the Comprehensive Compensation Study that was funded and completed in Fiscal Year 2017 – 2018, the Council has included in the Budget funds for an increase in employee compensation. The funds appropriated are based on competitive compensation and internal equity. Additionally, the Council supports implementation of a compensation structure that includes an adjustment to pay ranges and the adoption of a clear career plan for each position.

A 2% cost of living increase has been included in the Budget for eligible employees.

- **Employee Health Insurance Benefits**

The Council intends to fund the Public Employees Health Plan cost increase of approximately 7.86% more than the previous year. The City will continue to cover 85% of the total health care expense and employees will pay 15%.

The Council intends that an Opt-Out program shall be continued to provide a rebate to those employees who do not utilize the City's health insurance program.

## COUNCIL INTENT STATEMENT

### UTOPIA/UIA

The Council recognizes the commitment made by the City to UTOPIA through bond covenants, and has included the annual payment of this long-term obligation in the budget. There are no further appropriations for UTOPIA/UIA considered in the budget.

### NEW CITY HALL

The Council supports the construction of a New City Hall. Understanding the respective roles of the Redevelopment Agency and the Mayor, the Council believes a New City Hall is necessary given the condition of the existing City Hall. If, the New City Hall is ready for construction in Fiscal Year-2018 - 2019, it is the intent of the Council to consider a budget amendment to provide for bonding to fund architectural drawings and construction of the New City Hall.

### DOWNTOWN DEVELOPMENT

The City is now a center for major medical and health care facilities. The Council recognizes that the City will be identified with the medical and health services. The Council supports promoting the City as a center for health and medical services and views the City as a place that is in line with Intermountain Health Care's motto of "healing for life".

As a result, the Council intends to support decisions, through the budget, that promotes the City as a walkable community with trails and other connectivity. It supports efforts to for medical and health care. The Council also encourages sustainability concepts in future growth and development.

The Council recognizes that the downtown development is a unique opportunity to impact the City for years into the future. It is the intent of the Council to be involved and encourage thorough discussion and review on all decisions regarding the downtown development. Public input is essential.

To the extent the Council is involved, it wants a downtown development that reflects the City's commitment to its identity as a center for medical and health services. The elements of walkability and connectivity are critical. The Council wants an urban environment where the residents can live, work and play in the downtown area.

The Council prefers owner occupied housing. It is the intent of the Council to have the development reflect the historic character in the area while creating a downtown that will be vibrant and a destination place. It is important that there is a proper balance between development and the protection of our neighborhoods.

### PUBLIC SAFETY

The City feels strongly that City public safety personnel are best able to provide the level of service essential for City residents and businesses. It is the intent of the Council to support adequate staffing, equipment and funding for City public safety departments. As residential and business development increases and our community health care industry attracts additional workers and clients it is imperative that the City maintains the high level of public safety services it currently provides.

The council has included funds for additional public safety personnel: one police officer, two crossing guards, one fire battalion chief, and to increase a fire department office administrator from part-time to full-time.

- **Fire Station Construction**

The Council has appropriated funding for debt service for the payment of the Series 2018 Bond, which will pay for the design and construction to relocate Fire Station #81 in the downtown area.

## COUNCIL INTENT STATEMENT

### CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is an essential component to the implementation of the City Budget by planning, prioritizing, budgeting and financing capital needs. The CIP prioritizes projects based on the following annual funding level strategy:

- \$2,365,000 per year for vehicle and equipment replacement – including police cars, fire trucks, snow plows, dump trucks, information technology equipment, etc.
- \$700,000 per year for facilities maintenance – this includes all city-owned facilities;
- \$1,000,000 per year for roads maintenance and infrastructure;
- \$1,000,000 per year for parks maintenance and infrastructure;
- \$200,000 per year for golf course equipment replacement; and
- \$120,000 per year for professional services for studies and other projects.

Capital projects in the General Fund have been identified for the Fiscal Year 2018 – 2019 City Budget Capital Improvement Program Fund in the amount of approximately \$7.06 million.

Included in Capital Improvement Program funding is \$1.0 million for professional services in the downtown area and \$100,000 for an update to the Murray Parks and Recreation Master Plan.

Capital project funding is also included in the Fiscal Year 2018 – 2019 Budgets for the Water Fund, Wastewater Fund, Power Fund, Parkway Fund, Storm Water Fund and the Central Garage Fund.

### GENERAL FUND RESERVES

It is the intent of the Council to maintain General Fund reserves at 21% from whatever sources become available. If, however, it becomes necessary to expend some of the fund reserves, the City shall restore reserves to the 21% percent as soon as possible.

### ENVIRONMENTAL EDUCATION

It is the intent of the Council to have an educational process implemented for City residents and businesses in responsible care of our environment and conservative use of resources. The Council recognizes that environmental issues permeate our lives and routines and want to promote, encourage and model conservation and eco-friendly practices in the City operations. Developing environmental policies and programs shall be pursued to ensure that the City becomes a leader in sustainability and conservation.

The Council wants to provide residents with information relating to improving air quality; water and power conservation; reuse, recycling, waste reduction and responsible disposal of hazardous materials. Building techniques should be encouraged for developing high performance, sustainable buildings.

### CLEAN ENERGY VEHICLES

It is the intent of the Council to proactively support environmentally responsible contributions to clean air. In vehicle purchases, City employees are strongly encouraged to investigate alternative fuel engines that contribute lower amounts of particulate pollution into the air.

### APPROPRIATIONS AND WAIVING OF FEES FOR NON-PROFIT ENTITIES

As part of the budget, the Council has approved funding or waiver of fees for specified nonprofit entities. Given the budget constraints, the Council does not intend to provide funds or waive fees for non-profit entities that are not specified with the budget unless there is a compelling reason to do so.

## COUNCIL INTENT STATEMENT

### USING TECHNOLOGY TO IMPROVE THE CITY'S INTERACTION WITH THE PUBLIC

The Council recognizes the need of the City to use the latest technology and innovations to help citizens more easily and quickly obtain City services and information, enhance transparency and accountability and promote citizen participation in City government. It is the intent of the Council to study the City's needs regarding the latest technology and innovations in order to determine future funding necessary to meet those needs.

### ROAD IMPROVEMENTS

The Council funds road projects from Class C road funding, sales tax and Capital Improvement Program resources in the amount of approximately \$ 2.8 million. The Capital Improvement Program Committee determined roads to be improved based on City Public Works designated priorities.

Murray City Municipal Council  
Diane Turner (Council Chair), Dave Nicponski (Council Vice-Chair), Dale Cox, Jim Brass, and Brett Hales  
06/12/2018

## 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. **Murray Education Foundation** Waive golf cart rental fees for annual tournament at Murray Parkway Golf Course. Value: \$1,400
2. **Utah Community Action** Reduce fees for Murray City utilities for low income residents based on HEAT qualifications. Value: \$12,500
3. **American Legion** Waive park rental fees for Easter Egg Hunt. Value: \$225
4. **Utah Farm Bureau Farmers Market** Waive park rental fees for Farmers Market. Value: \$2,000
5. **Utah Food Bank** Donate funds for Jim Bradley 4-H meat program. Value: \$500
6. **Boys and Girls Club of Greater Salt Lake** Donate funds for operation expenses at the Murray Boys and Girls Club. Value: \$125,000 (\$100,000 General Fund and \$25,000 Power Fund). In addition, provide the land for the Murray Boys and Girls Club location. Value: \$20,000
7. **Miss Murray Pageant** Donate funds for scholarships and Murray City float and parade expenses. Value: \$5,500
8. **Murray Area Chamber of Commerce** Donate funds for operations and the youth chamber. Value: \$22,700
9. **Economic Development Corporation of Utah** Donate funds for operations. Value: \$7,500
10. **Murray Symphony Orchestra** Donate funds for operations. Value: \$2,500
11. **Murray Concert Band** Donate funds for operations. Value: \$2,500
12. **Murray School District** Donate matching funds for the music specialist position. Value: Up to \$30,000
13. **Murray Exchange Club** Waive park rental fees for Haunted Trail. Value: \$975

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 Week' and 'Read Down Your Fines' summer reading program. Value: \$2,000
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
5. **Fore-Up** Donate two (2) tee-times per day in exchange for use of the online reservation system. Value: \$24,000

## 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 expenditures and in keeping expenditures within approved limits.

The Fiscal Year 2018-2019 budget was developed in compliance with state law and will be approved by the City Council after a public hearing. The proposed FY 2018-2019 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 2018-2019 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.

<b>Fund Type</b>	<b>Accounting Basis</b>	<b>Budgeting Basis</b>
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 seven days 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.

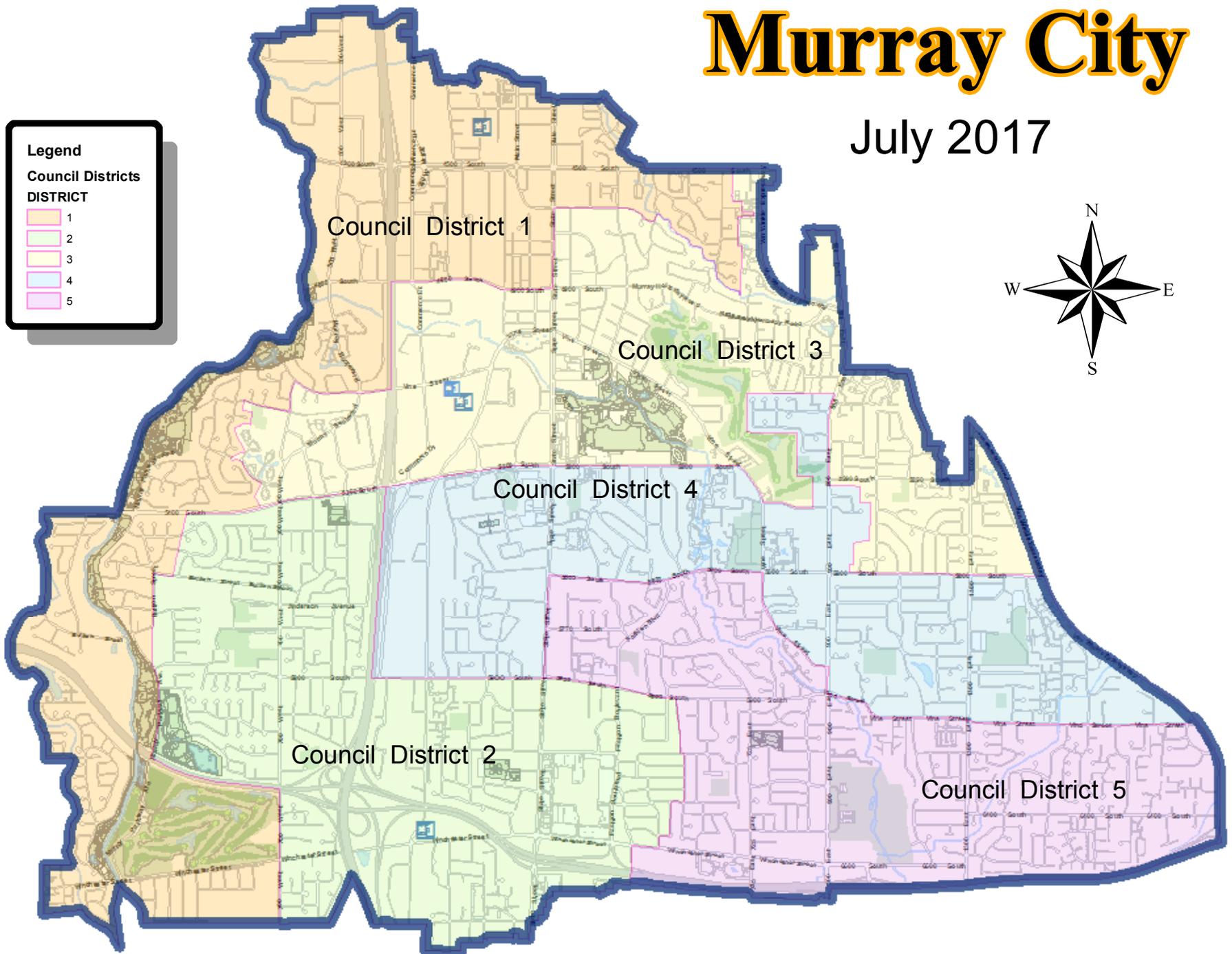
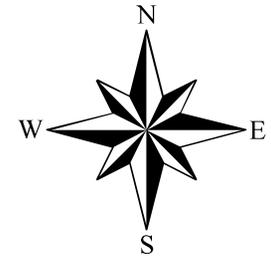
Jan	<b>2018</b>	Budget documents and guidelines are distributed to departments, revenue projects for all funds are made, the Mayor and Finance Director host a budget retreat and mid-year budget review with the City Council.
Feb	<b>2018</b>	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the CIP committee.
Mar	<b>2018</b>	Mayor review of department budget requests. New personnel requests are evaluated and recommendations are provided.
Apr	<b>2018</b>	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 at the last meeting in April.
May	<b>2018</b>	Council reviews the budget and provides any changes to the budget. An amendment to the Tentative Budget including recommendations from the Council is proposed for adoption.
Jun	<b>2018</b>	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 22, 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. The City will begin public outreach meetings to inform the residents and businesses of this intended change.
Jul	<b>2018</b>	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 Auditors Office. The City will continue public outreach meetings.
Aug	<b>2018</b>	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 Auditors 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.

# Murray City

July 2017

**Legend**  
Council Districts  
DISTRICT

1
2
3
4
5



**ELECTED OFFICIALS AND ADMINISTRATION**

**Elected Officials**

Mayor .....	Blair Camp
Councilmember – District 1 .....	Dave Nicponski
Councilmember – District 2 .....	Dale Cox
Councilmember – District 3 .....	Jim Brass
Councilmember – District 4 .....	Diane Turner
Councilmember – District 5 .....	Brett Hales

**Appointed by Mayor and Council**

City Attorney .....	G.L. Critchfield
City Recorder .....	Jennifer Kennedy
City Treasurer .....	Wendell Coombs
Council Executive Director .....	Janet Lopez
Finance Director / Budget Officer .....	Danyce Steck
Municipal Court Judge .....	W. Paul Thompson

**Executive Team**

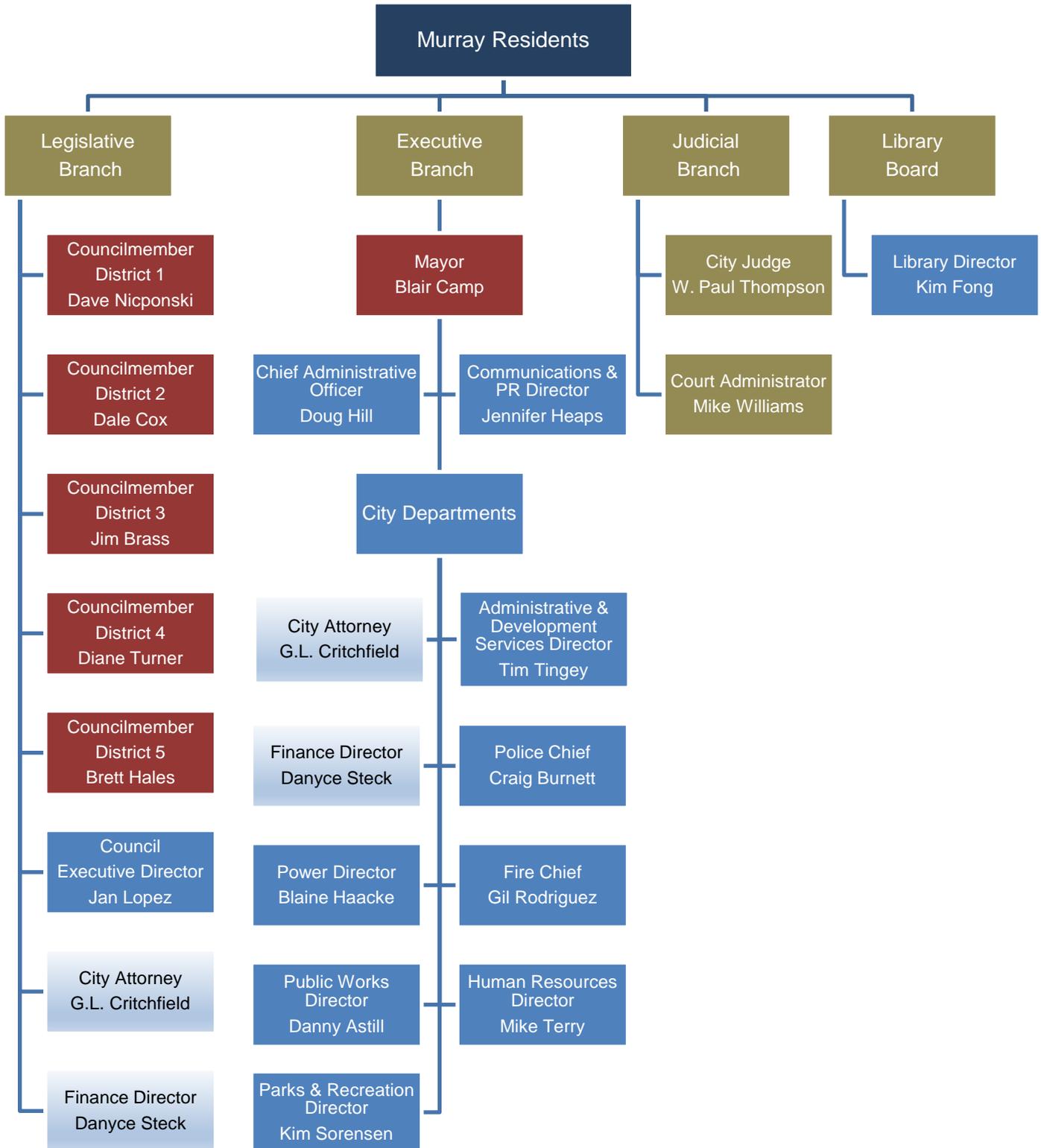
Mayor .....	Blair Camp
Chief Administrative Officer .....	Doug Hill
Administrative and Development Services Director .....	Tim Tingey
City Attorney .....	G.L. Critchfield
Communications and Public Relations Director .....	Jennifer Heaps
Courts Administrator .....	Mike Williams
Finance Director / Budget Officer .....	Danyce Steck
Fire Chief .....	Gil Rodriguez
Human Resources Director .....	Mike Terry
Library Director .....	Kim Fong
Police Chief .....	Craig Burnett
Power Director .....	Blaine Haacke
Public Works Director .....	Danny Astill
Parks and Recreation Director .....	Kim Sorensen



Adopted 06/12/2018



ORGANIZATIONAL CHART



## FUND SUMMARY

The following table illustrates the estimated beginning and projected ending fund balances for Murray City's major and non-major funds.

Fund	Beginning Balance	Revenue	Expenditures	Transfers In/Out	Ending Balance
<b>GENERAL FUND</b>					
General Fund	\$ 9,883,961	\$ 43,020,899	\$ (42,248,906)	\$ (1,348,275)	\$ 9,307,679
Capital Fund	5,861,658	-	(6,749,500)	5,250,000	4,362,158
<b>INTERNAL SERVICE FUNDS</b>					
Central Garage Fund	229,608	427,066	(422,559)	-	234,115
Retained Risk Fund	1,309,643	1,158,981	(1,168,413)	-	1,300,211
<b>SPECIAL REVENUE FUNDS</b>					
Library Fund	533,473	2,542,000	(2,012,811)	-	1,062,662
RDA Fund	640,434	3,077,007	(3,062,846)	(334,400)	320,195
Cemetery Perpetual Care Fund	1,437,001	-	-	(110,000)	1,327,001
<b>ENTERPRISE FUNDS</b>					
Water Fund	2,821,917	15,051,117	(8,304,991)	(500,215)	9,067,828
Wastewater Fund	6,292,219	5,122,000	(6,771,788)	(362,875)	4,279,556
Power Fund	13,097,001	36,912,000	(38,176,215)	(2,832,235)	9,000,551
Murray Parkway Fund	68,850	1,276,000	(1,669,689)	370,000	45,161
Telecom Fund	111,487	71,500	(71,500)	-	111,487
Solid Waste Fund	344,218	1,695,000	(1,773,436)	(132,000)	133,782
Storm Water Fund	570,159	1,880,000	(2,114,981)	-	335,178
<b>TOTAL</b>	<b>\$ 43,201,628</b>	<b>\$ 112,233,570</b>	<b>\$ (114,547,635)</b>	<b>\$ -</b>	<b>\$ 40,887,563</b>

Our employees are our most valuable resource. Their dedication and experience make Murray City a great place to live and work. Whether they are building roads, protecting the City, or planning for growth, each has an important role in making the pieces all come together.



**GENERAL FUND SUMMARY**

**FUND BALANCE**

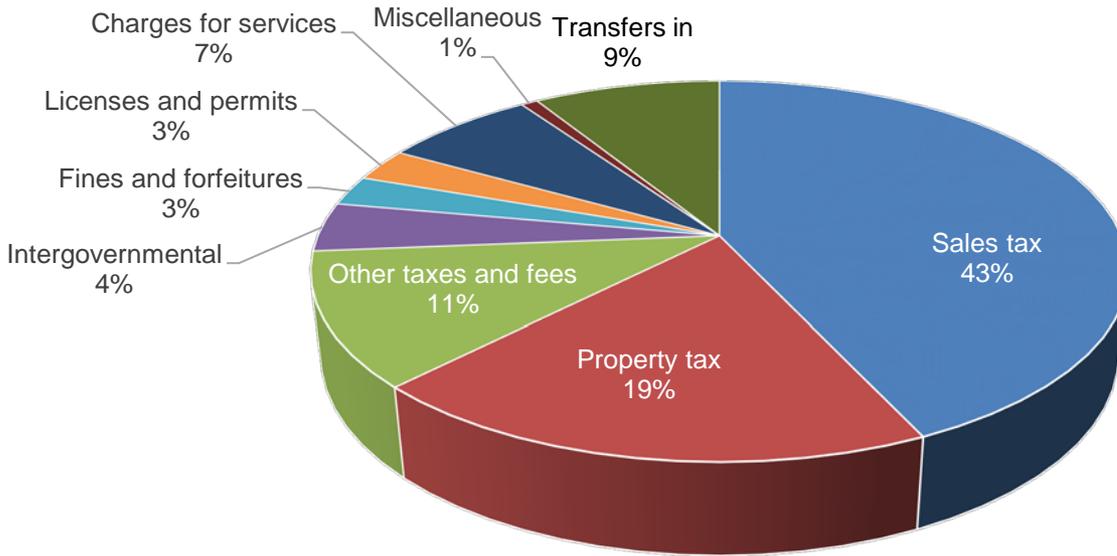
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget <sup>1</sup> FY 18-19
Beginning Fund Balance	\$ 9,557,217	\$ 9,265,780	\$ 9,265,780	\$ 9,883,961
Revenues	40,995,993	46,247,251	44,989,389	43,020,899
Expenditures	(40,555,612)	(39,109,356)	(39,150,413)	(42,248,906)
Transfers In	3,952,182	4,137,389	4,137,389	4,161,725
Transfers Out	(4,684,000)	(10,657,103)	(10,657,103)	(5,510,000)
<b>Ending Fund Balance</b>	<b>\$ 9,265,780</b>	<b>\$ 9,883,961</b>	<b>\$ 8,585,042</b>	<b>\$ 9,307,679</b>

**SOURCES AND USES**

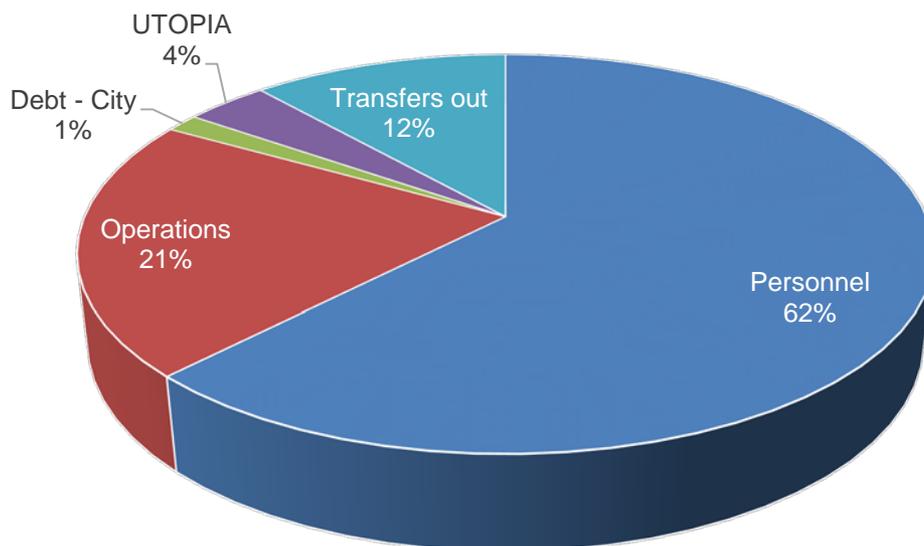
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>SOURCES</b>					
Sales Tax - Local	\$ 15,309,319	\$ 15,723,000	\$ 15,508,702	\$ 16,192,000	4%
Sales Tax - Option	3,918,366	4,012,000	3,700,000	4,133,000	12%
Property Tax	6,165,882	6,175,000	6,173,908	9,096,000	47%
Franchise Fees	4,666,627	4,672,000	4,642,000	4,672,000	1%
Transient Room Tax	205,970	200,000	205,000	200,000	-2%
Motor Vehicle Fees	472,448	475,000	445,000	475,000	7%
Interest and Penalties	282,986	175,000	180,000	175,000	-3%
Class C Road Funds	1,818,814	1,800,000	1,700,000	1,800,000	6%
Licenses and Permits	2,087,591	1,832,000	1,328,050	1,320,500	-1%
Intergovernmental	475,830	502,491	407,169	171,699	-58%
Charges for Services	3,456,320	3,469,300	3,370,100	3,384,700	0%
Fines and Forfeitures	1,314,245	1,202,000	1,327,000	1,202,000	-9%
Emergency 911 Fees	475,143	-	-	-	
Miscellaneous	346,451	209,460	202,460	199,000	-2%
Bond Proceeds	-	5,800,000	5,800,000	-	
<b>TOTAL SOURCES</b>	<b>40,995,993</b>	<b>46,247,251</b>	<b>44,989,389</b>	<b>43,020,899</b>	<b>-4%</b>
<b>USES</b>					
Personnel	(26,471,714)	(26,930,718)	(26,901,124)	(29,737,436)	11%
Operations	(8,041,965)	(8,821,023)	(8,891,074)	(10,017,382)	13%
Capital	(477,113)	(1,342,570)	(1,342,570)	-	
Debt Service - City-issued	(3,850,743)	(266,680)	(267,280)	(710,756)	166%
Debt Service - Utopia	(1,714,078)	(1,748,365)	(1,748,365)	(1,783,332)	2%
<b>TOTAL USES</b>	<b>(40,555,612)</b>	<b>(39,109,356)</b>	<b>(39,150,413)</b>	<b>(42,248,906)</b>	<b>8%</b>
<b>TRANSFERS</b>					
Transfers In	3,952,182	4,137,389	4,137,389	4,161,725	1%
Transfers Out	(4,684,000)	(10,657,103)	(10,657,103)	(5,510,000)	-48%
<b>TOTAL TRANSFERS</b>	<b>(731,818)</b>	<b>(6,519,714)</b>	<b>(6,519,714)</b>	<b>(1,348,275)</b>	
<b>USE OF AND CONTRIBUTIONS TO FUND BALANCE</b>					
Use of Fund Balance	291,437	-	680,738	576,282	
Contribution to Fund Balance	-	(618,181)	-	-	
	<b>291,437</b>	<b>(618,181)</b>	<b>680,738</b>	<b>576,282</b>	<b>-15%</b>

## GENERAL FUND SUMMARY

### GENERAL FUND SOURCES

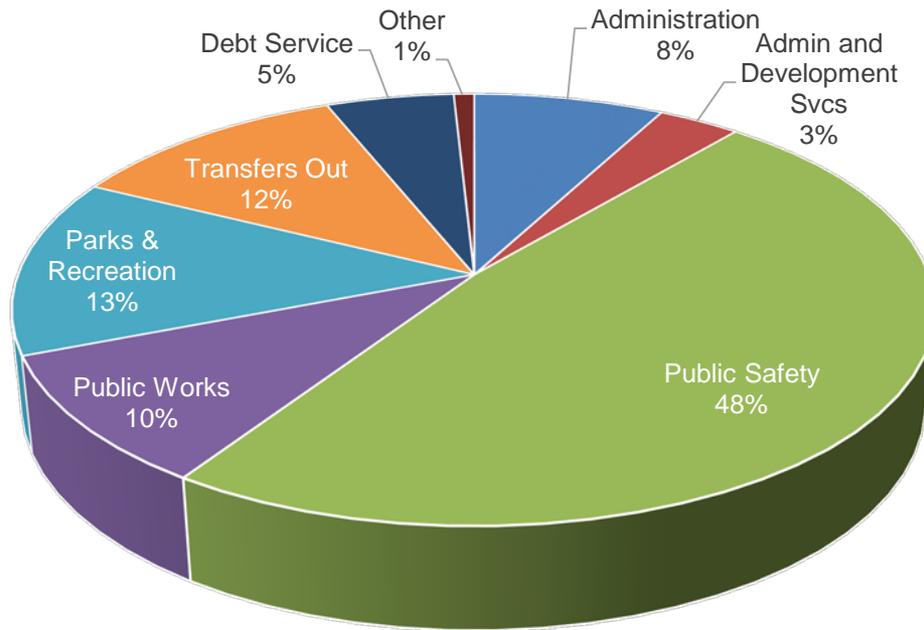


### GENERAL FUND USES



**GENERAL FUND SUMMARY**

**GENERAL FUND USES BY DEPARTMENT**



**GENERAL FUND REVENUE**

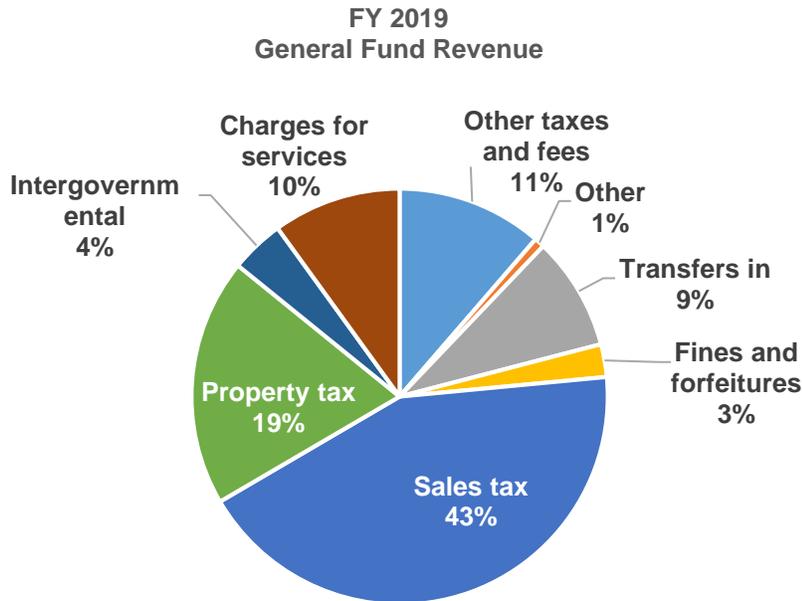
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>PROPERTY TAXES</b>					
10-0000-31110 Real Property Tax	\$ 5,797,585	\$ 5,800,000	\$ 5,865,249	\$ 9,096,000	
10-0000-31120 Personal Property Tax	368,296	375,000	308,659	-	
	<b>6,165,882</b>	<b>6,175,000</b>	<b>6,173,908</b>	<b>9,096,000</b>	47%
<b>SALES TAX</b>					
10-0000-31300 Sales Tax - Local	15,309,319	15,723,000	15,508,702	16,192,000	4%
10-0000-31315 Sales Tax - Option	3,918,366	4,012,000	3,700,000	4,133,000	12%
	<b>19,227,686</b>	<b>19,735,000</b>	<b>19,208,702</b>	<b>20,325,000</b>	6%
<b>FRANCHISE FEES</b>					
10-0000-31450 City Energy Franchise	2,051,354	2,075,000	2,040,000	2,075,000	
10-0000-31460 Energy Franchise	370,549	400,000	405,000	400,000	
10-0000-31410 Natural Gas Franchise	1,096,168	1,100,000	1,050,000	1,100,000	
10-0000-31420 Telecom Franchise	732,343	695,000	740,000	695,000	
10-0000-31430 Cable T V Franchise	414,801	400,000	405,000	400,000	
10-0000-31470 Bus Shelter	1,411	2,000	2,000	2,000	
	<b>4,666,627</b>	<b>4,672,000</b>	<b>4,642,000</b>	<b>4,672,000</b>	1%
<b>TRANSIENT ROOM TAX</b>					
10-0000-31200 Transient Room Taxes	205,970	200,000	205,000	200,000	
	<b>205,970</b>	<b>200,000</b>	<b>205,000</b>	<b>200,000</b>	-2%
<b>MOTOR VEHICLE FEES</b>					
10-0000-31130 Motor Vehicle Fees	472,448	475,000	445,000	475,000	
	<b>472,448</b>	<b>475,000</b>	<b>445,000</b>	<b>475,000</b>	7%
<b>INTEREST AND PENALTIES</b>					
10-0000-31150 PY Property Tax	154,443	100,000	120,000	100,000	
10-0000-36100 Interest Income	128,542	75,000	60,000	75,000	
	<b>282,986</b>	<b>175,000</b>	<b>180,000</b>	<b>175,000</b>	-3%
<b>CLASS C ROAD FUNDS</b>					
10-0000-33280 Class C Road Funds	1,818,814	1,800,000	1,700,000	1,800,000	
	<b>1,818,814</b>	<b>1,800,000</b>	<b>1,700,000</b>	<b>1,800,000</b>	6%
<b>LICENSES AND PERMITS</b>					
10-0000-32110 Business Licenses	706,147	685,000	685,000	685,000	
10-0000-32210 Building Permits	729,335	550,000	315,000	300,000	
10-0000-32220 Plan Check Fees	429,789	400,000	200,000	200,000	
10-0000-32230 Street & Curb Permits	2,375	7,000	550	500	
10-0000-32240 Electrical Permits	84,365	75,000	50,000	50,000	
10-0000-32250 Mechanical Permits	43,475	40,000	21,000	25,000	
10-0000-32260 Road Cut Fees	28,175	25,000	16,500	20,000	
10-0000-32270 Plumbing Fees	63,929	50,000	40,000	40,000	
	<b>2,087,591</b>	<b>1,832,000</b>	<b>1,328,050</b>	<b>1,320,500</b>	-1%
<b>INTERGOVERNMENTAL</b>					
10-0000-33100 Federal Grants	-	22,948	-	-	
10-0000-33120 Victim Advocate	39,599	74,699	74,699	74,699	
10-0000-33140 Justice Assist Grant	29,293	-	-	-	
10-0000-33150 EMPG	13,500	5,500	5,500	-	
10-0000-33170 Emergency Mgmt	12,691	-	-	-	
10-0000-33200 State Grants	6,248	7,658	7,243	-	
10-0000-33210 State Liquor Allocation	71,321	72,001	-	70,000	
10-0000-33220 UCCJJ	17,720	12,065	12,107	12,000	
10-0000-33250 State Art & History Grants	13,078	16,000	16,000	15,000	

**GENERAL FUND REVENUE**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>INTERGOVERNMENTAL (continued)</b>					
10-0000-33270 EMS Grants	5,379	6,030	6,030	-	
10-0000-33400 Other Intergovernmental	186,903	32,000	32,000	-	
10-0000-33410 Zoos Arts and Parks	77,000	79,000	79,000	-	
10-0000-33420 Salt Lake County	-	172,590	172,590	-	
10-0000-33430 EDCU	3,100	2,000	2,000	-	
	<b>\$ 475,830</b>	<b>\$ 502,491</b>	<b>\$ 407,169</b>	<b>\$ 171,699</b>	<b>-58%</b>
<b>CHARGES FOR SERVICES</b>					
10-0000-34210 Police Services	31,640	25,000	20,000	20,000	
10-0000-34211 School Officers	37,000	37,000	37,000	37,000	
10-0000-34212 Police Training Ctr Fees	22,650	20,000	20,000	20,000	
10-0000-34220 Animal Shelter	17,724	18,000	18,000	18,000	
10-0000-34225 Animal Shelter Donate	1,934	1,000	1,000	1,000	
10-0000-34230 Fire Inspection	8,160	8,000	6,000	8,000	
10-0000-34240 Ambulance Billing	1,461,978	1,600,000	1,600,000	1,600,000	
10-0000-34255 Misc Fire Services	3,324	50,000	2,400	5,000	
10-0000-34710 Park Center Memberships	374,629	325,000	320,000	325,000	
10-0000-34711 Park Center Daily Fees	174,950	170,000	170,000	170,000	
10-0000-34712 Park Ctr Program Fees	240,266	240,000	240,000	245,000	
10-0000-34713 Park Ctr Facility Rental	11,824	12,000	12,000	12,000	
10-0000-34714 Park Ctr Aquatics Fees	2,896	5,000	3,000	5,000	
10-0000-34721 Swimming Pool Fees	131,860	110,000	105,000	110,000	
10-0000-34722 Swimming Pool Rental	20,475	6,000	6,000	6,000	
10-0000-34723 Swimming Pool Lockers	457	500	500	500	
10-0000-34730 Parks Donations	175	1,500	1,000	1,000	
10-0000-34735 Equipment Rental	140	-	-	-	
10-0000-34740 Recreation Fees	327,131	310,000	310,000	310,000	
10-0000-34741 Arts Ticket Sales	24,514	30,000	10,000	35,000	
10-0000-34742 Arts Season Ticket Sales	3,893	1,500	15,000	2,000	
10-0000-34743 Art Contributions	7,312	1,100	5,000	1,000	
10-0000-34744 Art History Supplies	210	200	200	200	
10-0000-34745 Art Camps	1,983	1,000	2,000	1,500	
10-0000-34746 Arts Amphitheater Donate	12,035	4,800	-	-	
10-0000-34750 Park Concessions	747	500	-	500	
10-0000-34755 Park Reservations	63,335	55,000	55,000	50,000	
10-0000-34765 Facility Rental Fees	5,250	3,000	3,000	3,000	
10-0000-34766 Sundry Taxable Sales	4,005	3,000	3,000	3,000	
10-0000-34770 Heritage Center	173,308	172,000	172,000	172,000	
10-0000-34775 Heritage Center Meals	37,267	36,000	36,000	36,000	
10-0000-34780 HC Special Events	10,098	12,000	12,000	12,000	
10-0000-34810 Cemetery Plots	(1,010)	-	-	-	
10-0000-34820 Cremation Niches	610	200	-	-	
10-0000-34830 Grave Opening Fees	133,030	100,000	105,000	85,000	
10-0000-36517 Passport Fees	110,524	110,000	80,000	90,000	
	<b>3,456,320</b>	<b>3,469,300</b>	<b>3,370,100</b>	<b>3,384,700</b>	<b>0%</b>
<b>FINES AND FORFEITURES</b>					
10-0000-35110 Justice Court Fines	1,303,815	1,200,000	1,325,000	1,200,000	
10-0000-35120 Circuit Court Fines	2,756	2,000	2,000	2,000	
10-0000-34250 Asset Forfeiture	7,674	-	-	-	
	<b>1,314,245</b>	<b>1,202,000</b>	<b>1,327,000</b>	<b>1,202,000</b>	<b>-9%</b>

**GENERAL FUND REVENUE**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>911 FEES</b>					
10-0000-34245 Emergency 911 Fees	475,143	-	-	-	
	<b>475,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>MISCELLANEOUS</b>					
10-0000-36200 Rents	21,955	22,000	20,000	22,000	
10-0000-36500 Miscellaneous	287,824	140,000	140,000	140,000	
10-0000-36514 Weed Abatement	3,684	10,000	5,000	5,000	
10-0000-36515 Misc Reimburse	488	5,460	5,460	-	
10-0000-36518 Officer Car Reimburse	32,500	32,000	32,000	32,000	
	<b>\$ 346,451</b>	<b>\$ 209,460</b>	<b>\$ 202,460</b>	<b>\$ 199,000</b>	<b>-2%</b>
<b>DEBT ISSUANCE</b>					
10-0000-36800 Debt issuance	-	5,800,000	5,800,000	-	
	<b>\$ -</b>	<b>\$ 5,800,000</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>	
<b>TRANSFERS IN</b>					
10-0000-39225 RDA Transfer	\$ 201,053	\$ 292,150	\$ 292,150	\$ 292,150	
10-0000-39251 Water Transfer	402,594	426,874	426,874	500,215	
10-0000-39252 Waste Water Transfer	349,606	366,511	366,511	384,000	
10-0000-39253 Power Transfer	2,759,658	2,802,663	2,802,663	2,853,360	
10-0000-39256 Solid Waste Transfer	110,818	118,766	118,766	132,000	
10-0000-39257 Storm Water Transfer	128,453	130,425	130,425	-	
	<b>3,952,182</b>	<b>4,137,389</b>	<b>4,137,389</b>	<b>4,161,725</b>	<b>1%</b>
<b>TOTAL GENERAL FUND REVENUE</b>					
	<b>\$ 44,948,175</b>	<b>\$ 50,384,640</b>	<b>\$ 49,126,778</b>	<b>\$ 47,182,624</b>	<b>-4%</b>



Did you know transfers from the enterprise funds are considered dividends that are paid to the shareholders of the utility (the taxpayer) and subsidize services provided by the City's general fund?

This dividend helps keep property taxes lower than they would otherwise need to be to sustain services.

## GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>ADMINISTRATION</b>					
Council	\$ 231,362	\$ 257,075	\$ 196,743	\$ 262,229	33%
Mayor	326,392	642,070	432,241	458,598	6%
Finance	377,974	366,094	217,513	220,540	1%
Human Resources	260,562	259,585	191,334	266,129	39%
City Attorney	276,411	311,959	192,689	277,770	44%
ADS - Administration	130,599	69,947	89,621	80,672	-10%
Treasurer	417,959	50,799	492,376	54,590	-89%
Recorder	307,699	324,016	364,707	229,296	-37%
Information Technology	611,533	1,032,231	1,034,532	1,013,925	-2%
Geographic Info Systems	223,254	353,976	257,939	158,093	-39%
Facilities	87,981	293,495	371,822	689,573	85%
	<b>3,251,726</b>	<b>3,961,247</b>	<b>3,841,517</b>	<b>3,711,415</b>	<b>-3%</b>
<b>DEVELOPMENT SERVICES</b>					
Building Inspection	758,694	798,692	812,681	969,938	19%
Community Development	669,399	629,190	686,775	634,401	-8%
	<b>1,428,093</b>	<b>1,427,882</b>	<b>1,499,456</b>	<b>1,604,339</b>	<b>7%</b>
<b>PUBLIC SAFETY</b>					
Police	10,858,462	11,208,596	11,284,156	12,332,758	9%
Fire	7,688,219	7,783,216	7,810,478	8,979,496	15%
Justice Court	1,220,871	1,154,088	1,121,658	1,223,525	9%
Prosecutor's Office	446,686	455,533	455,533	459,116	1%
	<b>20,214,239</b>	<b>20,601,433</b>	<b>20,671,825</b>	<b>22,994,895</b>	<b>11%</b>
<b>PUBLIC WORKS</b>					
Streets	1,592,710	1,599,159	1,600,106	1,834,851	15%
Engineering	697,041	776,281	785,400	842,268	7%
Class C Roads	1,039,103	2,387,570	2,387,570	1,995,000	-16%
	<b>3,328,854</b>	<b>4,763,010</b>	<b>4,773,076</b>	<b>4,672,119</b>	<b>-2%</b>
<b>PARKS &amp; RECREATION</b>					
Parks	1,966,444	2,070,012	2,081,137	2,374,295	14%
Park Center	1,475,756	1,382,001	1,382,001	1,410,636	2%
Recreation	863,783	782,142	782,142	837,471	7%
Arts & History	335,312	417,696	417,696	392,143	-6%
Outdoor Pool	145,702	156,454	156,454	167,157	7%
Heritage Center	696,522	752,678	752,678	765,307	2%
Cemetery	375,522	429,586	429,586	425,041	-1%
	<b>5,859,041</b>	<b>5,990,569</b>	<b>6,001,694</b>	<b>6,372,050</b>	<b>6%</b>
<b>OTHER</b>					
Emergency 911	475,143	-	-	-	
Nondepartmental	433,695	350,170	347,200	400,000	15%
Debt Service	5,564,820	2,015,045	2,015,645	2,494,088	24%
Transfers	4,684,000	10,657,103	10,657,103	5,510,000	-48%
	<b>11,157,658</b>	<b>13,022,318</b>	<b>13,019,948</b>	<b>8,404,088</b>	<b>-35%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 45,239,612</b>	<b>\$ 49,766,459</b>	<b>\$ 49,807,516</b>	<b>\$ 47,758,906</b>	<b>-4%</b>

## 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 policy, and giving advice and consent on appointments made by the Mayor to the City boards and commissions. The Council also serves as the Board of Directors for the Murray Redevelopment Agency.

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

### STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Elected Officials	5.00	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>



Front: Dave Nicponski (District 1)  
 Left to right: Jim Brass (District 3), Brett Hales (District 5), Dale Cox (District 2), and Diane Turner (District 4)

Did you know Murray City is one of only ten cities in the state with the Council-Mayor form of government?  
 Just like the federal government, Murray City has executive (Mayor), legislative (Council), and judicial (Courts) branches of government.

**GENERAL FUND BY DEPARTMENT**

**CITY COUNCIL**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0101-41100	Full-time Wages	\$ 123,487	\$ 130,532	\$ 130,532	\$ 143,851	
10-0101-41105	Elected Officials Wages	70,390	73,920	73,920	75,989	
10-0101-41110	Part-time Wages	-	-	-	-	
10-0101-41200	Social Security	14,191	15,168	15,168	16,819	
10-0101-41300	Group Insurance	63,499	66,897	66,897	66,531	
10-0101-41400	Retirement	45,812	46,472	46,472	49,297	
10-0101-41500	Worker Comp	1,050	1,099	1,099	1,322	
10-0101-49399	Admin Allocate - Wages	(125,036)	(133,635)	(174,161)	(141,524)	
		<b>193,392</b>	<b>200,453</b>	<b>159,927</b>	<b>212,285</b>	<b>33%</b>
<b>Operations</b>						
10-0101-42060	Car Allowance	710	1,050	1,050	1,050	
10-0101-42065	Council Allowance	5,192	15,000	15,000	15,000	
10-0101-42110	Books & Subscriptions	634	750	750	750	
10-0101-42125	Travel & Training	21,600	32,400	32,400	32,400	
10-0101-42130	Meals	13,151	7,500	7,500	8,000	
10-0101-42140	Supplies	977	2,000	2,000	2,000	
10-0101-42170	Small Equipment	2,056	3,000	3,000	3,000	
10-0101-42180	Miscellaneous	5,341	17,890	17,890	6,500	
10-0101-43000	Professional Services	8,400	9,500	9,500	9,500	
10-0101-44010	Telephone	-	-	500	-	
10-0101-44020	Cell Phone	4,458	5,280	5,280	5,040	
10-0101-49398	Admin Allocate - O&M	(24,549)	(37,748)	(58,054)	(33,296)	
		<b>37,970</b>	<b>56,622</b>	<b>36,816</b>	<b>49,944</b>	<b>36%</b>
<b>Total City Council</b>		<b>\$ 231,362</b>	<b>\$ 257,075</b>	<b>\$ 196,743</b>	<b>\$ 262,229</b>	<b>33%</b>



Murray's Council Executive Director keeps the Council meetings organized and transparent.



**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.

The Justice Court is located at:

Murray Municipal Justice Court  
688 East Vine Street  
Murray, Utah 84107  
(801) 284-4280

Hours:  
Monday - Thursday 7:30 am - 4:00 pm  
Friday 8:00 am - 12:00 pm  
Closed each day from 12:00 pm - 1:30 pm for lunch

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Justice Court Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	10.00	8.00	8.00	8.00
Security Officer ( <i>moved to Police</i> )	2.00	2.00	-	-
	<b>14.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0201-41100	Full-time Wages	\$ 604,346	\$ 550,000	\$ 527,325	\$ 583,264	
10-0201-41115	Overtime	364	1,000	-	-	
10-0201-41200	Social Security	43,463	40,000	37,351	44,621	
10-0201-41300	Group Insurance	144,699	130,000	127,330	137,530	
10-0201-41400	Retirement	135,447	120,000	115,304	131,031	
10-0201-41500	Worker Comp	1,598	2,000	491	583	
		<b>929,917</b>	<b>843,000</b>	<b>807,801</b>	<b>897,029</b>	<b>11%</b>
<b>Operations</b>						
10-0201-42060	Car Allowance	904	1,000	969	969	
10-0201-42110	Books & Subscriptions	8,371	7,500	5,400	8,500	
10-0201-42125	Travel & Training	4,858	13,500	13,500	13,000	
10-0201-42140	Supplies	19,965	25,000	25,000	22,000	
10-0201-42170	Small Equipment	3,876	4,000	4,000	4,000	
10-0201-42505	Bldg & Grounds Maint	21,263	35,000	15,000	20,000	
10-0201-42510	Equipment Maint	-	500	4,900	2,500	
10-0201-42730	Credit Card Fees	18,008	20,000	20,000	22,000	
10-0201-43000	Professional Services	5,131	8,000	8,000	5,500	

**GENERAL FUND BY DEPARTMENT**

**MUNICIPAL JUSTICE COURT**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations</b>						
10-0201-43001	Witness & Jury Fees	2,052	2,500	4,000	3,000	
10-0201-43002	Defense Counsel	60,100	50,000	60,000	61,000	
10-0201-43003	Prisoner Transport	50,128	45,000	50,000	50,000	
10-0201-43004	Interpreters	9,555	9,500	9,500	15,000	
10-0201-43005	Judge Coverage	14,900	10,000	13,000	13,000	
10-0201-44000	Utilities	6,110	6,000	7,000	7,000	
10-0201-44010	Telephone	814	2,500	2,500	2,500	
10-0201-44020	Cell Phone	3,497	2,000	2,000	2,800	
10-0201-45000	Rent & Lease Payments	60,481	68,000	68,000	70,000	
10-0290-49000	Risk Assessment	943	1,088	1,088	3,727	
		<b>290,954</b>	<b>311,088</b>	<b>313,857</b>	<b>326,496</b>	<b>4%</b>
<b>Capital</b>						
10-0260-47400	Equipment	-	-	-	-	
		-	-	-	-	
<b>Total Municipal Justice Court</b>		<b><u>\$ 1,220,871</u></b>	<b><u>\$ 1,154,088</u></b>	<b><u>\$ 1,121,658</u></b>	<b><u>\$ 1,223,525</u></b>	<b>9%</b>

**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 policies 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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Mayor	1.00	1.00	1.00	1.00
Deputy Mayor	-	-	1.00	-
Chief Administrative Officer	1.00	1.00	-	1.00
Director of Communication and PR	-	-	-	1.00
Executive Asst to the Mayor	1.00	1.00	-	-
Office Administrator	1.00	1.00	1.00	1.00
Web Administrator	0.50	0.50	0.50	0.50
	<b>4.50</b>	<b>4.50</b>	<b>3.50</b>	<b>4.50</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0301-41100	Full-time Wages	\$ 314,180	\$ 404,391	\$ 404,391	\$ 407,850	
10-0301-41110	Part-time Wages	6,489	16,682	16,682	17,514	
10-0301-41115	Overtime	-	-	-	-	
10-0301-41200	Social Security	23,754	31,775	31,775	32,541	
10-0301-41300	Group Insurance	44,105	61,732	61,732	54,109	
10-0301-41400	Retirement	67,839	84,059	84,059	93,911	
10-0301-41500	Worker Comp	1,551	3,600	3,600	4,395	
10-0301-49399	Admin Allocate - Wages	(175,223)	(24,896)	(208,408)	(244,128)	
		<b>282,694</b>	<b>577,343</b>	<b>393,831</b>	<b>366,192</b>	<b>-7%</b>
<b>Operations</b>						
10-0301-42060	Car Allowance	7,109	12,354	12,354	16,200	
10-0301-42110	Books & Subscriptions	453	385	385	385	
10-0301-42125	Travel & Training	2,552	5,400	5,400	5,400	
10-0301-42140	Supplies	725	1,500	1,500	1,500	
10-0301-42170	Small Equipment	219	500	500	500	
10-0301-42181	Mayor's Special Projects	20,956	32,150	32,150	35,000	
10-0301-42510	Equipment Maint	-	225	225	225	
10-0301-43000	Professional Services	35,610	50,500	50,500	90,000	
10-0301-44010	Telephone	87	600	600	600	
10-0301-44020	Cell Phone	3,071	4,265	4,265	4,200	
10-0301-49398	Admin Allocate - O&M	(27,085)	(43,152)	(69,469)	(61,604)	
		<b>43,698</b>	<b>64,727</b>	<b>38,410</b>	<b>92,406</b>	<b>141%</b>
<b>Total Mayor's Office</b>		<b>\$ 326,392</b>	<b>\$ 642,070</b>	<b>\$ 432,241</b>	<b>\$ 458,598</b>	<b>6%</b>

**GENERAL FUND BY DEPARTMENT**

**FINANCE DEPARTMENT**

The Finance 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 (65%) is allocated to other funds.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Finance Director	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00	1.00
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0401-41100	Full-time Wages	\$ 363,711	\$ 372,549	\$ 372,549	\$ 396,671	
10-0401-41115	Overtime	150	900	900	900	
10-0401-41200	Social Security	27,000	28,261	28,261	30,414	
10-0401-41300	Group Insurance	52,387	61,160	61,160	48,022	
10-0401-41400	Retirement	82,011	83,718	83,718	88,196	
10-0401-41500	Worker Comp	329	355	355	398	
10-0401-49399	Admin Allocate - Wages	(172,458)	(218,777)	(294,483)	(366,991)	
		<b>353,129</b>	<b>328,166</b>	<b>252,460</b>	<b>197,610</b>	<b>-22%</b>
<b>Operations</b>						
10-0401-42060	Car Allowance	1,599	1,900	1,900	4,200	
10-0401-42110	Books & Subscriptions	699	2,000	2,000	2,000	
10-0401-42115	Dues & Memberships	795	2,414	2,414	2,414	
10-0401-42125	Travel & Training	4,518	9,000	9,000	9,000	
10-0401-42140	Supplies	1,622	6,000	6,000	6,000	
10-0401-42170	Small Equipment	-	6,000	6,000	6,000	
10-0401-42510	Equipment Maint	-	400	400	400	
10-0401-42535	Software Support	1,067	2,000	2,000	2,000	
10-0401-43000	Professional Services	25,905	32,000	32,000	32,000	
10-0401-44010	Telephone	-	700	700	700	
10-0401-44020	Cell Phone	772	800	800	800	
10-0401-49398	Admin Allocate - O&M	(12,133)	(25,286)	(98,161)	(42,584)	
		<b>24,844</b>	<b>37,928</b>	<b>(34,947)</b>	<b>22,930</b>	<b>-166%</b>
<b>Total Finance Department</b>		<b>\$ 377,974</b>	<b>\$ 366,094</b>	<b>\$ 217,513</b>	<b>\$ 220,540</b>	<b>1%</b>

**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.

In FY 2018, the City budgeted \$50,000 for a city-wide independent compensation study to provide a tool for a comprehensive review of the City's compensation and career structures. While an internal study is performed each year to address critical market adjustments, the last independent compensation study was performed in 2008.

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

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Human Resources Director	1.00	1.00	1.00	1.00
Deputy HR Director	1.00	1.00	1.00	1.00
Human Resource Analyst	1.00	1.00	1.00	1.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0501-41100	Full-time Wages	\$ 212,720	\$ 229,920	\$ 229,920	\$ 264,835	
10-0501-41110	Part-time Wages	2,202	4,560	4,560	4,560	
10-0501-41115	Overtime	-	-	-	-	
10-0501-41200	Social Security	15,577	17,276	17,276	20,609	
10-0501-41300	Group Insurance	35,933	35,557	35,557	41,906	
10-0501-41400	Retirement	50,255	52,791	52,791	62,338	
10-0501-41500	Worker Comp	195	224	224	270	
10-0501-49399	Admin Allocate - Wages	(75,648)	(136,131)	(180,981)	(157,807)	
		<b>241,233</b>	<b>204,197</b>	<b>159,347</b>	<b>236,711</b>	<b>49%</b>
<b>Operations</b>						
10-0501-42060	Car Allowance	452	484	484	4,200	
10-0501-42110	Books & Subscriptions	1,127	1,500	1,500	1,500	
10-0501-42125	Travel & Training	2,927	10,000	10,000	13,000	
10-0501-42140	Supplies	902	1,800	1,800	1,800	
10-0501-42170	Small Equipment	246	1,500	1,500	1,500	
10-0501-42180	Miscellaneous	180	2,500	2,500	2,500	
10-0501-42530	Software Maint	8,317	9,000	9,000	9,000	
10-0501-43000	Professional Services	-	50,000	50,000	-	
10-0501-43101	Drug & Alcohol Testing	9,480	13,000	13,000	13,000	
10-0501-43102	Exam & Testing	976	1,000	1,000	1,000	
10-0501-44010	Telephone	-	750	750	750	
10-0501-44020	Cell Phone	783	780	780	780	
10-0501-49398	Admin Allocate - O&M	(6,061)	(36,926)	(60,327)	(19,612)	
		<b>19,328</b>	<b>55,388</b>	<b>31,987</b>	<b>29,418</b>	<b>-8%</b>
<b>Total Human Resources Department</b>		<b>\$ 260,562</b>	<b>\$ 259,585</b>	<b>\$ 191,334</b>	<b>\$ 266,129</b>	<b>39%</b>

**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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Legal Administrator	1.00	1.00	-	-
Office Administrator	-	-	1.00	1.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0601-41100	Full-time Wages	\$ 322,986	\$ 357,436	\$ 357,436	\$ 306,098	
10-0601-41115	Overtime	-	-	-	-	
10-0601-41200	Social Security	21,254	25,534	25,534	23,416	
10-0601-41300	Group Insurance	32,879	33,104	33,104	32,664	
10-0601-41400	Retirement	74,464	73,923	73,923	68,734	
10-0601-41500	Worker Comp	294	340	340	306	
10-0601-49399	Admin Allocate - Wages	(190,055)	(196,135)	(245,432)	(172,487)	
		<b>261,822</b>	<b>294,202</b>	<b>244,905</b>	<b>258,731</b>	<b>6%</b>
<b>Operations</b>						
10-0601-42060	Car Allowance	1,867	2,713	2,713	4,850	
10-0601-42110	Books & Subscriptions	8,360	8,360	8,360	8,360	
10-0601-42115	Dues & Memberships	3,027	2,322	2,322	2,322	
10-0601-42125	Travel & Training	6,603	7,600	7,600	7,600	
10-0601-42140	Supplies	3,278	6,200	6,200	6,200	
10-0601-42170	Small Equipment	900	900	900	900	
10-0601-42180	Miscellaneous	-	-	-	-	
10-0601-42510	Equipment Maint	-	200	200	200	
10-0601-43000	Professional Services	-	-	-	-	
10-0601-44010	Telephone	-	-	-	-	
10-0601-44020	Cell Phone	1,144	1,300	1,300	1,300	
10-0601-49398	Admin Allocate - O&M	(10,590)	(11,838)	(81,811)	(12,693)	
		<b>14,589</b>	<b>17,757</b>	<b>(52,216)</b>	<b>19,039</b>	
<b>Total City Attorney - Civil Division</b>		<b>\$ 276,411</b>	<b>\$ 311,959</b>	<b>\$ 192,689</b>	<b>\$ 277,770</b>	<b>44%</b>

## GENERAL FUND BY DEPARTMENT

### CITY PROSECUTOR

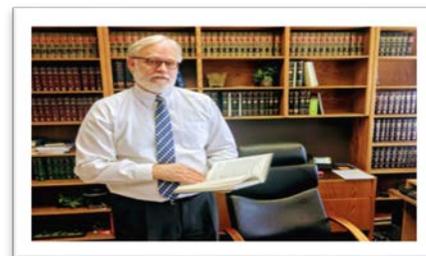
The City Attorney's Office is organized into the Civil Division and the Criminal Division. The Criminal Division prosecutes misdemeanors and infractions of State laws and City ordinances.

#### STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19	Notes
City Prosecutor	1.00	1.00	1.00	1.00	
Asst City Prosecutor	1.00	1.00	1.00	1.00	
Legal Administrator	3.00	3.00	3.00	3.00	
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

#### BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0602-41100	Full-time Wages	\$ 291,769	\$ 295,650	\$ 295,650	\$ 308,711	
10-0602-41200	Social Security	21,208	21,506	21,506	23,616	
10-0602-41300	Group Insurance	56,271	58,273	58,273	38,665	
10-0602-41400	Retirement	62,394	63,436	63,436	70,292	
10-0602-41500	Worker Comp	255	281	281	245	
		<b>431,897</b>	<b>439,146</b>	<b>439,146</b>	<b>441,529</b>	1%
<b>Operations</b>						
10-0602-42060	Car Allowance	1,807	-	-	1,800	
10-0602-42110	Books & Subscriptions	6,110	5,300	5,300	5,300	
10-0602-42115	Dues & Memberships	355	235	235	235	
10-0602-42125	Travel & Training	3,880	5,092	5,092	5,092	
10-0602-42140	Supplies	508	800	800	800	
10-0602-42170	Small Equipment	563	2,700	2,700	2,700	
10-0602-42510	Equipment Maint	-	100	100	100	
10-0602-44020	Cell Phone	1,566	2,160	2,160	1,560	
		<b>14,789</b>	<b>16,387</b>	<b>16,387</b>	<b>17,587</b>	7%
<b>Total City Attorney - Criminal Division</b>		<b>\$ 446,686</b>	<b>\$ 455,533</b>	<b>\$ 455,533</b>	<b>\$ 459,116</b>	1%



Newly-appointed City Attorney, G.L. Critchfield has been serving the City for over 20 years.

## 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.



Police honorary final escort of Mayor Ted Eyre to his internment at the Murray Cemetery after his memorial service.

### STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	4.00
Police Sergeant	11.00	12.00	12.00	12.00
Master Police Officer	13.00	21.00	25.00	27.00
Police Officer	46.00	37.00	33.00	31.00
Records Supervisor	-	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00	1.00
Court Security Officer	-	-	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00	2.00
Office Administrator III	2.00	2.00	2.00	2.00
Office Administrator II	4.00	4.00	4.00	4.00
	<b>86.00</b>	<b>87.00</b>	<b>89.00</b>	<b>90.00</b>



**GENERAL FUND BY DEPARTMENT**

**POLICE**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0701-41100	Full-time Wages	\$ 5,355,789	\$ 5,458,914	\$ 5,458,914	\$ 6,134,592	
10-0701-41110	Part-time Wages	11,937	10,000	5,000	12,000	
10-0701-41111	Crossing Guards	207,731	202,000	202,000	222,000	
10-0701-41112	Cadets	42,561	28,000	44,000	44,000	
10-0701-41115	Overtime	67,097	95,000	159,975	147,975	
10-0701-41200	Social Security	423,912	433,194	433,194	500,345	
10-0701-41300	Group Insurance	1,056,786	1,109,643	1,109,643	1,219,043	
10-0701-41400	Retirement	1,507,709	1,579,286	1,579,286	1,844,929	
10-0701-41500	Worker Comp	60,298	71,220	71,220	94,906	
10-0761-41100	VOCA Wages	34,364	34,385	34,385	34,375	
10-0761-41110	VOCA Part Time Employees	-	18,720	18,720	19,282	
10-0761-41200	Social Security	-	1,432	1,432	1,475	
10-0761-41500	VOCA Worker Comp	-	187	187	192	
		<b>8,768,182</b>	<b>9,041,981</b>	<b>9,117,956</b>	<b>10,275,114</b>	<b>13%</b>
<b>Operations - Administration</b>						
10-0701-42050	Uniform Allowance	80,853	81,165	81,165	81,165	
10-0701-42125	Travel & Training	22,410	30,000	30,000	30,000	
10-0701-42140	Supplies	16,094	23,000	23,000	23,000	
10-0701-42160	Fuel	131,042	192,000	192,000	192,000	
10-0701-42170	Small Equipment	594	5,000	5,000	5,000	
10-0701-42171	Alcohol Money	121,833	-	-	-	
10-0701-42180	Miscellaneous	17,801	16,000	16,000	16,000	
10-0701-42510	Equipment Maint	145	15,000	15,000	15,000	
10-0701-42520	Vehicle Maint	141,090	114,229	114,229	114,229	
10-0701-42530	Software Maint	79,139	87,000	87,000	87,000	
10-0701-42730	Credit Card Fees	773	600	600	600	
10-0701-43000	Professional Services	4,009	-	-	14,000	
10-0701-43001	Medical Services	1,750	3,000	3,000	3,000	
10-0701-43002	Criminal Record Services	100	18,000	18,000	18,000	
10-0701-43101	VECC	429,194	440,297	440,297	440,297	
10-0701-43102	UCAN	36,640	-	-	-	
10-0701-44010	Telephone	5,377	20,400	20,400	20,400	
10-0701-44020	Cell Phone	72,045	71,594	71,594	71,594	
10-0790-49000	Risk Assessment	220,687	212,790	212,790	127,638	
10-0790-49100	Fleet Assessment	128,565	144,619	144,619	144,565	
		<b>1,510,139</b>	<b>1,474,694</b>	<b>1,474,694</b>	<b>1,403,488</b>	<b>-5%</b>

**GENERAL FUND BY DEPARTMENT**

**POLICE**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations - Patrol</b>						
10-0702-42140	Supplies	3,641	5,800	5,800	5,800	
10-0702-42170	Small Equipment	9,114	15,000	15,000	15,000	
10-0702-42171	Taser Replacement	4,990	5,000	5,000	5,000	
10-0702-42172	Radios	-	5,000	5,000	5,000	
10-0702-42173	Radar Gun Replacement	-	6,500	6,500	6,500	
10-0702-42174	Ballistic Vest Replacement	10,205	10,000	10,000	10,000	
10-0702-42501	Firearms Maint	4,384	12,000	12,000	12,000	
10-0702-42510	Equipment Maint	5,386	11,700	11,700	11,700	
10-0702-42601	K-9 program	2,120	4,000	4,000	4,000	
		<b>39,839</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0%</b>
<b>Operations - Investigations</b>						
10-0703-42125	Travel & Training	\$ -	\$ -	\$ -	\$ -	
10-0703-42140	Supplies	2,194	11,000	11,000	11,000	
10-0703-42170	Small Equipment	7,718	12,000	12,000	12,000	
10-0703-42180	Miscellaneous	49	10,000	10,000	10,000	
10-0703-42181	Buy Money	-	10,000	10,000	10,000	
10-0703-42510	Equipment Maint	1,186	-	-	-	
10-0703-43001	Criminal Investigations	18,373	18,000	18,000	18,000	
		<b>29,520</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>0%</b>
<b>Operations - Community Services</b>						
10-0704-42140	Supplies	1,598	3,000	3,000	3,000	
10-0704-42141	Crossing Guard Supplies	950	4,000	4,000	4,000	
10-0704-42142	Cadet Supplies	374	2,000	2,000	2,000	
10-0704-42143	SWAT Supplies	16,436	20,000	20,000	20,000	
10-0704-42170	Small Equipment	11,960	12,000	12,000	12,000	
10-0704-42510	Equipment Maint	5,835	5,000	5,000	5,000	
10-0704-42601	DARE Program	10,072	11,300	11,300	11,300	
10-0704-42602	Crime Prevention	4,836	13,481	13,481	13,481	
10-0704-44000	Utilities	5,525	7,800	7,800	7,800	
		<b>57,585</b>	<b>78,581</b>	<b>78,581</b>	<b>78,581</b>	<b>0%</b>
<b>Operations - Training Center</b>						
10-0705-42141	Training Center Supplies	30,711	35,000	35,000	35,000	
10-0705-42170	Small Equipment	1,981	-	-	-	
10-0705-42505	Bldg & Grounds Maint	8,467	10,000	10,000	10,000	
10-0705-42510	Equipment Maint	2,931	10,000	10,000	10,000	
10-0705-44000	Utilities	18,081	20,000	20,000	20,000	
		<b>62,171</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0%</b>



Officers using the Training Center.

**GENERAL FUND BY DEPARTMENT**

**POLICE**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations - Animal Control</b>						
10-0706-42141	Animal Control Supplies	1,326	5,000	5,000	5,000	
10-0706-42142	Trap & Neuter Supplies	2,209	4,000	4,000	4,000	
10-0706-42143	Animal Shelter Donation	284	1,000	1,000	-	
10-0706-42170	Small Equipment	164	-	-	-	
10-0706-42505	Bldg & Grounds Maint	1,194	7,000	7,000	7,000	
10-0706-42510	Equipment Maint	778	3,000	3,000	3,000	
10-0706-42600	Animal Adoption Program	2,911	5,000	5,000	5,000	
10-0706-42730	Credit Card Fees	645	600	600	600	
10-0706-43100	Contract Services	308,178	325,000	325,000	315,000	
10-0706-44000	Utilities	7,937	8,000	8,000	8,000	
10-0706-44010	Telephone	764	4,000	4,000	4,000	
		<b>326,391</b>	<b>362,600</b>	<b>362,600</b>	<b>351,600</b>	<b>-3%</b>
<b>Operations - Grant-funded</b>						
10-0760-42170	Small Equipment	29,293	-	-	-	
10-0761-42125	VOCA Travel & Training	-	9,175	9,175	8,775	
10-0761-42140	VOCA Supplies	5,235	10,800	10,800	4,200	
10-0762-42140	CCJJ Supplies	17,720	12,107	12,107	-	
10-0763-42141	Misc Supplies	-	-	-	-	
10-0763-42170	Small Equipment	-	7,658	7,243	-	
10-0764-42170	SHSP Small Equipment	887	-	-	-	
		<b>53,135</b>	<b>39,740</b>	<b>39,325</b>	<b>12,975</b>	<b>-67%</b>
<b>Capital</b>						
10-0770-47200	Buildings	11,500	-	-	-	
		<b>11,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Police Department</b>		<b>\$ 10,858,462</b>	<b>\$ 11,208,596</b>	<b>\$ 11,284,156</b>	<b>\$ 12,332,758</b>	<b>9%</b>



## 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 Fire Department also sponsors a Fire Cadet Program intended to foster career development in fire service.



### STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00	1.00
Assistant Chief	-	-	1.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00
Fire Inspector / Educ Special	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Office Administrator	-	-	0.50	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Captain	9.00	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00	9.00
Paramedic/Firefighter	31.00	33.00	33.00	33.00
Firefighter	5.00	3.00	3.00	3.00
	<b>63.00</b>	<b>63.00</b>	<b>63.50</b>	<b>65.00</b>



Firefighters fight a tanker fire on I-15.



Firefighters educate the public and City employees on fire safety.



Murray City Fire responded to the call for assistance from the state of California to fight fires in winter 2017.

**GENERAL FUND BY DEPARTMENT**

**FIRE**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-0801-41100	Full-time Wages	\$ 4,137,891	\$ 4,233,815	\$ 4,233,815	\$ 4,864,604	
10-0801-41110	Part-time Wages	13,328	23,821	23,821	-	
10-0801-41115	Overtime	480,598	270,200	270,200	320,200	
10-0801-41200	Social Security	343,631	334,931	334,931	396,637	
10-0801-41300	Group Insurance	762,462	778,742	778,742	910,519	
10-0801-41400	Retirement	868,038	853,125	853,125	1,048,623	
10-0801-41500	Worker Comp	90,997	95,580	95,580	106,642	
10-0860-41100	EMPG Wages	11,000	5,500	5,500	-	
		<b>6,707,944</b>	<b>6,595,714</b>	<b>6,595,714</b>	<b>7,647,225</b>	<b>16%</b>
<b>Operations - Administration</b>						
10-0801-42050	Uniform Allowance	52,638	52,680	52,680	53,280	
10-0801-42110	Books & Subscriptions	-	100	100	100	
10-0801-42125	Travel & Training	3,815	6,000	6,000	6,000	
10-0801-42140	Supplies	3,414	4,250	4,250	4,250	
10-0801-42141	Cadet Supplies	50	700	700	700	
10-0801-42170	Small Equipment	24	-	-	-	
10-0801-42180	Miscellaneous	6,176	6,900	6,900	6,900	
10-0801-42510	Equipment Maint	283	2,000	2,000	2,000	
10-0801-42601	Emer Mgt / CERT	2,790	3,760	3,760	3,000	
10-0801-42602	Safety Program	-	500	500	500	
10-0801-44020	Cell Phone	14,180	17,400	17,400	17,400	
10-0890-49000	Risk Assessment	54,159	53,713	53,713	56,936	
10-0890-49100	Fleet Assessment	16,953	-	27,812	30,505	
		<b>154,482</b>	<b>148,003</b>	<b>175,815</b>	<b>181,571</b>	<b>3%</b>



Did you know Murray City Fire Department is the busiest fire department in the entire Salt Lake Valley?

This is calculated by dividing our call volume by the number of firefighters on duty.

**GENERAL FUND BY DEPARTMENT**

**FIRE**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations - Suppression</b>						
10-0802-42110	Books & Subscriptions	-	100	100	100	
10-0802-42125	Travel & Training	22,391	23,000	23,000	23,000	
10-0802-42140	Supplies	13,262	30,500	30,500	30,500	
10-0802-42160	Fuel	31,992	47,000	47,000	44,000	
10-0802-42170	Small Equipment	9,616	40,000	40,000	96,500	
10-0802-42171	Hazmat Equipment	13,957	9,000	9,000	9,000	
10-0802-42501	Hydrant Maint	93	600	600	600	
10-0802-42505	Bldg & Grounds Maint	48,876	60,000	60,000	60,000	
10-0802-42510	Equipment Maint	38,806	60,000	60,000	68,000	
10-0802-42520	Vehicle Maint	92,551	145,000	145,000	145,000	
10-0802-43000	Professional Services	345	-	-	-	
10-0802-43001	Physicals	9,955	13,500	13,500	13,500	
10-0802-43002	Fire Prevention	8,466	9,000	9,000	9,000	
10-0802-43101	Contract Svcs - VECC	164,875	173,619	173,619	182,300	
10-0802-44001	Utilities Station 81	20,744	23,000	23,000	23,000	
10-0802-44002	Utilities Station 82	11,168	14,000	14,000	14,000	
10-0802-44003	Utilities Station 83	13,484	15,000	15,000	15,000	
10-0802-44010	Telephone	5,679	8,000	8,000	8,000	
10-0802-45000	Rents & Leases	500	1,000	500	500	
		<b>\$ 506,759</b>	<b>\$ 672,319</b>	<b>\$ 671,819</b>	<b>\$ 742,000</b>	<b>10%</b>
<b>Operations - Paramedic</b>						
10-0803-42110	Books & Subscriptions	\$ -	\$ 150	\$ 100	\$ 100	
10-0803-42125	Travel & Training	4,213	5,000	5,000	23,000	
10-0803-42140	Supplies	10,897	14,000	14,000	14,000	
10-0803-42141	Ambulance Supplies	146,003	107,000	107,000	150,000	
10-0803-42160	Fuel	12,240	20,000	20,000	18,000	
10-0803-42170	Small Equipment	-	-	-	21,600	
10-0803-42510	Equipment Maint	9,874	16,000	16,000	23,000	
10-0803-42520	Vehicle Maint	14,927	25,000	25,000	25,000	
10-0803-43100	Medical Contract Services	15,750	25,000	25,000	25,000	
10-0803-43101	Billing Contract Services	79,329	140,000	140,000	100,000	
10-0803-44000	Utilities	7,147	9,000	9,000	9,000	
		<b>300,379</b>	<b>361,150</b>	<b>361,100</b>	<b>408,700</b>	<b>13%</b>
<b>Operations - Grant-funded</b>						
10-0860-42140	State EMS Supplies	5,379	-	-	-	
10-0860-47400	State EMS Equipment	-	6,030	6,030	-	
10-0861-42140	SHSP Supplies	10,776	-	-	-	
10-0862-42140	EMPG Supplies	2,500	-	-	-	
		<b>18,655</b>	<b>6,030</b>	<b>6,030</b>	<b>-</b>	
<b>Total Fire Department</b>		<b>\$ 7,688,219</b>	<b>\$ 7,783,216</b>	<b>\$ 7,810,478</b>	<b>\$ 8,979,496</b>	<b>15%</b>

**GENERAL FUND BY DEPARTMENT**

**VECC**

The Salt Lake Valley Emergency Communications Center (VECC) is a 911 police, fire, and medical emergency services dispatch agency located at:

Salt Lake Valley Emergency Communications Center  
 5360 Ridge Village Drive  
 West Valley City, Utah 84118  
 (801) 840-4100  
 Hours: Open 24 hours a day

VECC was formed under Utah law by six Salt Lake area cities and Salt Lake County in 1988. The current members are Alta, Bluffdale, Cottonwood Heights, Draper, Herriman, Holladay, Murray City, Riverton, Sandy City, South Jordan City, South Salt Lake City, Taylorsville, West Jordan City, West Valley City and Salt Lake County.

This service is funded by a special sales tax charged to all telecommunication sales. Prior to 2017, these taxes were distributed to the cities as the taxing entity, and then paid to VECC as an exchange for service. As of 2017, VECC receives these funds directly per a State legislative directive.

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
10-0901-43101	Contract Svcs - VECC	\$ 475,143	\$ -	\$ -	\$ -	



Valley Emergency Communications Center

**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 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Streets / SW Superintendent	0.50	0.50	1.00	0.34
Field Supervisor	1.00	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00	1.00
Lead worker - City	3.00	3.00	3.00	3.00
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00
	<b>14.50</b>	<b>14.50</b>	<b>15.00</b>	<b>14.34</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1001-41100	Full-time Wages	\$ 718,149	\$ 725,000	\$ 753,800	\$ 797,789	
10-1001-41110	Part-time Wages	34,228	40,000	11,500	50,000	
10-1001-41115	Overtime	55,523	40,000	33,740	60,000	
10-1001-41200	Social Security	60,750	60,000	58,057	69,446	
10-1001-41300	Group Insurance	139,577	142,709	142,709	187,689	
10-1001-41400	Retirement	171,110	174,565	174,565	191,173	
10-1001-41500	Worker Comp	11,985	13,006	13,006	17,325	
		<b>1,191,321</b>	<b>1,195,280</b>	<b>1,187,377</b>	<b>1,373,422</b>	<b>16%</b>
<b>Operations</b>						
10-1001-42125	Travel & Training	11,112	10,000	10,000	10,000	
10-1001-42140	Supplies	6,958	6,700	6,700	6,700	
10-1001-42160	Fuel	47,480	50,000	60,500	60,500	
10-1001-42170	Small Equipment	4,763	10,000	10,000	10,000	
10-1001-42401	Mulch	-	15,000	15,000	15,000	
10-1001-42402	Signs	16,152	18,500	18,500	23,500	
10-1001-42403	Roadways	9,292	10,000	10,000	10,000	
10-1001-42500	Maint	1,248	4,000	4,000	4,000	
10-1001-42502	Striping Paint	34,947	35,000	35,000	43,000	
10-1001-42510	Equipment Maint	110,712	98,000	98,000	107,000	
10-1001-42520	Vehicle Maint	574	250	-	-	
10-1001-43000	Professional Services	585	2,000	-	-	
10-1001-44010	Telephone	929	200	800	800	
10-1001-44020	Cell Phone	10,712	9,000	9,000	9,000	
10-1001-45000	Rent & Lease Payments	-	-	-	8,000	
10-1090-49000	Risk Assessment	73,872	75,434	75,434	95,572	
10-1090-49100	Fleet Assessment	72,053	59,795	59,795	58,357	
		<b>401,388</b>	<b>403,879</b>	<b>412,729</b>	<b>461,429</b>	<b>12%</b>
<b>Total Streets Division</b>		<b>\$ 1,592,710</b>	<b>\$ 1,599,159</b>	<b>\$ 1,600,106</b>	<b>\$ 1,834,851</b>	<b>15%</b>

**GENERAL FUND BY DEPARTMENT**

**ENGINEERING**

The Engineering Division provides transportation planning, road, signal and intersection design, traffic management and studies and 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 right-of-ways and oversees the City's sidewalk replacement program. In addition, the Division provides Engineering review and support for the Community Development 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 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Public Services Director	0.50	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
PW Construction Inspector	1.00	1.00	1.00	1.00
Engineering Clerk	1.00	1.00	2.00	2.00
	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>	<b>6.50</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1002-41100	Full-time Wages	\$ 450,003	\$ 487,206	\$ 487,206	\$ 524,595	
10-1002-41110	Part-time Wages	-	3,600	3,600	3,600	
10-1002-41115	Overtime	7,444	7,500	7,500	7,500	
10-1002-41200	Social Security	33,130	36,945	36,945	40,981	
10-1002-41300	Group Insurance	64,414	82,079	82,079	86,116	
10-1002-41400	Retirement	105,326	109,951	109,951	118,340	
10-1002-41500	Worker Comp	4,307	6,000	4,531	6,636	
		<b>664,622</b>	<b>733,281</b>	<b>731,812</b>	<b>787,768</b>	<b>8%</b>
<b>Operations</b>						
10-1002-42050	Uniform Allowance	150	400	400	400	
10-1002-42060	Car Allowance	-	1,800	1,188	2,100	
10-1002-42110	Books & Subscriptions	1,900	3,000	3,000	3,500	
10-1002-42125	Travel & Training	2,381	5,000	5,000	4,500	
10-1002-42140	Supplies	3,706	3,800	3,800	3,700	
10-1002-42160	Fuel	3,005	3,000	3,000	3,300	
10-1002-42170	Small Equipment	1,709	2,000	2,000	1,800	
10-1002-42510	Equipment Maint	2,035	2,000	2,000	2,000	
10-1002-42520	Vehicle Maint	2,317	2,000	2,000	2,000	
10-1002-43000	Professional Services	10,522	15,000	25,000	25,000	
10-1002-44010	Telephone	772	800	2,000	1,500	
10-1002-44020	Cell Phone	3,923	4,200	4,200	4,700	
		<b>32,419</b>	<b>43,000</b>	<b>53,588</b>	<b>54,500</b>	<b>2%</b>
<b>Total Engineering Division</b>		<b>\$ 697,041</b>	<b>\$ 776,281</b>	<b>\$ 785,400</b>	<b>\$ 842,268</b>	<b>7%</b>

**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 division uses this funding source to provide maintenance services to these roads. The budgeted revenue for FY 2019 is \$1.8 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 2019.

Road Salt	\$ 75,000
Slurry Seal Projects	350,000
Sidewalk & ADA Ramps	400,000
Overlay - 6600 S, 900 E - 1300 E	515,000
Overlay - Emerald Isle Ln	34,000
Overlay - 5360 S, 1410 E, 5440 S, Lakewood Cr	240,000
Overlay - Twin Willows	36,000
Overlay - Wood Circle	40,000
Overlay - Hansen Circle	40,000
Overlay - Butler Circle	40,000
Rebuild - Marjane Ave, Marjane Cir	225,000
	<b><u>\$ 1,995,000</u></b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations &amp; Maint</b>						
10-1004-42180	Miscellaneous	\$ -	\$ -	\$ -	\$ -	
10-1004-42402	Sealer	343,511	350,000	350,000	350,000	
10-1004-42403	Road Salt	52,465	75,000	75,000	75,000	
10-1004-42500	Maint	245,672	435,000	435,000	1,170,000	
10-1004-42501	Sidewalk	3,342	260,000	260,000	400,000	
		<b><u>644,990</u></b>	<b><u>1,120,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,995,000</u></b>	<b>78%</b>
<b>Capital</b>						
10-1004-47300	Infrastructure	221,199	1,157,570	1,157,570	-	
10-1004-47301	ADA Sidewalks	172,915	-	-	-	
10-1004-47400	Equipment	-	110,000	110,000	-	
10-1070-47400	Equipment	-	-	-	-	
		<b><u>394,114</u></b>	<b><u>1,267,570</u></b>	<b><u>1,267,570</u></b>	<b><u>-</u></b>	<b>-100%</b>
<b>Total Class C Roads Division</b>		<b><u>\$ 1,039,103</u></b>	<b><u>\$ 2,387,570</u></b>	<b><u>\$ 2,387,570</u></b>	<b><u>\$ 1,995,000</u></b>	<b>-16%</b>

**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**

	<b>Prior Year Actual FY 15-16</b>	<b>Prior Year Actual FY 16-17</b>	<b>Amended Budget FY 17-18</b>	<b>Adopted Budget FY 18-19</b>
Parks and Recreation Director	-	-	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00	3.00
Equipment Operator	3.00	3.00	3.00	3.00
Irrigation Specialist	2.00	2.00	2.00	2.00
Maintenance Worker	4.00	4.00	4.00	4.00
Office Administrator	1.00	1.00	1.00	1.00
	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>



Did you know Murray has 10 parks and a golf course (over 252 acres of land dedicated to open space)?  
Murray Park alone is over 68 acres.

Did you know Murray began its first 4th of July celebration (Fun Days) in 1957?  
This year will be the 61st year of this community celebration!

**GENERAL FUND BY DEPARTMENT**

**PARKS**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1101-41100	Full-time Wages	\$ 749,974	\$ 765,556	\$ 765,556	\$ 952,552	
10-1101-41110	Part-time Wages	140,389	190,000	190,000	190,000	
10-1101-41115	Overtime	43,579	30,000	30,000	30,000	
10-1101-41200	Social Security	69,986	76,336	76,336	89,699	
10-1101-41300	Group Insurance	140,107	165,584	165,584	179,191	
10-1101-41400	Retirement	173,553	178,685	178,685	220,978	
10-1101-41500	Worker Comp	10,664	12,217	12,217	17,314	
		<b>1,328,253</b>	<b>1,418,378</b>	<b>1,418,378</b>	<b>1,679,734</b>	<b>18%</b>
<b>Operations</b>						
10-1101-42060	Car Allowance	-	-	-	4,200	
10-1101-42125	Travel & Training	7,672	8,000	8,000	8,000	
10-1101-42140	Supplies	22	-	-	-	
10-1101-42160	Fuel	22,312	30,000	30,000	30,000	
10-1101-42170	Small Equipment	8,376	11,500	11,500	11,500	
10-1101-42180	Miscellaneous	13,214	10,000	10,000	10,000	
10-1101-42505	Bldg & Grounds Maint	134,280	139,000	139,000	139,000	
10-1101-42510	Equipment Maint	13,762	15,200	15,200	15,200	
10-1101-42520	Vehicle Maint	16,123	18,000	18,000	18,000	
10-1101-42535	Software Support	4,896	4,000	4,000	4,000	
10-1101-42601	Willow Pond Fish Program	4,000	4,000	4,000	4,000	
10-1101-42602	Safety Program	1,470	1,500	1,500	1,500	
10-1101-42603	Fun Days	37,175	40,000	40,000	40,000	
10-1101-42740	Over/Short	-	-	-	-	
10-1101-43000	Professional Services	1,505	1,000	1,000	1,300	
10-1101-43001	Background Checks	-	1,000	1,000	1,000	
10-1101-43201	Jordan River Commission	-	-	-	3,700	
10-1101-44000	Utilities	237,281	275,000	275,000	275,000	
10-1101-44010	Telephone	907	3,000	3,000	3,000	
10-1101-44020	Cell Phone	11,395	9,000	9,000	9,000	
10-1101-45000	Rent & Lease Payments	6,131	6,000	6,000	6,000	
10-1190-49000	Risk Assessment	73,872	75,434	75,434	95,572	
10-1190-49100	Fleet Assessment	43,797	-	11,125	14,589	
		<b>638,191</b>	<b>651,634</b>	<b>662,759</b>	<b>694,561</b>	<b>5%</b>
<b>Total Parks Division</b>		<b>\$ 1,966,444</b>	<b>\$ 2,070,012</b>	<b>\$ 2,081,137</b>	<b>\$ 2,374,295</b>	<b>14%</b>



**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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Recreation Center Director	1.00	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00	1.00
Bldg Maintenance Mgr <i>(moved to Facilities)</i>	1.00	1.00	-	-
	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1102-41100	Full-time Wages	\$ 235,358	\$ 183,661	\$ 183,661	\$ 217,160	
10-1102-41110	Part-time Wages	697,464	592,467	592,467	591,719	
10-1102-41115	Overtime	692	2,000	2,000	2,000	
10-1102-41200	Social Security	70,015	71,062	71,062	62,032	
10-1102-41300	Group Insurance	51,011	45,445	45,445	35,425	
10-1102-41400	Retirement	53,988	48,249	48,249	48,731	
10-1102-41500	Worker Comp	10,703	10,117	10,117	12,569	
		<b>1,119,232</b>	<b>953,001</b>	<b>953,001</b>	<b>969,636</b>	<b>2%</b>

Did you know the Park Center opened in 2002?  
In FY 2017, the Park Center had 39,164 admissions. It is one busy place in the community.



**GENERAL FUND BY DEPARTMENT**

**PARK CENTER**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations</b>						
10-1102-42110	Books & Subscriptions	-	500	500	500	
10-1102-42120	Public Notices	1,776	-	-	-	
10-1102-42125	Travel & Training	2,392	3,200	3,200	3,200	
10-1102-42140	Supplies	15,724	18,800	18,800	18,800	
10-1102-42141	Uniform Supplies	1,929	2,500	2,500	2,500	
10-1102-42142	Sports Equipment	928	21,000	21,000	21,000	
10-1102-42143	Swimming Pool Supplies	51,623	45,000	45,000	45,000	
10-1102-42150	Postage	-	2,000	2,000	2,000	
10-1102-42170	Small Equipment	-	-	-	-	
10-1102-42180	Miscellaneous	165	-	-	-	
10-1102-42505	Bldg & Grounds Maint	108,260	85,000	85,000	85,000	
10-1102-42510	Equipment Maint	10,518	13,500	13,500	13,500	
10-1102-42535	Software Support	-	3,000	3,000	3,000	
10-1102-42730	Credit Card Fees	-	-	-	10,000	
10-1102-42740	Over/Short	1	-	-	-	
10-1102-43101	Recreation Officials	-	25,000	25,000	25,000	
10-1102-44000	Utilities	160,085	203,000	203,000	205,000	
10-1102-44010	Telephone	2,309	3,500	3,500	3,500	
10-1102-44020	Cell Phone	815	3,000	3,000	3,000	
		<b>356,524</b>	<b>429,000</b>	<b>429,000</b>	<b>441,000</b>	<b>3%</b>
<b>Capital</b>						
10-1166-47200	Buildings	-	-	-	-	
		-	-	-	-	
<b>Total Parks Center</b>		<b>\$ 1,475,756</b>	<b>\$ 1,382,001</b>	<b>\$ 1,382,001</b>	<b>\$ 1,410,636</b>	<b>2%</b>



**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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Recreation Director	1.00	1.00	1.00	1.00
Recreation Coordinator	3.00	3.00	2.00	2.00
Office Administrator	1.00	1.00	1.00	1.00
	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1103-41100	Full-time Wages	\$ 286,913	\$ 226,752	\$ 226,752	\$ 249,484	
10-1103-41110	Part-time Wages	108,345	105,000	105,000	115,500	
10-1103-41115	Overtime	1,119	2,000	2,000	2,000	
10-1103-41200	Social Security	29,728	26,037	26,037	28,075	
10-1103-41300	Group Insurance	55,071	42,200	42,200	47,015	
10-1103-41400	Retirement	63,319	50,657	50,657	55,471	
10-1103-41500	Worker Comp	4,759	4,496	4,496	5,726	
		<b>549,255</b>	<b>457,142</b>	<b>457,142</b>	<b>503,271</b>	<b>10%</b>
<b>Operations</b>						
10-1103-42120	Public Notices	24,580	22,000	22,000	22,000	
10-1103-42125	Travel & Training	1,424	3,700	3,700	3,700	
10-1103-42140	Supplies	9,272	9,300	9,300	9,300	
10-1103-42141	Uniform Supplies	40,013	35,000	35,000	35,000	
10-1103-42142	Sports Equipment	18,065	21,800	21,800	21,800	
10-1103-42143	Awards	30,279	33,500	33,500	33,500	
10-1103-42150	Postage	490	5,000	5,000	5,000	
10-1103-42170	Small Equipment	-	-	-	-	
10-1103-42535	Software Support	5,522	7,200	7,200	7,200	
10-1103-42730	Credit Card Fees	30,176	22,800	22,800	30,000	
10-1103-43000	Professional Services	10	4,000	4,000	6,000	
10-1103-43101	Recreation Officials	151,511	159,200	159,200	159,200	
10-1103-44020	Cell Phone	3,187	1,500	1,500	1,500	
		<b>314,528</b>	<b>325,000</b>	<b>325,000</b>	<b>334,200</b>	<b>3%</b>
<b>Total Recreation Division</b>		<b>\$ 863,783</b>	<b>\$ 782,142</b>	<b>\$ 782,142</b>	<b>\$ 837,471</b>	<b>7%</b>



Jr Jazz basketball is a popular youth program sponsored by communities and the Utah Jazz NBA basketball team.



Pickleball has become a favorite sport among many seniors.

## GENERAL FUND BY DEPARTMENT

### ARTS & HISTORY

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

Did you know the Murray Theater opened in 1938 and is listed on the National Historic Register?



### STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Cultural Programs Manager	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1104-41100	Full-time Wages	\$ 82,486	\$ 126,359	\$ 126,359	\$ 118,479	
10-1104-41110	Part-time Wages	28,017	32,545	32,545	32,545	
10-1104-41115	Overtime	-	5,460	5,460	-	
10-1104-41200	Social Security	7,968	11,774	11,774	11,554	
10-1104-41300	Group Insurance	22,903	31,743	31,743	17,768	
10-1104-41400	Retirement	18,646	28,647	28,647	15,942	
10-1104-41500	Worker Comp	592	1,217	1,217	1,595	
		<b>160,612</b>	<b>237,745</b>	<b>237,745</b>	<b>197,883</b>	<b>-17%</b>
<b>Operations</b>						
10-1104-42120	Public Notices	7,395	7,000	7,000	8,000	
10-1104-42125	Travel & Training	40	291	291	500	
10-1104-42140	Supplies	5,630	5,200	5,200	5,200	
10-1104-42141	Production Supplies	30,037	23,700	23,700	24,000	
10-1104-42180	Miscellaneous	3,043	3,000	3,000	3,000	
10-1104-42602	Exhibition	5,541	2,800	2,800	7,000	
10-1104-42603	Local Arts Grants	5,000	5,000	5,000	35,000	
10-1104-43001	Royalty & License Fees	8,467	9,150	9,150	9,000	
10-1104-43002	History Contract Fees	8,300	11,000	11,000	11,000	
10-1104-43100	Contract Services	90,571	109,050	109,050	85,000	
10-1104-44020	Cell Phone	-	-	-	2,400	
10-1104-45000	Rent & Lease Payments	8,588	3,760	3,760	4,160	
		<b>172,611</b>	<b>179,951</b>	<b>179,951</b>	<b>194,260</b>	<b>8%</b>
<b>Capital</b>						
10-1170-47400	Equipment	2,089	-	-	-	
		<b>2,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Arts &amp; History Division</b>		<b>\$ 335,312</b>	<b>\$ 417,696</b>	<b>\$ 417,696</b>	<b>\$ 392,143</b>	<b>-6%</b>

**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 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Maintenance Worker	0.75	0.75	0.75	0.75
	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1105-41100	Full-time Wages	\$ 35,156	\$ 34,617	\$ 34,617	\$ 41,056	
10-1105-41110	Part-time Wages	9,606	-	-	-	
10-1105-41115	Overtime	-	-	-	-	
10-1105-41200	Social Security	3,162	2,387	2,387	3,141	
10-1105-41300	Group Insurance	5,269	5,388	5,388	5,955	
10-1105-41400	Retirement	4,141	4,106	4,106	4,869	
10-1105-41500	Worker Comp	543	456	456	636	
		<b>57,877</b>	<b>46,954</b>	<b>46,954</b>	<b>55,657</b>	<b>19%</b>
<b>Operations</b>						
10-1105-42140	Supplies	36	3,000	3,000	3,000	
10-1105-42141	Swimming Pool Supplies	43,243	59,000	59,000	59,000	
10-1105-42170	Small Equipment	-	-	-	-	
10-1105-42505	Bldg & Grounds Maint	7,783	8,500	8,500	8,500	
10-1105-42510	Equipment Maint	4,641	7,000	7,000	7,000	
10-1105-42730	Credit Card Fees	-	-	-	2,000	
10-1105-42740	Over/Short	20	-	-	-	
10-1105-44000	Utilities	32,101	32,000	32,000	32,000	
		<b>87,825</b>	<b>109,500</b>	<b>109,500</b>	<b>111,500</b>	<b>2%</b>
<b>Total Outdoor Pool Division</b>		<b>\$ 145,702</b>	<b>\$ 156,454</b>	<b>\$ 156,454</b>	<b>\$ 167,157</b>	<b>7%</b>



**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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Sr Rec Center Director	1.00	1.00	1.00	1.00
Recreation Coordinator	-	-	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00
Meal Program Supervisor	0.75	0.75	0.75	0.75
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Custodian <i>(moved to Facilities)</i>	1.00	1.00	-	-
	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1106-41100	Full-time Wages	\$ 277,001	\$ 286,657	\$ 286,657	\$ 291,598	
10-1106-41110	Part-time Wages	38,814	42,675	42,675	42,675	
10-1106-41115	Overtime	-	-	-	-	
10-1106-41200	Social Security	23,207	24,204	24,204	25,572	
10-1106-41300	Group Insurance	54,397	66,024	66,024	60,216	
10-1106-41400	Retirement	54,282	64,043	64,043	69,113	
10-1106-41500	Worker Comp	2,117	3,210	3,210	3,431	
		<b>449,818</b>	<b>486,813</b>	<b>486,813</b>	<b>492,605</b>	<b>1%</b>
<b>Operations</b>						
10-1106-42110	Books & Subscriptions	56	300	300	300	
10-1106-42125	Travel & Training	3,491	4,600	4,600	4,600	
10-1106-42130	Meals	42,758	49,000	49,000	49,000	
10-1106-42140	Supplies	2,903	2,400	2,400	2,400	
10-1106-42160	Fuel	830	2,000	2,000	2,000	
10-1106-42170	Small Equipment	1,706	4,000	4,000	4,000	
10-1106-42505	Bldg & Grounds Maint	8,711	10,000	10,000	10,000	
10-1106-42510	Equipment Maint	8,125	8,000	8,000	8,000	
10-1106-42520	Vehicle Maint	322	200	200	200	
10-1106-42535	Software Support	-	2,700	2,700	2,700	
10-1106-42600	Programs	144,431	147,915	147,915	152,352	
10-1106-42601	Special Events	11,893	10,000	10,000	10,000	
10-1106-42730	Credit Card Fees	-	-	-	2,400	
10-1106-42740	Over/Short	(2)	-	-	-	
10-1106-43000	Professional Services	257	300	300	300	
10-1106-44000	Utilities	19,279	21,370	21,370	21,370	
10-1106-44010	Telephone	1,013	2,000	2,000	2,000	
10-1106-44020	Cell Phone	930	1,080	1,080	1,080	
		<b>246,704</b>	<b>265,865</b>	<b>265,865</b>	<b>272,702</b>	<b>3%</b>
<b>Total Sr Rec Center Division</b>		<b>\$ 696,522</b>	<b>\$ 752,678</b>	<b>\$ 752,678</b>	<b>\$ 765,307</b>	<b>2%</b>

## 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 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Cemetery Supervisor	1.00	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	1.00
Office Administrator	0.75	0.75	0.75	0.75
	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

### BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1107-41100	Full-time Wages	\$ 201,113	\$ 204,385	\$ 204,385	\$ 204,807	
10-1107-41110	Part-time Wages	14,548	21,559	21,559	21,559	
10-1107-41115	Overtime	7,900	8,000	8,000	8,000	
10-1107-41200	Social Security	16,331	17,347	17,347	17,929	
10-1107-41300	Group Insurance	46,353	48,878	48,878	42,230	
10-1107-41400	Retirement	47,166	48,338	48,338	47,580	
10-1107-41500	Worker Comp	2,238	2,579	2,579	3,036	
		<b>335,648</b>	<b>351,086</b>	<b>351,086</b>	<b>345,141</b>	<b>-2%</b>
<b>Operations</b>						
10-1107-42125	Travel & Training	20	1,500	1,500	1,500	
10-1107-42140	Supplies	6,247	8,000	8,000	8,000	
10-1107-42160	Fuel	3,233	6,000	6,000	6,000	
10-1107-42170	Small Equipment	755	1,000	1,000	1,000	
10-1107-42505	Bldg & Grounds Maint	6,035	8,000	8,000	8,000	
10-1107-42510	Equipment Maint	7,999	7,000	7,000	7,000	
10-1107-42520	Vehicle Maint	6,718	6,000	6,000	6,000	
10-1107-42730	Credit Card Fees	1,509	1,600	1,600	3,000	
10-1107-44000	Utilities	8,008	35,000	35,000	35,000	
10-1107-44010	Telephone	471	2,000	2,000	2,000	
10-1107-44020	Cell Phone	2,629	2,400	2,400	2,400	
10-1160-42140	Supplies	(3,750)	-	-	-	
		<b>39,874</b>	<b>78,500</b>	<b>78,500</b>	<b>79,900</b>	<b>2%</b>
<b>Total Cemetery Division</b>		<b>\$ 375,522</b>	<b>\$ 429,586</b>	<b>\$ 429,586</b>	<b>\$ 425,041</b>	<b>-1%</b>



Murray Police pay their respects to Mayor Ted Eyre (2017).



**GENERAL FUND BY DEPARTMENT**

**ADMINISTRATIVE AND DEVELOPMENT SERVICES**

The Administrative and Development Services Department includes eight (8) divisions which provide services both internally and externally. These divisions include: ADS Administration, Building, Community Development, Facilities Maintenance, Geographic Information Systems, Information Technology, Treasurer's Office, and Recorder's Office. A portion of the cost of this division (75%) is allocated to other funds.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
ADS Director	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1301-41100	Full-time Wages	\$ 181,727	\$ 180,384	\$ 180,384	\$ 207,120	
10-1301-41110	Part-time Wages	4,831	8,776	8,776	9,060	
10-1301-41200	Social Security	12,826	13,393	13,393	16,537	
10-1301-41300	Group Insurance	30,574	29,760	29,760	35,809	
10-1301-41400	Retirement	42,040	41,326	41,326	45,944	
10-1301-41500	Worker Comp	296	550	181	217	
10-1301-49399	Admin Allocate - Wages	(143,121)	(205,642)	(142,349)	(236,015)	
		<b>129,173</b>	<b>68,547</b>	<b>131,471</b>	<b>78,672</b>	<b>-40%</b>
<b>Operations</b>						
10-1301-42060	Car Allowance	1,807	1,800	1,800	4,200	
10-1301-42140	Supplies	331	800	800	800	
10-1301-42601	Economic Incentives	-	-	-	-	
10-1301-43000	Professional Services	84	1,200	1,200	1,200	
10-1301-44010	Telephone	-	200	200	200	
10-1301-44020	Cell Phone	783	1,600	1,600	1,600	
10-1301-49398	Admin Allocate - O&M	(1,579)	(4,200)	(47,450)	(6,000)	
		<b>1,426</b>	<b>1,400</b>	<b>(41,850)</b>	<b>2,000</b>	<b>-105%</b>
<b>Total Admin &amp; Dev Svcs</b>		<b>\$ 130,599</b>	<b>\$ 69,947</b>	<b>\$ 89,621</b>	<b>\$ 80,672</b>	<b>-10%</b>



The Director of Administrative and Development Services works hard to build relationships between development and the City, and is a critical part of building the City's tax



Security National has completed Phase I of its office park known as Center 53 in Murray.

**GENERAL FUND BY DEPARTMENT**

**TREASURER**

The Treasurer's Office supervises the billing and collection of utility services 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. This division also has various responsibilities related to cash receipting, customer service and meter reading. The majority of the cost of this division (95%) is allocated to other funds.

**STAFFING**

	<b>Prior Year Actual FY 15-16</b>	<b>Prior Year Actual FY 16-17</b>	<b>Amended Budget FY 17-18</b>	<b>Adopted Budget FY 18-19</b>
City Treasurer	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00	1.00
CSR/Billing Editor	3.00	3.00	3.00	3.00
Treasurer's Clerk/CSR	1.00	1.00	1.00	1.00
Meter Reader	3.00	3.00	3.00	3.00
	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>



Did you know our Treasurer's office generated 241,240 utility bills in 2017?

Thankfully many customers prefer paperless billing which saves paper and postage costs!

# Murray City Mayor's Budget

Fiscal Year 2018/2019

## GENERAL FUND BY DEPARTMENT

### TREASURER

#### BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1302-41100	Full-time Wages	\$ 480,556	\$ 482,529	\$ 482,529	\$ 536,771	
10-1302-41115	Overtime	30	4,500	6,540	6,540	
10-1302-41200	Social Security	35,111	36,221	36,221	41,562	
10-1302-41300	Group Insurance	104,318	105,000	107,091	109,008	
10-1302-41400	Retirement	107,088	110,557	110,557	116,102	
10-1302-41500	Worker Comp	1,820	2,037	2,037	2,431	
10-1302-49399	Admin Service Allocation	(410,557)	(703,802)	(396,548)	(771,793)	
		<b>318,367</b>	<b>37,042</b>	<b>348,427</b>	<b>40,621</b>	<b>-88%</b>
<b>Operations</b>						
10-1302-42050	Uniform Allowance	781	750	1,000	1,000	
10-1302-42110	Books & Subscriptions	267	192	192	150	
10-1302-42125	Travel & Training	1,453	3,400	3,400	3,400	
10-1302-42140	Supplies	18,401	27,300	27,300	27,300	
10-1302-42150	Postage	98,596	105,000	105,000	105,000	
10-1302-42160	Fuel	4,990	7,000	9,000	9,000	
10-1302-42170	Small Equipment	109	1,500	1,500	1,500	
10-1302-42180	Miscellaneous	633	2,353	2,353	2,353	
10-1302-42510	Equipment Maint	9,818	12,500	12,500	13,000	
10-1302-42520	Vehicle Maint	1,754	2,567	2,567	2,567	
10-1302-42535	Software Support	40,179	49,000	49,000	49,000	
10-1302-42601	Utility Relief Program	5,510	12,500	12,500	12,500	
10-1302-42710	Collections	-	-	500	500	
10-1302-42720	Banking Fees	17,660	21,000	21,000	21,000	
10-1302-42730	Credit Card Fees	6,356	7,500	4,500	6,500	
10-1302-44010	Telephone	-	250	1,500	1,500	
10-1302-44020	Cell Phone	2,104	3,120	3,120	3,120	
10-1302-45000	Rent & Lease Payments	19,413	19,200	19,200	20,000	
10-1302-49398	Admin Allocate - O&M	(128,432)	(261,375)	(132,183)	(265,421)	
		<b>99,592</b>	<b>13,757</b>	<b>143,949</b>	<b>13,969</b>	<b>-90%</b>
<b>Total Treasurer's Office Division</b>		<b>\$ 417,959</b>	<b>\$ 50,799</b>	<b>\$ 492,376</b>	<b>\$ 54,590</b>	<b>-89%</b>



**GENERAL FUND BY DEPARTMENT**

**RECORDER**

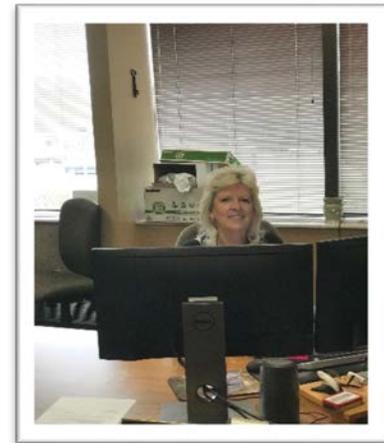
The Recorder’s Office is responsible for maintaining public records and official City documents and coordinating municipal elections. This division also process passport applications, evaluates bids, negotiates with vendors and performs duties of purchasing for the City. A portion of the cost of this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

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
City Recorder	1.00	1.00	1.00	1.00
Deputy Recorder/Purchasing Agent	1.00	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00	1.00
Facilities Coordinator <i>(moved to Facilities)</i>	1.00	1.00	-	-
	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>



City Recorder swears Mayor Blair Camp into his first term as mayor. (2018)



The Records Manager works hard managing the City's passport services. (2018)



Did you know the Recorder's Office processed 4,363 passport applications in 2017?

**GENERAL FUND BY DEPARTMENT**

**RECORDER**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1303-41100	Full-time Wages	\$ 326,549	\$ 285,925	\$ 285,928	\$ 231,187	
10-1303-41115	Overtime	-	-	-	-	
10-1303-41200	Social Security	24,141	22,960	22,960	17,686	
10-1303-41300	Group Insurance	50,494	45,617	45,617	39,942	
10-1303-41400	Retirement	71,534	60,981	60,981	52,410	
10-1303-41500	Worker Comp	1,322	900	746	231	
10-1303-49399	Admin Allocate - Wages	(282,868)	(166,553)	(163,571)	(136,582)	
		<b>191,171</b>	<b>249,830</b>	<b>252,661</b>	<b>204,874</b>	<b>-19%</b>
<b>Operations</b>						
10-1303-42055	Tool Allowance	521	-	-	-	
10-1303-42060	Car Allowance	1,248	1,453	1,453	1,453	
10-1303-42110	Books & Subscriptions	1,163	700	700	700	
10-1303-42120	Public Notices	9,602	12,000	7,500	9,500	
10-1303-42125	Travel & Training	1,998	2,700	2,700	2,700	
10-1303-42140	Supplies	4,520	5,000	6,000	6,000	
10-1303-42150	Postage	6,317	6,000	3,250	3,750	
10-1303-42160	Fuel	1,042	300	67	-	
10-1303-42180	Miscellaneous	2,069	500	1,600	1,600	
10-1303-42505	Bldg & Grounds Maint	170,419	-	-	-	
10-1303-42510	Equipment Maint	4,164	-	-	3,000	
10-1303-42520	Vehicle Maint	258	-	-	-	
10-1303-42535	Software Support	-	-	-	-	
10-1303-42601	Elections	-	74,990	110,000	-	
10-1303-42730	Credit Card Fees	1,920	2,500	1,200	2,000	
10-1303-43000	Professional Services	9,077	15,000	7,000	7,000	
10-1303-44000	Utilities	71,878	-	-	-	
10-1303-44010	Telephone	-	-	1,000	1,000	
10-1303-44020	Cell Phone	2,752	2,500	2,500	2,000	
10-1303-49398	Admin Allocate - O&M	(172,419)	(49,457)	(32,924)	(16,281)	
		<b>116,527</b>	<b>74,186</b>	<b>112,046</b>	<b>24,422</b>	<b>-78%</b>
<b>Total Recorder's Office Division</b>		<b>\$ 307,699</b>	<b>\$ 324,016</b>	<b>\$ 364,707</b>	<b>\$ 229,296</b>	<b>-37%</b>

**GENERAL FUND BY DEPARTMENT**

**INFORMATION TECHNOLOGY**

The Information Technology division 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 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
IT Manager	1.00	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	1.00
Lead IT Technician	1.00	1.00	1.00	1.00
Sr IT Technician	1.00	1.00	1.00	1.00
Police Computer System Specialist	1.00	1.00	1.00	1.00
IT Technician	2.00	3.00	3.00	3.00
	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1304-41100	Full-time Wages	\$ 652,058	\$ 676,024	\$ 676,024	\$ 711,707	
10-1304-41115	Overtime	2,013	2,500	4,600	4,600	
10-1304-41200	Social Security	47,731	52,251	52,251	54,799	
10-1304-41300	Group Insurance	104,569	108,822	108,822	112,701	
10-1304-41400	Retirement	146,552	148,028	148,028	156,244	
10-1304-41500	Worker Comp	512	1,000	643	2,464	
10-1304-49399	Admin Allocate - Wages	(568,814)	(395,450)	(515,652)	(417,006)	
		<b>384,621</b>	<b>593,175</b>	<b>474,716</b>	<b>625,509</b>	<b>32%</b>
<b>Operations</b>						
10-1304-42110	Books & Subscriptions	110	60	-	-	
10-1304-42125	Travel & Training	4,155	7,000	7,000	7,000	
10-1304-42140	Supplies	2,349	6,500	6,500	6,500	
10-1304-42160	Fuel	151	800	800	800	
10-1304-42170	Small Equipment	112,189	128,000	128,000	128,000	
10-1304-42510	Equipment Maint	136,345	190,050	190,050	142,710	
10-1304-42520	Vehicle Maint	900	1,000	1,000	1,000	
10-1304-42530	Software Maint	235,998	251,350	251,350	289,350	
10-1304-43000	Professional Services	19,396	25,000	25,000	25,000	
10-1304-44010	Telephone	44,219	41,000	41,000	41,000	
10-1304-44020	Cell Phone	6,681	6,000	6,000	6,000	
10-1304-49398	Admin Allocate - O&M	(335,580)	(292,704)	(171,884)	(258,944)	
		<b>226,913</b>	<b>364,056</b>	<b>484,816</b>	<b>388,416</b>	<b>-20%</b>
<b>Capital</b>						
10-1304-47400	Equipment	-	75,000	75,000	-	
		<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-100%</b>
<b>Total IT Division</b>		<b>\$ 611,533</b>	<b>\$ 1,032,231</b>	<b>\$ 1,034,532</b>	<b>\$ 1,013,925</b>	<b>-2%</b>

**GENERAL FUND BY DEPARTMENT**

**GEOGRAPHIC INFORMATION SYSTEM**

The GIS division maintains an integrated collection of computer software and data 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, and to meet the needs of citizen requests. A portion of the cost of this division (75%) is allocated out to other funds.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
GIS Supervisor	1.00	1.00	1.00	1.00
Sr GIS Analyst	3.00	3.00	2.00	2.00
GIS Analyst	-	-	1.00	1.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1305-41100	Full-time Wages	\$ 312,500	\$ 336,682	\$ 336,682	\$ 287,959	
10-1305-41115	Overtime	336	4,000	4,000	4,000	
10-1305-41200	Social Security	22,821	27,304	27,304	22,334	
10-1305-41300	Group Insurance	56,819	59,038	59,038	67,655	
10-1305-41400	Retirement	70,796	70,765	70,765	66,187	
10-1305-41500	Worker Comp	172	321	321	292	
10-1305-49399	Admin Allocate - Wages	(271,411)	(199,244)	(249,167)	(313,899)	
		<b>192,033</b>	<b>298,866</b>	<b>248,943</b>	<b>134,528</b>	<b>-46%</b>
<b>Operations</b>						
10-1305-42125	Travel & Training	3,492	6,000	6,000	7,500	
10-1305-42140	Supplies	3,078	3,000	3,000	3,000	
10-1305-42160	Fuel	190	800	800	800	
10-1305-42170	Small Equipment	-	1,500	1,500	1,500	
10-1305-42510	Equipment Maint	1,473	1,250	1,250	1,250	
10-1305-42520	Vehicle Maint	22	300	300	300	
10-1305-42530	Software Maint	64,290	68,500	68,500	55,000	
10-1305-43000	Professional Services	1,000	8,500	8,500	6,500	
10-1305-44010	Telephone	-	-	200	200	
10-1305-44020	Cell Phone	1,803	2,000	2,000	2,500	
10-1305-49398	Admin Allocate - O&M	(44,126)	(36,740)	(83,054)	(54,985)	
		<b>31,222</b>	<b>55,110</b>	<b>8,996</b>	<b>23,565</b>	<b>162%</b>
<b>Total GIS Division</b>		<b>\$ 223,254</b>	<b>\$ 353,976</b>	<b>\$ 257,939</b>	<b>\$ 158,093</b>	<b>-39%</b>

**GENERAL FUND BY DEPARTMENT**

**BUILDING INSPECTION**

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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19	Notes
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00	
Chief Building Official	1.00	1.00	1.00	1.00	
Inspector	2.00	2.00	2.00	2.00	
Plans Examiner	1.00	1.00	1.00	1.00	
Permit Specialist	1.00	1.00	1.00	1.00	
Office Administrator Supervisor	1.00	-	-	-	
Office Administrator	1.00	1.00	1.00	1.00	
	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1306-41100	Full-time Wages	\$ 446,691	\$ 420,000	\$ 463,054	\$ 530,303	
10-1306-41110	Part-time Wages	7,845	3,600	-	-	
10-1306-41115	Overtime	3,050	1,500	1,000	4,000	
10-1306-41200	Social Security	33,616	30,000	34,113	40,874	
10-1306-41300	Group Insurance	68,486	80,000	86,916	104,442	
10-1306-41400	Retirement	91,190	95,000	105,395	122,528	
10-1306-41500	Worker Comp	3,495	3,800	4,811	5,322	
		<b>654,373</b>	<b>633,900</b>	<b>695,289</b>	<b>807,469</b>	<b>16%</b>
<b>Operations</b>						
10-1306-42050	Uniform Allowance	520	700	700	1,000	
10-1306-42060	Car Allowance	623	2,400	-	-	
10-1306-42110	Books & Subscriptions	481	1,000	2,400	2,400	
10-1306-42125	Travel & Training	3,249	7,000	7,000	7,000	
10-1306-42140	Supplies	4,758	10,000	3,100	3,100	
10-1306-42160	Fuel	1,519	1,200	3,500	3,500	
10-1306-42170	Small Equipment	2,176	3,700	3,700	3,700	
10-1306-42520	Vehicle Maint	391	500	1,700	1,700	
10-1306-42535	Software Support	4,671	4,510	4,510	4,510	
10-1306-42730	Credit Card Fees	9,331	7,500	5,500	5,500	
10-1306-43000	Professional Services	35,241	75,000	30,000	35,000	
10-1306-44010	Telephone	213	-	4,000	4,000	
10-1306-44020	Cell Phone	2,764	4,000	4,000	6,400	
10-1390-49000	Risk Assessment	14,366	18,080	18,080	55,481	
10-1390-49100	Fleet Assessment	24,017	29,202	29,202	29,178	
		<b>104,321</b>	<b>164,792</b>	<b>117,392</b>	<b>162,469</b>	<b>38%</b>
<b>Total Building Division</b>		<b>\$ 758,694</b>	<b>\$ 798,692</b>	<b>\$ 812,681</b>	<b>\$ 969,938</b>	<b>19%</b>

**GENERAL FUND BY DEPARTMENT**

**COMMUNITY DEVELOPMENT**

The Community Development 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 as well.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19	Notes
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00	
Senior Planner	-	1.00	-	-	
Associate Planner	1.00	1.00	1.00	2.00	
Assistant Planner	3.00	2.00	2.00	1.00	
Business License Specialist	0.75	0.75	0.75	0.75	
Office Administrator	1.00	1.00	1.00	1.00	
	<b>6.75</b>	<b>6.75</b>	<b>5.75</b>	<b>5.75</b>	



Did you know there are 3,951 business licenses in the City?

Did you know the City issued 2,010 building permits last year?

**GENERAL FUND BY DEPARTMENT**

**COMMUNITY DEVELOPMENT**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1307-41100	Full-time Wages	\$ 396,341	\$ 360,000	\$ 401,381	\$ 356,064	
10-1307-41115	Overtime	95	250	-	-	
10-1307-41200	Social Security	29,405	27,000	29,913	27,238	
10-1307-41300	Group Insurance	68,671	66,000	71,584	63,536	
10-1307-41400	Retirement	80,282	80,000	89,884	78,897	
10-1307-41500	Worker Comp	333	500	1,202	356	
		<b>575,126</b>	<b>533,750</b>	<b>593,964</b>	<b>526,091</b>	<b>-11%</b>
<b>Operations</b>						
10-1307-42050	Uniform Allowance	244	500	250	250	
10-1307-42060	Car Allowance	2,047	1,800	1,800	1,800	
10-1307-42110	Books & Subscriptions	335	1,600	1,600	1,600	
10-1307-42120	Public Notices	1,123	2,000	2,000	2,000	
10-1307-42125	Travel & Training	4,009	7,600	7,600	9,500	
10-1307-42140	Supplies	5,264	5,300	5,300	5,300	
10-1307-42160	Fuel	179	1,600	1,600	1,600	
10-1307-42170	Small Equipment	1,536	4,000	4,000	4,000	
10-1307-42180	Miscellaneous	663	1,000	1,500	1,500	
10-1307-42520	Vehicle Maint	333	500	1,500	1,500	
10-1307-42535	Software Support	11,105	10,780	10,780	10,780	
10-1307-42730	Credit Card Fees	8,404	7,000	7,000	7,000	
10-1307-43000	Professional Services	15,963	15,000	10,701	19,000	
10-1307-43001	Transcription Service	860	-	500	500	
10-1307-43002	Planning Commission Pay	4,019	5,000	5,000	7,500	
10-1307-43101	Weed Control	3,607	5,000	4,200	4,500	
10-1307-43201	Chamber of Commerce	20,200	20,200	20,200	20,200	
10-1307-43202	Econ Dev Corp of UT	12,600	5,000	5,000	7,500	
10-1307-44010	Telephone	50	-	720	720	
10-1307-44020	Cell Phone	1,734	1,560	1,560	1,560	
		<b>94,274</b>	<b>95,440</b>	<b>92,811</b>	<b>108,310</b>	<b>17%</b>
<b>Total Community Development Division</b>		<b>\$ 669,399</b>	<b>\$ 629,190</b>	<b>\$ 686,775</b>	<b>\$ 634,401</b>	<b>-8%</b>



**Crate&Barrel**

## 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.

### STAFFING

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19	Notes
Facilities Manager	-	-	1.00	1.00	
Facilities Maintenance Supervisor	-	-	1.00	1.00	
Maintenance Custodian	-	-	1.00	1.00	
Part-time Custodians (11,250 hrs)	-	-	5.50	5.50	
	<b>-</b>	<b>-</b>	<b>8.50</b>	<b>8.50</b>	



**GENERAL FUND BY DEPARTMENT**

**FACILITIES**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Wages and benefits</b>						
10-1308-41100	Regular Employees	\$ -	\$ 109,559	\$ 109,559	\$ 250,563	
10-1308-41110	Seasonal/Part Time Employee:	-	24,172	24,172	126,650	
10-1308-41115	Overtime	-	-	-	6,000	
10-1308-41200	Social Security	-	10,090	10,090	29,460	
10-1308-41300	Group Insurance	-	21,630	21,630	39,677	
10-1308-41400	Retirement	-	18,988	18,988	53,377	
10-1308-41500	Worker Comp	-	1,771	1,771	3,778	
10-1308-49399	Admin Fee Contra Wages	-	(74,484)	(71,952)	(127,376)	
		-	<b>111,726</b>	<b>114,258</b>	<b>382,129</b>	<b>234%</b>
<b>Operations - Public Services</b>						
10-1003-42140	Supplies	29	-	-	-	
10-1003-42180	Miscellaneous	-	-	-	-	
10-1003-42505	Bldg & Grounds Maint	28,547	-	-	-	
10-1003-42510	Equipment Maint	12,389	-	-	-	
10-1003-44000	Utilities	47,015	-	-	-	
10-1003-44010	Telephone	-	-	-	-	
		<b>87,981</b>	-	-	-	
<b>Operations</b>						
10-1308-42050	Uniform Allowance	-	-	-	4,000	
10-1308-42055	Tool Allowance	-	540	540	1,500	
10-1308-42125	Travel & Training	-	-	-	5,000	
10-1308-42140	Supplies	-	-	-	6,000	
10-1308-42160	Fuel	-	2,433	2,433	2,500	
10-1308-42170	Small Equipment	-	-	-	-	
10-1308-42505	Bldg & Grounds Maint	-	150,800	150,800	138,800	
10-1308-42510	Equipment Maintenance	-	13,000	13,000	18,000	
10-1308-42520	Vehicle Maintenance	-	1,175	1,175	1,175	
10-1308-43000	Professional Services	-	-	-	7,000	
10-1308-44000	Utilities	-	135,000	135,100	220,100	
10-1308-44010	Telephone	-	-	100	1,100	
10-1308-44020	Cell Phone	-	-	-	2,750	
10-1308-47400	Equipment	-	-	-	2,000	
10-1308-49398	Admin Fee Contra O&M	-	(121,179)	(45,584)	(102,481)	
		-	<b>181,769</b>	<b>257,564</b>	<b>307,444</b>	<b>19%</b>
<b>Total Facilities Division</b>		<b>\$ 87,981</b>	<b>\$ 293,495</b>	<b>\$ 371,822</b>	<b>\$ 689,573</b>	<b>85%</b>

**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 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Operations</b>						
10-0402-41300	Group Insurance	\$ 8	\$ -	\$ -	\$ -	
10-0402-42010	Unemployment	6,657	10,000	24,000	20,000	
10-0402-42020	Employee Assist	17,036	18,000	18,000	18,000	
10-0402-42025	Employee Incentives	2,451	6,000	6,000	6,000	
10-0402-42030	Tuition Reimbursement	51,549	35,000	35,000	50,000	
10-0402-42040	Service Awards	7,736	9,000	9,000	9,000	
10-0402-42080	Retiree Insurance	39,157	48,000	48,000	40,000	
10-0402-42120	Publications	15,720	14,000	14,000	16,000	
10-0402-42140	Supplies	11,100	15,000	15,000	15,000	
10-0402-42150	Postage	28,647	32,500	32,500	32,500	
10-0402-42180	Miscellaneous	58,292	14,170	14,170	15,000	
10-0402-42600	Wellness Program	500	500	500	500	
10-0402-42601	Utility Relief Program	-	-	-	-	
10-0402-43000	Professional Services	4,551	25,000	10,000	20,000	
10-0402-43100	Contract Services	37,880	40,000	38,030	50,000	
10-0402-43200	Boys & Girls Club	75,000	75,000	75,000	100,000	
10-0402-43201	SLC Homeless Shelter	-	-	-	-	
10-0402-43203	Miss Murray Stipend	5,500	5,500	5,500	5,500	
10-0402-43204	Youth Chamber	2,500	2,500	2,500	2,500	
		<b>364,285</b>	<b>350,170</b>	<b>347,200</b>	<b>400,000</b>	<b>15%</b>
<b>Capital</b>						
10-0470-47400	Equipment	69,410	-	-	-	
		<b>69,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Non-Departmental</b>		<b>\$ 433,695</b>	<b>\$ 350,170</b>	<b>\$ 347,200</b>	<b>\$ 400,000</b>	<b>15%</b>



Did you know Mayor Camp had a long career as a firefighter before being elected to City Council and most recently Mayor of our great city?

He served Murray City's Fire Department for many years...and was actually the Fire Chief for both Murray City and Provo before he 'retired'.

**GENERAL FUND BY DEPARTMENT**

**DEBT SERVICE**

The FY 2019 budget includes debt service for the following outstanding bonds or obligations:

- UTOPIA
- 2009 Sales Tax Revenue Bond (Fire Stations 82 & 83)
- 2018 Sales Tax Revenue Bond (Fire Station 81)



**UTOPIA**

The City entered into a Pledge and Loan Agreement with the Utah Telecommunication Open Infrastructure Agency (UTOPIA). UTOPIA is an interlocal cooperative created to finance, construct and operate a system of fiber optic communication lines in various cities in the state. UTOPIA leases use of the fiber optic system to retail vendors of telephone, video, and internet services. The pledge commits the City to set aside and deposit funds as security in a debt service fund for the portion of the project related to the City. Sales and use tax revenues have been pledged towards the payment of the City's share of the debt service reserve fund requirement if withdrawals were made by the Trustee to make bond payments; however, the pledge is junior to any previously pledged sales and use tax revenue. The maximum amount committed by the City for year ended June 30, 2017 was \$1,714,078, with a 2 percent increase per year through 2040. The payment commitment for fiscal year 2018 is \$1,748,360. The total debt service payments paid by the City as of June 30, 2017 is \$11,845,464. The amount paid by the City is a loan to UTOPIA, but as the likelihood of it being re-paid in the near future is remote the City has decided to disclose this amount rather than record this loan on its financial statements. UTOPIA's total bonded debt as of June 30, 2017 is \$183,699,173 of which the City is responsible for 12.32 percent or \$22,631,738.

**2009A Sales Tax Revenue Bond**

Purpose: Fire stations 82 & 83 - land acquisition, design and construction  
 Date of issuance: March 18, 2009  
 Interest rate: 3.00% - 4.40%  
 Original issuance: \$4,580,000

Debt service requirements to maturity, including interest:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2018	\$ 135,000	\$ 49,250	\$ 184,250
2019	130,000	41,650	171,650
2020	135,000	34,450	169,450
2021	140,000	26,660	166,660
2022	145,000	18,275	163,275
2023	150,000	9,460	159,460
	<u>835,000</u>	<u>179,745</u>	<u>1,014,745</u>



**GENERAL FUND BY DEPARTMENT**

**DEBT SERVICE**

**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:

<u>Year ending June 30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2018	\$ -	\$ 37,951	\$ 37,951
2019	340,000	194,606	534,606
2020	350,000	185,956	535,956
2021	360,000	175,306	535,306
2022	375,000	162,406	537,406
2023	390,000	147,106	537,106
2024	405,000	131,206	536,206
2025	420,000	114,706	534,706
2026	440,000	97,506	537,506
2027	455,000	79,606	534,606
2028	475,000	61,006	536,006
2029	495,000	41,606	536,606
2030	510,000	24,056	534,056
2031	525,000	8,203	533,203
	<u>5,540,000</u>	<u>1,461,226</u>	<u>7,001,226</u>

**BUDGET AND FINANCIAL HISTORY**

<u>Acct #</u>	<u>Acct Description</u>	<u>Prior Year Actual FY 16-17</u>	<u>Estimated Actual FY 17-18</u>	<u>Amended Budget FY 17-18</u>	<u>Adopted Budget FY 18-19</u>	<u>Change</u>
10-0480-48100	Bond Principal	\$ 3,625,000	\$ 135,000	\$ 135,000	\$ 470,000	
10-0480-48110	Lease Principal	88,242	79,045	79,045	-	
10-0480-48130	UTOPIA Bond	1,714,078	1,748,365	1,748,365	1,783,332	
10-0480-48200	Bond Interest	133,748	49,260	49,260	236,256	
10-0480-48210	Lease Interest	3,752	375	975	-	
10-0480-48300	Fiscal Agent Fees	-	3,000	3,000	4,500	
<b>Total Debt Service</b>		<b><u>\$ 5,564,820</u></b>	<b><u>\$ 2,015,045</u></b>	<b><u>\$ 2,015,645</u></b>	<b><u>\$ 2,494,088</u></b>	<b>24%</b>

**GENERAL FUND BY DEPARTMENT**

**TRANSFERS OUT**

The FY 2018 budget includes transfers out for the following purposes:

- \$5,450,000 to the Capital Projects Fund to fund replacement and maintenance schedules and major improvement projects.
- \$60,000 to the Murray Parkway Fund to subsidize operations due to a reduced number of users.

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
10-0490-49230	Perpetual Care Transfer	\$ 34,000	\$ -	\$ -	\$ -	
10-0490-49241	Capital Projects Transfer	4,650,000	10,623,103	10,623,103	5,450,000	
10-0490-49254	Golf Transfer	-	34,000	34,000	60,000	
<b>Total Transfers Out</b>		<b>\$ 4,684,000</b>	<b>\$ 10,657,103</b>	<b>\$ 10,657,103</b>	<b>\$ 5,510,000</b>	<b>-48%</b>



Vehicle and equipment replacement is an important part of providing services to the citizens and businesses while reducing risk.

**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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00
Senior Librarian	2.00	2.00	2.00	1.00
Librarian	-	-	1.00	4.00
Customer Service Librarian <sup>1</sup>	1.00	1.00	1.00	1.00
Library Technician <sup>2</sup>	-	-	1.00	-
Assistant Librarian	7.00	6.00	2.00	1.00
Associate Librarian	-	-	1.00	1.00
Library Page	-	1.00	1.00	1.00
Library Services Aide <sup>3</sup>	-	-	1.00	-
	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

<sup>1</sup> Previously titled as Circulation Manager

<sup>2</sup> Position is transferred to the General Fund under Information Technologies

<sup>3</sup> Position was eliminated

Did you know the Library has a partnership with the Utah Food Bank that feeds kids after school two days a week?

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

HVAC system maintenance and replacement (as needed)	\$ 120,000
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**FUND BALANCE**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Fund Balance	\$ 444,099	\$ 555,832	\$ 555,832	\$ 533,473
Revenues	1,714,115	1,716,936	1,706,936	2,542,000
Expenditures	(1,602,382)	(1,739,295)	(1,860,449)	(2,012,811)
Transfers In/Out (net)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 555,832</b>	<b>\$ 533,473</b>	<b>\$ 402,319</b>	<b>\$ 1,062,662</b>

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	\$ 555,832	\$ 533,473	\$ 402,319	\$ 482,662
Building Reserve (\$580k per yr)	\$ -	\$ -	\$ -	\$ 580,000

<sup>1</sup> FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

**LIBRARY FUND**

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
23-0000-31110 Real Property Taxes	\$ 1,399,181	\$ 1,425,898	\$ 1,425,898	\$ 2,362,000	
23-0000-31120 Personal Property Taxes	89,452	75,038	75,038	-	
23-0000-31130 Motor Vehicle Fee-In-Lieu	114,800	105,000	105,000	105,000	
23-0000-31150 Prior Year's Property Tax	37,565	37,000	37,000	15,000	
23-0000-33100 Federal Grants	-	-	-	-	
23-0000-33200 State Grants	12,200	12,000	12,000	12,000	
23-0000-34110 Copies and Printing Fees	8,151	8,000	7,000	8,000	
23-0000-35125 Library Fines	40,301	39,000	39,000	35,000	
23-0000-36100 Interest Income	9,478	11,000	6,000	5,000	
23-0000-36500 Miscellaneous	2,985	4,000	-	-	
	<b>1,714,115</b>	<b>1,716,936</b>	<b>1,706,936</b>	<b>2,542,000</b>	<b>49%</b>
23-0000-39400 Use of Reserves	-	22,358	153,512	-	
<b>TOTAL REVENUE</b>	<b>\$ 1,714,115</b>	<b>\$ 1,739,294</b>	<b>\$ 1,860,448</b>	<b>\$ 2,542,000</b>	<b>37%</b>
<b>EXPENDITURES</b>					
<b>Wages and benefits</b>					
23-2301-41100 Regular Employees	\$ 608,274	\$ 631,546	\$ 631,546	\$ 687,872	
23-2301-41110 Part-time Employees	110,130	120,000	120,000	130,000	
23-2301-41200 Social Security	53,140	56,462	56,462	62,567	
23-2301-41300 Group Insurance	121,164	126,528	126,528	122,466	
23-2301-41400 Retirement	136,829	140,169	140,169	145,728	
23-2301-41500 Worker Comp	631	800	2,204	3,106	
23-2390-49310 Admin Allocate - Wages	95,253	106,779	106,779	123,424	
	<b>1,125,421</b>	<b>1,182,284</b>	<b>1,183,688</b>	<b>1,275,163</b>	<b>8%</b>
<b>Operations</b>					
23-2301-42030 Tuition Reimbursement	2,500	5,000	5,000	5,000	
23-2301-42040 Service Awards	258	-	-	500	
23-2301-42125 Travel & Training	5,166	4,500	4,500	7,000	
23-2301-42140 Supplies	17,047	22,000	22,000	23,000	
23-2301-42170 Small Equipment	10,527	10,000	10,000	10,000	
23-2301-42180 Miscellaneous	-	15,000	26,378	25,000	
23-2301-42505 Bldg & Grounds Maint	57,203	75,000	60,000	70,000	
23-2301-42510 Equipment Maint	49,401	50,000	50,000	68,000	
23-2301-42730 Credit Card Fees	1,980	2,500	2,000	3,000	
23-2301-43000 Professional Services	13,422	10,000	10,000	10,000	
23-2301-44000 Utilities	22,646	25,000	25,000	25,000	
23-2301-44010 Telephone	5,148	6,500	6,500	6,500	
23-2390-49000 Risk Assessment	8,493	8,897	8,897	14,691	
23-2390-49311 Admin Allocate - O&M	30,075	35,593	35,593	34,956	
	<b>223,865</b>	<b>269,990</b>	<b>265,868</b>	<b>302,647</b>	<b>14%</b>



The Library recently installed new self checkout stations to better serve their patrons.

**LIBRARY FUND**

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Library Programs</b>					
23-2302-42110 Children's Books	56,288	52,000	52,000	70,000	
23-2302-42111 Children's Audio Visual	18,638	22,000	22,000	30,000	
23-2302-42113 Children's E-books	4,202	4,000	4,000	10,000	
23-2302-42600 Children's Programs	2,806	7,270	7,270	4,000	
23-2303-42110 Young Adult Books	7,089	7,000	7,000	7,000	
23-2303-42600 Young Adult Programs	2,390	3,500	3,500	3,500	
23-2304-42110 Adult Books	46,886	40,000	40,000	50,000	
23-2304-42111 Adult Audio Visual	43,380	42,000	42,000	42,000	
23-2304-42112 Adult Audio Books	13,388	15,000	15,000	15,000	
23-2304-42113 Adult E-Books	55,210	56,000	56,000	80,000	
23-2304-42114 Adult Periodicals	2,321	2,500	2,500	2,500	
23-2304-42600 Adult Programs	496	750	750	1,000	
	<b>253,095</b>	<b>252,020</b>	<b>252,020</b>	<b>315,000</b>	<b>25%</b>
<b>Grant-Funded</b>					
23-2360-42140 CLEF Supplies	-	-	-	-	
23-2361-42140 LSTA Supplies	-	-	-	-	
	-	-	-	-	
<b>Capital</b>					
23-2370-47200 Buildings	-	35,000	158,872	120,000	
23-2370-47300 Infrastructure	-	-	-	-	
23-2390-49241 Capital Projects Transfer	-	-	-	-	
	-	<b>35,000</b>	<b>158,872</b>	<b>120,000</b>	<b>-24%</b>
23-2301-45920 Reserve Buildup	111,734	-	-	493,641	
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,714,115</b>	<b>\$ 1,739,294</b>	<b>\$ 1,860,448</b>	<b>\$ 2,506,451</b>	

Did you know patrons borrowed almost half a million books from the Murray Library? (499,292 to be exact)  
The Library also had 371,330 visitors last year.



The Library's mascot happily shares hugs with this little patron.

**REDEVELOPMENT AGENCY FUND**

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:

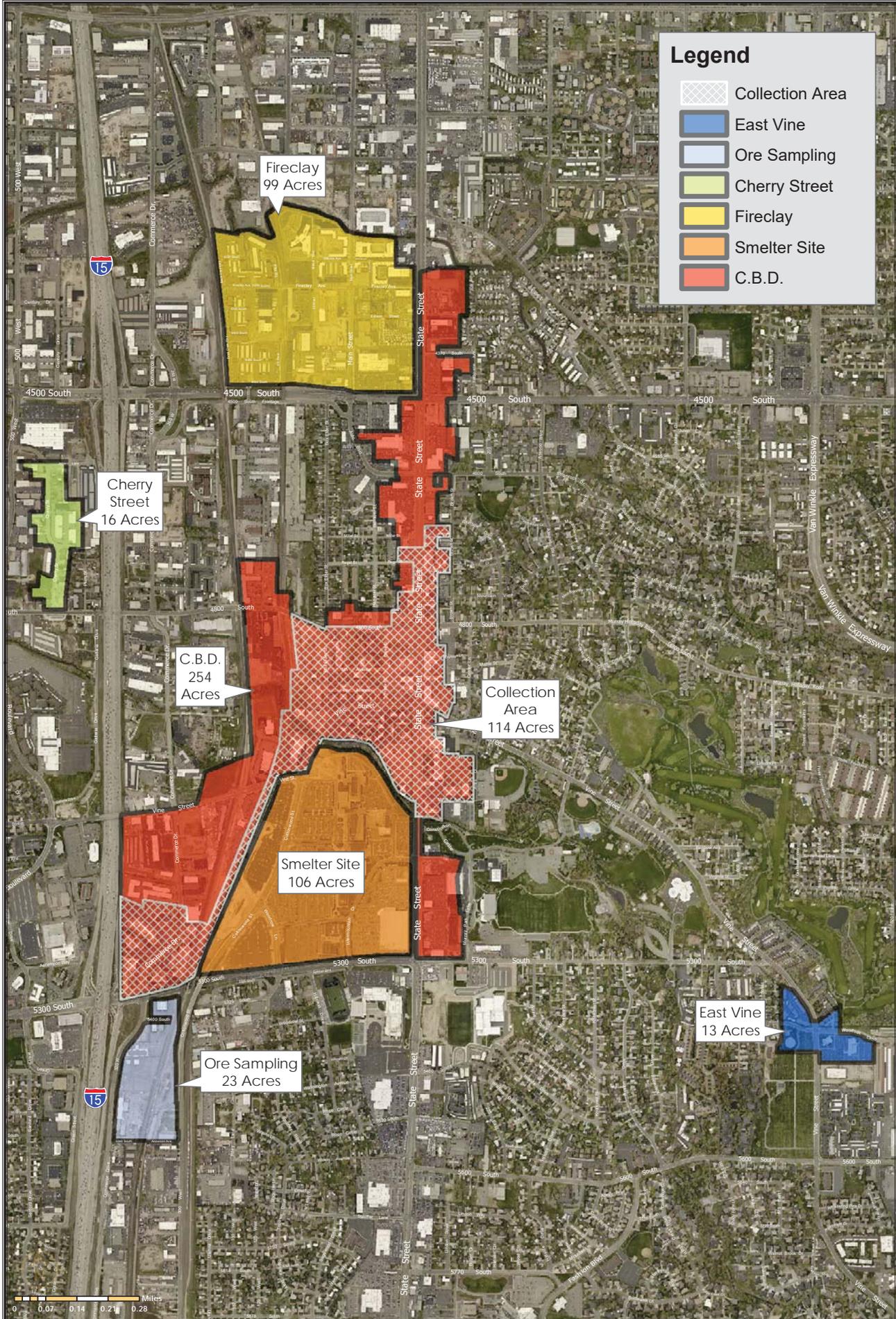
- |  |                             |
|--|-----------------------------|
| 1. Central Business District (est. 1979) | 4. Smelter Site (est. 1999) |
| 2. Cherry Street (est. 1991)             | 5. Fireclay (est. 2005)     |
| 3. East Vine Street (est. 1992)          | 6. Ore Sampling (est. 2017) |

The Agency’s governing body consists of the current members of the City Council of Murray City, and an executive director who is a full-time employee of the City.

**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.

	<b>Prior Year Actual FY 16-17</b>	<b>Estimated Actual FY 17-18</b>	<b>Amended Budget FY 17-18</b>	<b>Adopted Budget FY 18-19</b>
<b>REDEVELOPMENT</b>				
Central Business District	\$ 1,445,032	\$ (1,779,829)	\$ (2,218,657)	\$ (2,241,286)
Fireclay Area	465,288	779,399	216,132	598,125
East Vine	2,157	(3,789)	(4,181)	(9,187)
Cherry	61,026	44,179	53,895	29,902
Smelter Site Area	803,216	1,063,481	905,414	1,403,866
	<b>2,776,720</b>	<b>103,441</b>	<b>(1,047,396)</b>	<b>(218,579)</b>
<b>LOW-INCOME HOUSING</b>				
Central Business District	347,232	268,560	324,764	269,590
Fireclay Area	426,133	(106,729)	453,801	(105,081)
Smelter Site Area	403,830	375,163	382,521	374,264
	<b>1,177,194</b>	<b>536,993</b>	<b>1,161,087</b>	<b>538,774</b>
<b>TOTAL FUND BALANCE</b>	<b><u>\$ 3,953,914</u></b>	<b><u>\$ 640,434</u></b>	<b><u>\$ 113,690</u></b>	<b><u>\$ 320,195</u></b>



**Legend**

-  Collection Area
-  East Vine
-  Ore Sampling
-  Cherry Street
-  Fireclay
-  Smelter Site
-  C.B.D.

Fireclay  
99 Acres

Cherry Street  
16 Acres

C.B.D.  
254 Acres

Collection Area  
114 Acres

Smelter Site  
106 Acres

Ore Sampling  
23 Acres

East Vine  
13 Acres



# Murray Redevelopment Areas

Adopted 06/12/2018

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# Murray City Mayor's Budget

Fiscal Year 2018/2019

## CENTRAL BUSINESS DISTRICT (21G)

<u>AREA BALANCE</u>	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Area Balance	\$ (101,050)	\$ 1,792,264	\$ 1,792,264	\$ (1,511,269)
Revenues	8,496,797	850,361	935,762	980,256
Expenditures	(7,103,484)	(4,153,894)	(4,621,919)	(1,440,682)
Transfers in	500,000	-	-	-
Transfers out	-	-	-	-
<b>Ending Area Balance</b>	<b>\$ 1,792,264</b>	<b>\$ (1,511,269)</b>	<b>\$ (1,893,893)</b>	<b>\$ (1,971,695)</b>

### BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
25-0000-31160 Tax Increment - CBD	\$ 956,959	\$ 827,447	\$ 935,287	\$ 979,226	
25-0000-36100 Interest Income	1,296	5,839	475	1,030	
25-0000-36200 Rents	15,738	15,000	-	-	
25-0000-36500 Miscellaneous	1,244	2,075	-	-	
25-0000-36800 Bond Proceeds	7,521,560	-	-	-	
	<b>8,496,797</b>	<b>850,361</b>	<b>935,762</b>	<b>980,256</b>	<b>5%</b>
<b>Transfers In</b>					
25-0000-39241 Capital Projects Fund	500,000	-	-	-	
	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
25-0000-39400 Use of Reserves	-	3,303,533	3,686,157	460,426	
<b>TOTAL REVENUES</b>	<b>\$ 8,996,797</b>	<b>\$ 4,153,894</b>	<b>\$ 4,621,919</b>	<b>\$ 1,440,682</b>	<b>-69%</b>
<b>EXPENDITURES</b>					
<b>Operations</b>					
25-2501-49310 Admin Allocate - Wages	25,856	24,537	29,206	30,567	
25-2501-49311 Admin Allocate - O&M	8,164	8,179	9,735	8,602	
25-2501-42125 Travel & Training	7,652	8,000	8,000	8,000	
25-2501-42140 Supplies	43	-	-	-	
25-2501-42180 Miscellaneous	8,006	9,000	9,000	9,000	
25-2501-49000 Risk Assessment	305	294	294	-	
	<b>50,026</b>	<b>50,010</b>	<b>56,235</b>	<b>56,169</b>	<b>0%</b>
<b>Tax Increment Rebate</b>					
25-2501-43201 Murray School District	400,000	400,000	400,000	400,000	
	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0%</b>
<b>Debt Service</b>					
25-2501-48100 Bond Principal	268,000	297,000	284,500	301,000	
25-2501-48200 Bond Interest	134,649	275,634	141,434	271,418	
25-2501-48300 Fiscal Agent Fees	102,763	1,250	750	1,250	
	<b>505,412</b>	<b>573,884</b>	<b>426,684</b>	<b>573,668</b>	<b>34%</b>

# Murray City Mayor's Budget

## CENTRAL BUSINESS DISTRICT

Fiscal Year 2018/2019

### BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Redevelopment Activity</b>					
25-2501-42601 Revitalization Grants	-	10,000	10,000	5,000	
25-2501-42602 Low Income Housing	-	170,000	130,000	115,845	
25-2501-43000 Professional Services	189,889	100,000	100,000	100,000	
25-2501-43001 Property Cleanup	15,478	50,000	50,000	50,000	
25-2501-47000 Land	5,942,649	2,800,000	3,449,000	140,000	
25-2501-47200 Buildings	30	-	-	-	
25-2501-47300 Infrastructure	-	-	-	-	
	<b>6,148,046</b>	<b>3,130,000</b>	<b>3,739,000</b>	<b>410,845</b>	<b>-89%</b>
Reserve buildup	1,893,313	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,996,797</b>	<b>\$ 4,153,894</b>	<b>\$ 4,621,919</b>	<b>\$ 1,440,682</b>	<b>-69%</b>



The Day Murray Music store is an icon of the downtown area and will remain so throughout this revitalization project.



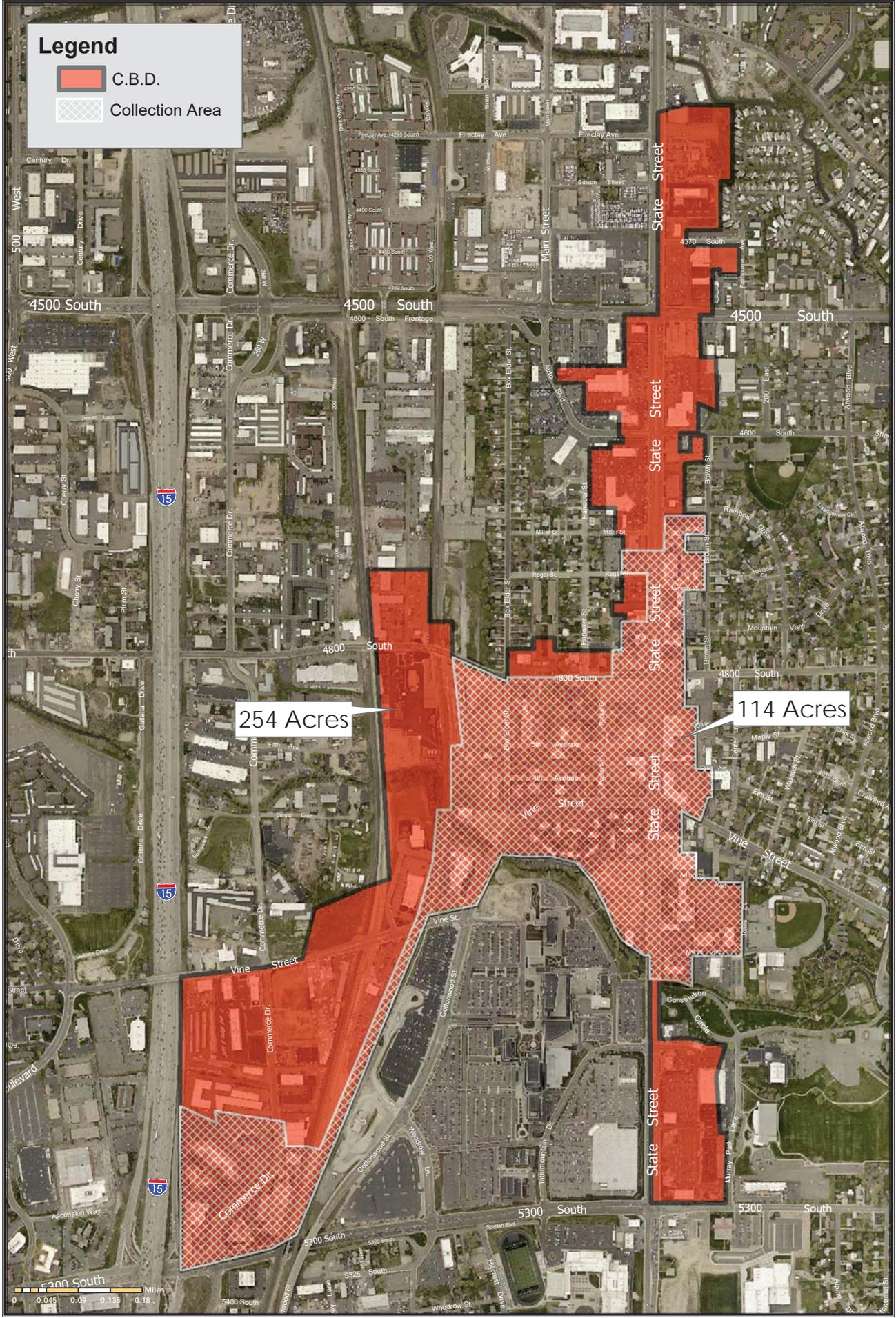
The Desert Star Playhouse is a popular attraction located in downtown Murray.

**Did you know the City is working on a redevelopment project to revitalize the downtown area?**

The public will continue to be informed on this project as it progresses. This project is a multi-year effort currently in the planning and property

**Legend**

-  C.B.D.
-  Collection Area



Adopted 06/12/2018 **Murray Redevelopment Areas**

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# Murray City Mayor's Budget

Fiscal Year 2018/2019

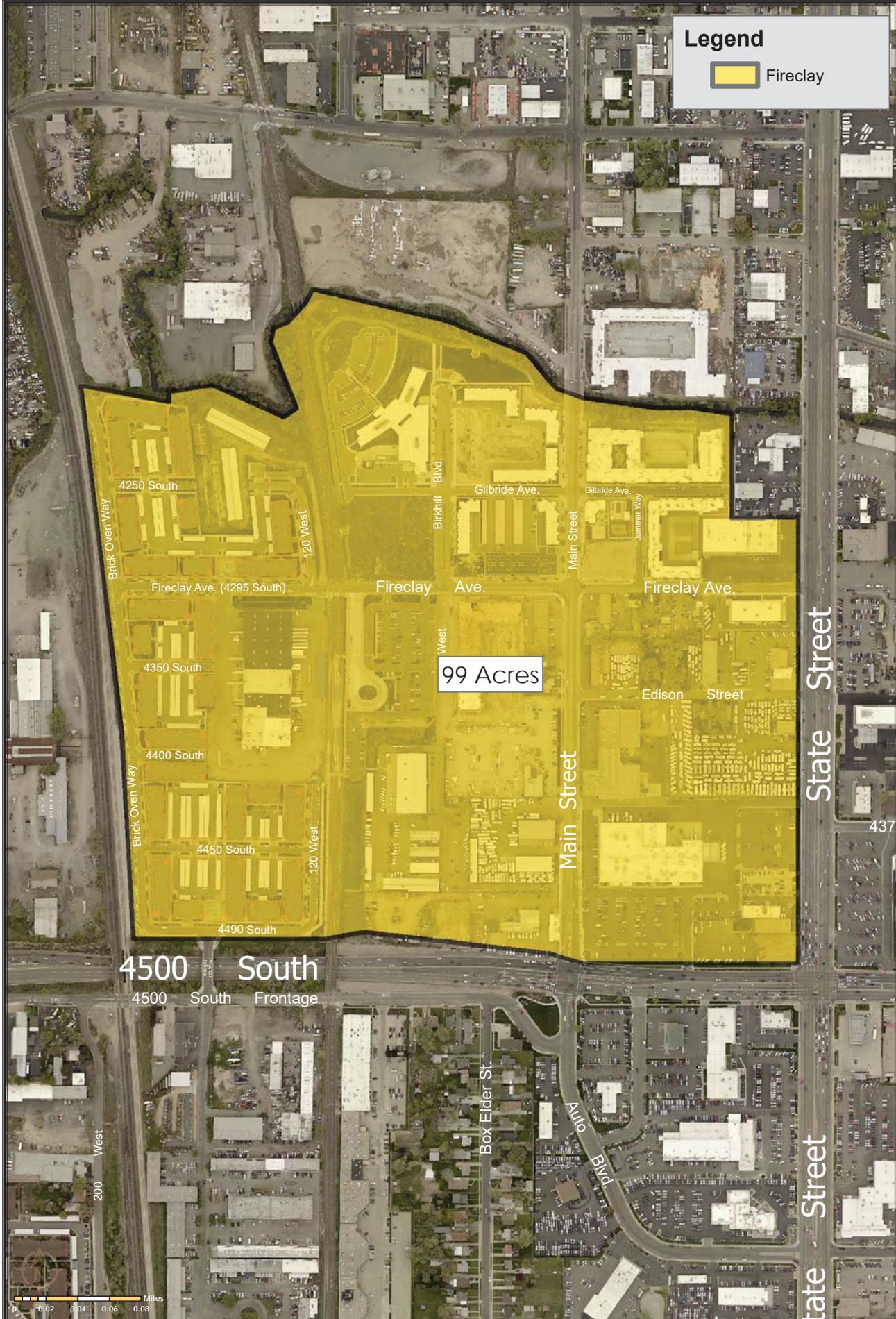
## FIRECLAY AREA (AAO, AAP, AAQ)

### AREA BALANCE

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Area Balance	\$ 775,667	\$ 891,421	\$ 891,421	\$ 672,669
Revenues	734,379	750,197	875,959	997,341
Expenditures	(380,799)	(926,699)	(1,055,197)	(1,134,716)
Transfers in	-	-	-	-
Transfers out	(237,825)	(42,250)	(42,250)	(42,250)
<b>Ending Area Balance</b>	<b>\$ 891,421</b>	<b>\$ 672,669</b>	<b>\$ 669,933</b>	<b>\$ 493,044</b>

### BUDGET AND FINANCIAL HISTORY

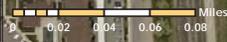
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
25-0000-31161 Fireclay Avenue Area	\$ 730,781	\$ 740,685	\$ 871,687	\$ 995,169	
25-0000-36100 Interest Income	3,598	9,512	4,272	2,172	
	<b>734,379</b>	<b>750,197</b>	<b>875,959</b>	<b>997,341</b>	14%
Use of Reserves	-	218,752	221,488	179,625	
<b>TOTAL REVENUES</b>	<b>734,379</b>	<b>968,949</b>	<b>1,097,447</b>	<b>1,176,966</b>	
<b>EXPENDITURES</b>					
<b>Operations</b>					
25-2502-49310 Admin Allocate - Wages	10,839	11,434	12,469	15,532	
25-2502-49311 Admin Allocate - O&M	3,422	3,811	4,156	4,371	
	<b>14,261</b>	<b>15,245</b>	<b>16,625</b>	<b>19,903</b>	20%
<b>Redevelopment Activity</b>					
25-2502-42602 Low Income Housing	-	672,572	127,076	175,150	
25-2502-42603 Private Reimbursement	209,085	-	655,496	470,243	
25-2502-43000 Professional Services	3,367	30,000	30,000	30,000	
25-2502-47000 Land	-	120,000	120,000	120,000	
25-2502-47300 Infrastructure	66,394	-	-	200,000	
	<b>278,845</b>	<b>822,572</b>	<b>932,572</b>	<b>995,393</b>	7%
<b>Tax Increment Rebate</b>					
25-2502-43201 Murray School District	87,693	88,882	106,000	119,420	
	<b>87,693</b>	<b>88,882</b>	<b>106,000</b>	<b>119,420</b>	13%
<b>Transfers Out</b>					
25-2502-49241 Capital Projects Transfer	195,575	-	-	-	
25-2502-49252 Waste Water Transfer	21,125	21,125	21,125	21,125	
25-2502-49253 Power Transfer	21,125	21,125	21,125	21,125	
	<b>237,825</b>	<b>42,250</b>	<b>42,250</b>	<b>42,250</b>	0%
Reserve buildup	115,754	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 734,379</b>	<b>\$ 968,949</b>	<b>\$ 1,097,447</b>	<b>\$ 1,176,966</b>	7%



**Legend**

Fireclay

99 Acres



Adopted 06/12/2018 **Murray Redevelopment Areas**

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# Murray City Mayor's Budget

Fiscal Year 2018/2019

## EAST VINE STREET AREA (21L)

<u>AREA BALANCE</u>	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Area Balance	\$ 2,157	\$ 2,157	\$ 2,157	\$ (3,789)
Revenues	30,843	29,732	34,890	30,218
Expenditures	(25,748)	(25,678)	(31,228)	(25,616)
Transfers in	-	-	-	-
Transfers out	(5,095)	(10,000)	(10,000)	(10,000)
<b>Ending Area Balance</b>	<b>\$ 2,157</b>	<b>\$ (3,789)</b>	<b>\$ (4,181)</b>	<b>\$ (9,187)</b>

## BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
25-0000-31162 Tax Increment - E Vine	\$ 27,245	\$ 28,554	\$ 30,618	\$ 30,210	
25-0000-36100 Interest Income	3,598	1,178	4,272	8	
	<b>30,843</b>	<b>29,732</b>	<b>34,890</b>	<b>30,218</b>	<b>-13%</b>
Use of Reserves	-	5,946	6,338	5,398	
<b>TOTAL REVENUES</b>	<b>30,843</b>	<b>35,678</b>	<b>41,228</b>	<b>35,616</b>	<b>-14%</b>
<b>EXPENDITURES</b>					
<b>Operations</b>					
25-2503-49310 Admin Allocate - Wages	13,284	11,045	15,208	12,967	
25-2503-49311 Admin Allocate - O&M	4,194	3,682	5,069	3,649	
25-2503-49000 Risk Assessment	2,029	1,951	1,951	-	
	<b>19,507</b>	<b>16,678</b>	<b>22,228</b>	<b>16,616</b>	<b>-25%</b>
<b>Redevelopment Activity</b>					
25-2503-42601 Revitalization Grants	-	4,000	4,000	4,000	
25-2503-43000 Professional Services	245	5,000	5,000	5,000	
25-2503-47300 Infrastructure	-	-	-	-	
	<b>245</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0%</b>
<b>Transfers Out</b>					
25-2503-49210 General Fund Transfer	5,095	10,000	10,000	10,000	
	<b>5,095</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0%</b>
Reserve buildup	5,996	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,843</b>	<b>\$ 35,678</b>	<b>\$ 41,228</b>	<b>\$ 35,616</b>	<b>-14%</b>



# Murray Redevelopment Areas

Adopted 06/12/2018

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# Murray City Mayor's Budget

Fiscal Year 2018/2019

## CHERRY AREA (21K)

<u>AREA BALANCE</u>	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Area Balance	\$ 36,271	\$ 61,026	\$ 61,026	\$ 44,179
Revenues	64,814	77,989	67,575	71,782
Expenditures	(20,749)	(56,936)	(36,806)	(48,159)
Transfers in	-	-	-	-
Transfers out	(19,310)	(37,900)	(37,900)	(37,900)
<b>Ending Area Balance</b>	<b>\$ 61,026</b>	<b>\$ 44,179</b>	<b>\$ 53,895</b>	<b>\$ 29,902</b>

## BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
25-0000-31163 Cherry Street Area	\$ 64,618	\$ 76,811	\$ 67,385	\$ 71,723	
25-0000-36100 Interest Income	196	1,178	190	59	
	<b>64,814</b>	<b>77,989</b>	<b>67,575</b>	<b>71,782</b>	6%
Use of Reserves	-	16,847	7,131	14,277	
<b>TOTAL REVENUES</b>	<b>64,814</b>	<b>94,836</b>	<b>74,706</b>	<b>86,059</b>	15%
<b>EXPENDITURES</b>					
25-2504-49310 Admin Allocate - Wages	13,035	29,989	14,891	25,877	
25-2504-42125 Travel & Training	1,569	5,000	5,000	5,000	
25-2504-42140 Supplies	-	1,000	1,000	1,000	
25-2504-49000 Risk Assessment	2,029	1,951	1,951	-	
25-2504-49311 Admin Allocate - O&M	4,116	9,996	4,964	7,282	
	<b>20,749</b>	<b>47,936</b>	<b>27,806</b>	<b>39,159</b>	41%
<b>Redevelopment Activity</b>					
25-2504-42601 Revitalization Grants	-	3,000	3,000	3,000	
25-2504-43000 Professional Services	-	6,000	6,000	6,000	
25-2504-47300 Infrastructure	-	-	-	-	
	-	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	0%
<b>Transfer Out</b>					
25-2504-49210 General Fund Transfer	19,310	37,900	37,900	37,900	
25-2504-49241 Capital Projects Transfer	-	-	-	-	
	<b>19,310</b>	<b>37,900</b>	<b>37,900</b>	<b>37,900</b>	0%
Reserve buildup	24,755	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 64,814</b>	<b>\$ 94,836</b>	<b>\$ 74,706</b>	<b>\$ 86,059</b>	15%



**Legend**

Cherry Street

16 Acres



Adopted 06/12/2018 **Murray Redevelopment Areas**

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# Murray City Mayor's Budget

Fiscal Year 2018/2019

## SMELTER SITE AREA (21N)

<u>AREA BALANCE</u>	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Area Balance	\$ 1,135,867	\$ 1,207,045	\$ 1,207,045	\$ 1,438,643
Revenues	883,581	864,384	867,305	997,410
Expenditures	(635,754)	(388,536)	(542,165)	(413,673)
Transfers in	-	-	-	-
Transfers out	(176,648)	(244,250)	(244,250)	(244,250)
<b>Ending Area Balance</b>	<b>\$ 1,207,045</b>	<b>\$ 1,438,643</b>	<b>\$ 1,287,935</b>	<b>\$ 1,778,130</b>

## BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
25-0000-31164 Tax Increment - Smelter	\$ 879,171	\$ 833,480	\$ 862,742	\$ 990,679	
25-0000-36100 Interest Income	4,410	30,904	4,563	6,731	
	<b>883,581</b>	<b>864,384</b>	<b>867,305</b>	<b>997,410</b>	<b>15%</b>
Use of Reserves	-	-	-	-	
<b>TOTAL REVENUES</b>	<b>883,581</b>	<b>864,384</b>	<b>867,305</b>	<b>997,410</b>	<b>15%</b>
<b>EXPENDITURES</b>					
<b>Operations</b>					
25-2505-49310 Admin Allocate - Wages	29,184	28,291	32,925	38,657	
25-2505-49311 Admin Allocate - O&M	9,214	9,430	10,975	10,877	
	<b>38,398</b>	<b>37,721</b>	<b>43,900</b>	<b>49,534</b>	<b>13%</b>
<b>Redevelopment Area</b>					
25-2505-42602 Low Income Housing	31,554	174,000	174,000	175,258	
25-2505-43000 Professional Services	20,108	70,000	70,000	70,000	
25-2505-47300 Infrastructure	-	-	-	-	
	<b>51,662</b>	<b>244,000</b>	<b>244,000</b>	<b>245,258</b>	<b>1%</b>
<b>Tax Increment Rebate</b>					
25-2505-43201 Murray School District	105,501	106,815	106,815	118,881	
	<b>105,501</b>	<b>106,815</b>	<b>106,815</b>	<b>118,881</b>	<b>11%</b>
<b>Debt Service</b>					
25-2505-48100 Bond Principal	395,000	-	12,500	-	
25-2505-48200 Bond Interest	45,193	-	134,200	-	
25-2505-48300 Fiscal Agent Fees	-	-	750	-	
	<b>440,193</b>	<b>-</b>	<b>147,450</b>	<b>-</b>	<b>-100%</b>
<b>Transfers Out</b>					
25-2505-49210 General Fund Transfer	176,648	244,250	244,250	244,250	
	<b>176,648</b>	<b>244,250</b>	<b>244,250</b>	<b>244,250</b>	<b>0%</b>
Reserve buildup	71,179	331,598	80,890	339,488	
<b>TOTAL EXPENDITURES</b>	<b>\$ 883,581</b>	<b>\$ 964,384</b>	<b>\$ 867,305</b>	<b>\$ 997,411</b>	<b>15%</b>



**Legend**

Smelter Site

106 Acres



# Murray Redevelopment Areas

Adopted 06/12/2018

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**Legend**

 Ore Sampling



Adopted 06/12/2018 **Murray Redevelopment Areas**

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**CEMETERY PERPETUAL CARE FUND**

The City's Cemetery 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**

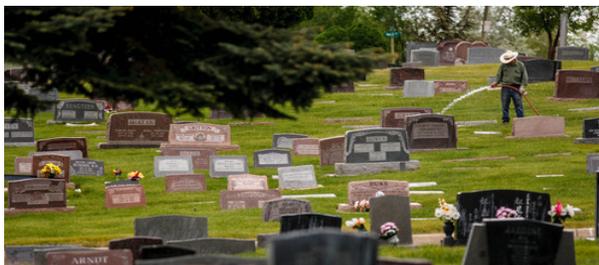
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget <sup>1</sup> FY 18-19
Beginning Fund Balance	\$ 1,354,260	\$ 1,420,161	\$ 1,420,161	\$ 1,437,001
Revenues	31,900	16,840	-	-
Expenditures	-	-	-	-
Transfers In/Out (net)	34,000	-	-	(110,000)
<b>Ending Fund Balance</b>	<b>\$ 1,420,161</b>	<b>\$ 1,437,001</b>	<b>\$ 1,420,161</b>	<b>\$ 1,327,001</b>

**CAPITAL**

The Cemetery intends to construct an additional cremation niche. Funds will be transferred to the CIP Fund to pay for this project and sales of the niches will replenish the perpetual care fund.

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>REVENUES</b>				
30-0000-34840 Perpetual Care Fees	\$ 15,210	\$ (3,160)	\$ -	\$ -
30-0000-36100 Interest Income	16,690	20,000	-	-
30-0000-39210 General Fund Transfer	34,000	-	-	-
	<u>65,900</u>	<u>16,840</u>	<u>-</u>	<u>-</u>
30-0000-39400 Use of Reserves	-	-	-	110,000
<b>TOTAL REVENUES</b>	<u><u>65,900</u></u>	<u><u>16,840</u></u>	<u><u>-</u></u>	<u><u>110,000</u></u>
<b>EXPENDITURES</b>				
<b>Transfers Out</b>				
30-3002-49241 Capital Projects Transfer	-	-	-	110,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>110,000</u>
30-3002-45920 Reserve Buildup	65,900	16,840	-	-
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 65,900</u></u>	<u><u>\$ 16,840</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 110,000</u></u>



Did you know there are 17,600 internments in the Murray City Cemetery?  
The first burial was in 1874.

**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 design and construction of a new fire station. A complete list of projects funded in FY 2018 and FY 2019 is included at the end of this section.

**FUND BALANCE**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Fund Balance	\$ 12,644,815	\$ 12,715,399	\$ 12,715,399	\$ 5,861,658
Revenues	2,120,079	352,327	200,000	-
Expenditures	(6,623,899)	(17,406,844)	(17,401,844)	(6,749,500)
Transfers In/Out (net)	4,574,404	10,348,103	10,348,103	5,250,000
<b>Ending Fund Balance</b>	<b>\$ 12,715,399</b>	<b>\$ 6,008,985</b>	<b>\$ 5,861,658</b>	<b>\$ 4,362,158</b>

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
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**REVENUE**

**Intergovernmental**

41-0000-33200 State Grants	\$ 143,518	\$ 200,000	\$ 200,000	\$ -
41-0000-33400 Intergovernmental	-	-	-	-
41-0000-33420 Salt Lake County	1,523,854	-	-	-
	<b>1,667,372</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>

**Other**

41-0000-36100 Interest Income	142,402	150,000	-	-
41-0000-36407 Sale of Assets-Police	36,469	1,323	-	-
41-0000-36411 Sale of Assets-Parks	40,206	-	-	-
41-0000-36500 Miscellaneous	225,000	-	-	-
41-0000-36507 Miscellaneous-Police	1,531	-	-	-
41-0000-36511 Miscellaneous-Parks	590	1,004	-	-
41-0000-36513 Miscellaneous-ADS	6,509	-	-	-
	<b>452,707</b>	<b>152,327</b>	<b>-</b>	<b>-</b>

**Transfer In**

41-0000-39210 General Fund Transfer	4,650,000	10,623,103	10,623,103	5,450,000
41-0000-39225 RDA Transfer	195,575	-	-	-
41-0000-39230 Perpetual Care Transfer	-	-	-	110,000
41-0000-39262 Retained Risk Transfer	300,000	-	-	-
	<b>5,145,575</b>	<b>10,623,103</b>	<b>10,623,103</b>	<b>5,560,000</b>

**Use of Reserves**

41-0000-39400 Use of Reserves	-	6,706,414	6,853,741	1,499,500
	<b>-</b>	<b>6,706,414</b>	<b>6,853,741</b>	<b>1,499,500</b>

**TOTAL REVENUE**

	<b>7,265,654</b>	<b>17,681,844</b>	<b>17,676,844</b>	<b>7,059,500</b>
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**CAPITAL IMPROVEMENT PROJECTS FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>EXPENDITURES</b>				
<b>Courts - CIP</b>				
41-0201-47400 Equipment	18,059	-	-	15,000
	<b>18,059</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Police Dept - CIP</b>				
41-0701-42170 Small Equipment	88,134	86,000	86,000	50,000
41-0701-47400 Equipment	357,015	280,000	280,000	375,000
	<b>445,149</b>	<b>366,000</b>	<b>366,000</b>	<b>425,000</b>
<b>Fire Dept - CIP</b>				
41-0801-42170 Small Equipment	4,618	-	-	200,000
41-0801-47300 Infrastructure	13,327	-	-	-
41-0801-47400 Equipment	171,939	225,000	225,000	550,000
41-4108-47200 Buildings	105,534	5,940,000	5,940,000	-
	<b>295,419</b>	<b>6,165,000</b>	<b>6,165,000</b>	<b>750,000</b>
<b>Streets Division - CIP</b>				
41-1001-42170 Small Equipment	24,563	21,000	21,000	-
41-1001-42500 Maintenance	109,021	1,739	1,739	-
41-1001-47200 Buildings	19,265	50,000	50,000	-
41-1001-47300 Infrastructure	216,266	553,905	553,905	-
41-1001-47400 Equipment	223,883	172,000	172,000	465,000
41-4101-47300 Infrastructure	921,822	50,000	74,000	-
41-4101-47301 Fireclay RR Crossing	198,744	-	-	-
41-4101-47303 1300 East	32,303	546,000	546,000	-
41-4101-47305 Commerce Street	-	250,000	250,000	-
41-4110-42500 Maintenance	122,164	1,235	1,235	-
41-4110-47300 Infrastructure	252,968	215,765	215,765	1,185,000
	<b>2,120,999</b>	<b>1,861,644</b>	<b>1,885,644</b>	<b>1,650,000</b>
<b>Parks Division - CIP</b>				
41-1101-42170 Small Equipment	-	-	-	-
41-1101-42500 Maintenance	98,969	172,000	172,000	10,000
41-1101-45000 Rent & Lease Payments	4,860	-	-	-
41-1101-47300 Infrastructure	-	-	-	200,000
41-1101-47400 Equipment	151,054	412,500	412,500	175,000
41-1160-47300 Infrastructure	-	200,000	200,000	-
41-4111-47200 Buildings	1,247,710	2,400,000	2,400,000	-
41-4111-47201 Amphitheater SL County	1,273,854	-	-	-
41-4111-42500 Maintenance	7,813	-	-	-
41-4111-47300 Infrastructure	636,514	500,000	500,000	900,000
41-4111-47400 Equipment	47,261	15,000	-	-
	<b>3,468,037</b>	<b>3,699,500</b>	<b>3,684,500</b>	<b>1,285,000</b>
<b>Park Center - CIP</b>				
41-1102-42170 Small Equipment	3,940	22,000	22,000	75,000
41-1102-42500 Maintenance	-	61,000	58,000	-
41-1102-47200 Buildings	-	100,000	100,000	-
	<b>3,940</b>	<b>183,000</b>	<b>180,000</b>	<b>75,000</b>
<b>Recreation - CIP</b>				
41-1103-42500 Maintenance	129	-	-	-
	<b>129</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CAPITAL IMPROVEMENT PROJECTS FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>EXPENDITURES (continued)</b>				
<b>Arts &amp; History Division - CIP</b>				
41-1104-43000 Professional Services	-	20,000	20,000	-
	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
<b>Outdoor Pool Division - CIP</b>				
41-1105-47400 Equipment	36,173	-	-	-
	<u>36,173</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Heritage Center - CIP</b>				
41-1106-42170 Small Equipment	11,358	13,700	13,700	-
41-1106-47200 Buildings	12,450	-	-	-
41-1106-47400 Equipment	8,215	-	-	20,000
	<u>32,023</u>	<u>13,700</u>	<u>13,700</u>	<u>20,000</u>
<b>Cemetery Division - CIP</b>				
41-1107-42170 Small Equipment	-	3,000	3,000	-
41-1107-47300 Infrastructure	-	-	-	110,000
41-1107-47400 Equipment	14,000	-	-	50,000
	<u>14,000</u>	<u>3,000</u>	<u>3,000</u>	<u>160,000</u>
<b>ADS Administration - General Gov't</b>				
41-1301-42500 Maintenance	-	123,000	123,000	-
41-1301-43000 Professional Services	-	10,000	10,000	-
41-1301-47400 Equipment	-	-	-	15,000
	<u>-</u>	<u>133,000</u>	<u>133,000</u>	<u>15,000</u>
<b>Treasurer - General Gov't</b>				
41-1302-47400 Equipment	27,043	32,000	32,000	-
	<u>27,043</u>	<u>32,000</u>	<u>32,000</u>	<u>-</u>
<b>Recorder - General Gov't</b>				
41-1303-47400 Equipment	-	15,000	15,000	15,000
	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>IT - General Gov't</b>				
41-1304-42170 Small Equipment	1,040	-	-	-
41-1304-42500 Maintenance	16,444	55,000	36,272	-
41-1304-47400 Equipment	59,192	225,000	227,728	300,000
	<u>76,676</u>	<u>280,000</u>	<u>264,000</u>	<u>300,000</u>
<b>GIS - General Gov't</b>				
41-1305-47400 Equipment	-	-	-	20,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>
<b>Building</b>				
41-1306-42500 Maintenance	-	5,000	5,000	20,000
41-1306-47400 Equipment	22,561	-	-	-
	<u>22,561</u>	<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
<b>Community Development</b>				
41-1307-43000 Professional Services	-	20,000	20,000	-
	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>
<b>Facilities</b>				
41-1308-42500 Maintenance	-	35,000	35,000	699,500
	<u>-</u>	<u>35,000</u>	<u>35,000</u>	<u>699,500</u>

**CAPITAL IMPROVEMENT PROJECTS FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>EXPENDITURES (continued)</b>				
<b>Major City-Wide Improvements</b>				
41-4101-43000 Professional Services	-	-	-	1,300,000
41-4101-47000 Land	63,690	3,000,000	3,000,000	-
41-4101-42500 Maintenance	-	175,000	140,000	-
41-4101-47200 City Hall	-	1,400,000	1,440,000	-
	<b>63,690</b>	<b>4,575,000</b>	<b>4,580,000</b>	<b>1,300,000</b>
<b>Transfers Out</b>				
41-0490-49225 Transfer to RDA Fund	500,000	-	-	-
41-0490-49254 Golf Transfer	-	275,000	275,000	310,000
41-0490-49257 Storm Water Transfer	71,171	-	-	-
	<b>571,171</b>	<b>275,000</b>	<b>275,000</b>	<b>310,000</b>
<b>Contribution to Reserves</b>				
41-4101-45920 Reserve buildup	70,584	-	-	-
	<b>70,584</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,265,654</b>	<b>\$ 17,681,844</b>	<b>\$ 17,676,844</b>	<b>\$ 7,059,500</b>



**FY 2019 CAPITAL IMPROVEMENT PROJECTS LIST**

Acct #	Acct Desc	Description	Amount
<b>VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM</b>			
41-0201-47400	Equipment	Courts	\$ 15,000
41-0701-42170	Small Equipment	Police - Equipment	50,000
41-0701-47400	Equipment	Police - Vehicles	375,000
41-0801-42170	Small Equipment	Fire (EMS) - Equipment	200,000
41-0801-47400	Equipment	Fire (EMS) - Vehicles	200,000
41-0801-47400	Equipment	Fire - Vehicles	350,000
41-1001-47400	Equipment	Streets - Vehicles	300,000
41-1001-47400	Equipment	Streets - Equipment	165,000
41-1101-47400	Equipment	Parks - Equipment	125,000
41-1101-47400	Equipment	Parks - Vehicles	50,000
41-1102-42170	Small Equipment	Parks Center - Equipment	75,000
41-1106-42170	Small Equipment	Heritage Center - Equipment	20,000
41-1107-47400	Equipment	Cemetery - Equipment	50,000
41-1301-47400	Equipment	ADS - Vehicles	15,000
41-1303-47400	Equipment	Recorder - Equipment	15,000
41-1304-47400	Equipment	IT - Equipment	300,000
41-1305-47400	Equipment	GIS - Equipment	20,000
<b>TOTAL VEHICLE AND EQUIPMENT REPLACEMENT</b>			<b><u>2,325,000</u></b>
<b>STREETS / ENGINEERING</b>			
10-1004-42403	Road Salt	Road Salt	75,000
10-1004-42402	Sealer	Slurry Seal Projects - West Side	350,000
10-1004-42501	Sidewalk	Sidewalk & ADA Ramps	400,000
10-1004-42500	Maintenance	Overlay - 6600 S, 900 E - 1300 E	515,000
10-1004-42500	Maintenance	Overlay - Emerald Isle Ln	34,000
10-1004-42500	Maintenance	Overlay - 5360 S, 1410 E, 5440 S, Lakewood Cr	240,000
10-1004-42500	Maintenance	Overlay - Twin Willows	36,000
10-1004-42500	Maintenance	Overlay - Wood Circle	40,000
10-1004-42500	Maintenance	Overlay - Hansen Circle	40,000
10-1004-42500	Maintenance	Overlay - Butler Circle	40,000
10-1004-42500	Maintenance	Rebuild - Marjane Ave, Marjane Cir	225,000
41-4110-47300	Infrastructure	Vine Street - 900 East to 1300 East (Grant match)	200,000
41-4110-47300	Infrastructure	Bridge replacement - 1350 East 6400 South	550,000
41-4110-47300	Infrastructure	Traffic signal - 4800 South and Commerce Drive	260,000
41-4110-47300	Infrastructure	Sidewalk - 5600 S at 977 E	45,000
41-4110-47300	Infrastructure	Crosswalk and LED flashing beacons - 6100 S 150 E	15,000
41-4110-47300	Infrastructure	Curb and gutter - Bullion Street 1250 W to 1300 W	115,000
			<b><u>3,180,000</u></b>
Class C Road Funding			<b><u>(1,995,000)</u></b>
<b>TOTAL STREETS</b>			<b><u>1,185,000</u></b>
<b>PARKS</b>			
41-1101-42500	Maintenance	Fall material	10,000
41-1101-47300	Infrastructure	Willow Pond - East and North playgrounds	200,000
41-4111-47300	Infrastructure	Outdoor pool parking area replacement	300,000
41-4111-47300	Infrastructure	Murray Park softball field light replacement	175,000
41-4111-47300	Infrastructure	Pavillion replacement project (multi-yr savings)	425,000
<b>TOTAL PARKS</b>			<b><u>1,110,000</u></b>

**FY 2019 CAPITAL IMPROVEMENT PROJECTS LIST**

Acct #	Acct Desc	Description	Amount
<b>CEMETERY</b>			
41-1107-47300	Infrastructure	Cremation niche (funded by Cemetery Fund)	110,000
<b>TOTAL CEMETERY</b>			<b>110,000</b>
<b>BUILDING</b>			
41-1306-42500	Maintenance	Building abatement	20,000
<b>TOTAL BUILDING</b>			<b>20,000</b>
<b>FACILITIES</b>			
41-1308-42500	Maintenance	Leisure pool and competition pool deck replacement	350,000
41-1308-42500	Maintenance	Pool replaster and coping stone replacement - Outdoor	120,000
41-1308-42500	Maintenance	Water heaters - Heritage Center	20,000
41-1308-42500	Maintenance	HVAC repair - City Hall	7,000
41-1308-42500	Maintenance	Roof replacement - Bullion Police Substation	15,000
41-1308-42500	Maintenance	Roof replacement - Central Garage	175,000
41-1308-42500	Maintenance	Fire suppression - Heritage Center	5,000
41-1308-42500	Maintenance	Sprinkler system - Murray Mansion and Chapel	7,500
<b>TOTAL FACILITIES</b>			<b>699,500</b>
<b>MAJOR CITY-WIDE IMPROVEMENT</b>			
41-4101-43000	Professional Services	Study updates (1 per year)	100,000
41-4101-43000	Professional Services	Developer settlement	1,200,000
<b>TOTAL MAJOR IMPROVEMENT</b>			<b>1,300,000</b>
<b>TRANSFERS OUT</b>			
41-0490-49254	Transfer to Golf Fund	Driving range fence replacement	110,000
41-0490-49254	Transfer to Golf Fund	Vehicle and equipment replacement schedule	200,000
<b>TOTAL TRANSFERS OUT</b>			<b>310,000</b>
<b>TOTAL EXPENDITURES</b>			<b>\$ 7,059,500</b>



**FY 2018 CAPITAL IMPROVEMENT PROJECTS LIST**

Acct #	Acct Desc	Description	Amount
<b>VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM</b>			
41-0701-42170	Small Equipment	Equipment- patrol and detective vehicles	\$ 80,000
41-0701-42170	Small Equipment	Narcans	6,000
41-0701-47400	Equipment	Vehicles-12-Patrol and Detectives	252,000
41-0701-47400	Equipment	Code Enforcement vehicle	28,000
41-0801-47400	Equipment	Admin vehicle, Fire Marshal	35,000
41-0801-47400	Equipment	Refurb Ambulance	190,000
41-1001-47400	Equipment	Copier	21,000
41-1001-47400	Equipment	Traffic Control Truck	55,000
41-1001-47400	Equipment	Wing Plows for 10 Wheel Dump Trucks	30,000
41-1001-47400	Equipment	Salt Brine Equipment	55,000
41-1001-47400	Equipment	Airless Painter	11,000
41-1101-47400	Equipment	Backhoe	110,000
41-1101-47400	Equipment	Irrigation Central Control	150,000
41-1101-47400	Equipment	Weed sprayer	18,000
41-1101-47400	Equipment	Utility vehicle	9,500
41-1101-47400	Equipment	Pick-up truck	50,000
41-1101-47400	Equipment	Tractor	60,000
41-1101-47400	Equipment	36" mower	15,000
41-1102-42170	Small Equipment	FY17 Fitness equipment replacement	22,000
41-1106-42170	Small Equipment	Freezer	3,000
41-1106-42170	Small Equipment	Kiln	1,200
41-1106-42170	Small Equipment	Stove	3,000
41-1106-42170	Small Equipment	Salad and Sandwich prep table	3,000
41-1106-42170	Small Equipment	Steam Table	3,500
41-1107-42170	Small Equipment	Snow blower	3,000
41-1302-47400	Equipment	Meter Reader Vehicle (F150 ext cab, 4x4 truck)	32,000
41-1303-47400	Equipment	A/C Unit Replacement & Maintenance	15,000
41-1304-47400	Equipment	FY17 MS Office, Munis	264,000
<b>TOTAL VEHICLE AND EQUIPMENT REPLACEMENT</b>			<b><u>1,525,200</u></b>
<b>STREETS / ENGINEERING</b>			
41-1001-42170	Sm Equip	Radar Speed Signs	18,000
41-1001-42170	Sm Equip	Replace overhead door openers in shop area	3,000
41-1001-47200	Building	FY17 Public Services building improvements	50,000
41-1001-47300	Infrastructure	Vine Street - 900 East to 1300 East	200,000
41-1001-47300	Infrastructure	Golden Chain	105,644
41-1001-47300	Infrastructure	Winchester St. Pedestrian Improvements at 1300 West	25,000
41-1001-47300	Infrastructure	Winchester St. Signal Improvements at UTA Crossing	40,000
41-1001-47300	Infrastructure	FY17 Road improvements	185,000
41-4101-47300	Infrastructure	FY17 Road improvements	74,000
41-4101-47303	1300 East	FY17 1300 East	546,000
41-4101-47305	Commerce Street	FY17 Vine Street	250,000
41-4110-47300	Infrastructure	FY17 Hanauer design, VanWinkle sidewalks	217,000
<b>TOTAL STREETS</b>			<b><u>1,713,644</u></b>

**FY 2018 CAPITAL IMPROVEMENT PROJECTS LIST**

Acct #	Acct Desc	Description	Amount
<b>PARKS</b>			
41-1101-42500	Maintenance	Fall material	\$ 10,000
41-1101-42500	Maintenance	Willow Pond tree grates	22,000
41-1101-42500	Maintenance	Resurface Hidden Village tennis & basketball courts	30,000
41-1101-42500	Maintenance	FY17 Murray Park path replace/playground fall material	110,000
41-4111-47200	Buildings	FY17 Amphitheater	830,000
41-4111-47200	Buildings	Amphitheater change orders	30,000
41-4111-47200	Buildings	Amphitheater landscaping	20,000
41-4111-47200	Buildings	FY17 Murray mansion	1,500,000
41-4111-47200	Buildings	Murray mansion	20,000
41-1160-47300	Infrastructure	Canal Trail design and construction	200,000
41-4111-47300	Infrastructure	Canal Trail design and construction	500,000
<b>TOTAL PARKS</b>			<b><u>3,272,000</u></b>
<b>PARK CENTER</b>			
41-1102-42500	Maintenance	Replace paint and toy Structure in Leisure Pool	25,000
41-1102-42500	Maintenance	Replace countertops in Bathroom	13,000
41-1102-42500	Maintenance	Recoat Indoor Pool Slide Stairwell	20,000
41-1102-47200	Building	FY 17 Pool deck replacement	100,000
<b>TOTAL PARK CENTER</b>			<b><u>158,000</u></b>
<b>ARTS</b>			
41-1104-43000	Professional Svcs	Murray Theater Schematic Design	20,000
<b>TOTAL ARTS</b>			<b><u>20,000</u></b>
<b>ADS ADMIN</b>			
41-1301-42500	Maintenance	Downtown Environmental Clean Up and Demo	100,000
41-1301-42500	Maintenance	FY17 Abatement activities	23,000
41-1301-43000	Prof Svcs	Matching Funds for CLG Grant Application	10,000
<b>TOTAL ADS ADMINISTRATION</b>			<b><u>133,000</u></b>
<b>BUILDING</b>			
41-1306-42500	Maintenance	Building Abatement Funds	5,000
<b>TOTAL BUILDING</b>			<b><u>5,000</u></b>
<b>COMMUNITY DEVELOPMENT</b>			
41-1307-43000	Prof Svcs	General Plan Neighborhood/Commercial Studies	20,000
<b>TOTAL COMMUNITY DEVELOPMENT</b>			<b><u>20,000</u></b>
<b>FACILITIES</b>			
41-1308-42500	Maintenance	City Hall maintenance (boiler/generator)	35,000
<b>TOTAL FACILITIES</b>			<b><u>35,000</u></b>
<b>MAJOR CITY-WIDE IMPROVEMENT</b>			
41-4108-47200	Building	Fire Station	5,940,000
41-4101-47200	Building	City Hall Plans	1,440,000
41-4101-47000	Land	School district property acquisition	3,000,000
41-4101-42500	Maintenance	FY17 Downtown property clearing	140,000
<b>TOTAL MAJOR IMPROVEMENTS</b>			<b><u>10,520,000</u></b>

**FY 2018 CAPITAL IMPROVEMENT PROJECTS LIST**

Acct #	Acct Desc	Description	Amount
<b>TRANSFERS OUT</b>			
41-0490-49254		Transfer to Murray Parkway Fund for improvements	275,000
			<u>275,000</u>
<b>TOTAL EXPENDITURES</b>			<u><u>\$ 17,676,844</u></u>



**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 8,858 residential users and 1,493 commercial users. The annual consumption is approximately 3.1 billion gallons.

A rate study was completed in FY 2018 which recommended a 5-year rate structure to transition the City to the new legislatively-required tiered rates, as well as, provide support for the City's system maintenance and improvement demands. In an effort to decrease the rate impact of the maintenance and improvement needs, the study recommended the issuance of a \$8.6 million bond in FY2019 to be repaid over a 20-year period by those who are using the system.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Public Services Director	0.50	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00
Electrician	-	-	-	1.00 New
Lead Worker	3.00	3.00	3.00	3.00
Water Distribution Technician	3.00	3.00	3.00	3.00
Water Technician	6.00	6.00	7.00	7.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Office Administrator	0.50	0.50	0.50	0.50
Seasonal <i>(moved to Facilities)</i>	0.50	0.50	-	-
	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>19.00</b>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

System replacement and maintenance	\$ 2,430,000
Vehicle replacement (3)	152,000
Equipment replacement	114,500
	<b>\$ 2,696,500</b>

**ADMINISTRATIVE 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, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

**WATER FUND**

**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 2018-2019.

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 2018-2019 is \$500,215, or 6% of the total expenditures of the Water Fund.

**NET POSITION**

<i>(excluding investment in net assets)</i>	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning balance	\$ 2,276,057	\$ 2,951,045	\$ 2,951,045	\$ 2,821,917
Revenues	5,864,981	5,994,267	5,548,000	15,051,117
Expenditures	(4,805,820)	(5,696,521)	(6,755,021)	(8,304,991)
Transfers In/Out (net)	(402,594)	(426,874)	(426,874)	(500,215)
Adjustment to capital assets	18,421	-	-	-
<b>Ending balance</b>	<b>\$ 2,951,045</b>	<b>\$ 2,821,917</b>	<b>\$ 1,317,150</b>	<b>\$ 9,067,828</b>

<sup>1</sup> FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
51-0000-37110 Metered Water Sales	\$ 5,441,703	\$ 5,645,767	\$ 5,350,000	\$ 6,252,687	
51-0000-37120 Fire Service Line Fees	23,536	21,000	21,000	21,210	
51-0000-37193 Write-off's	(4,382)	(500)	-	-	
51-0000-37197 Unbilled Sales	56,198	-	-	-	
51-0000-37130 Connection Fees	23,778	16,000	10,000	10,100	
51-0000-36000 Impact Fees	208,255	250,000	125,000	125,000	
51-0000-36100 Interest Income	35,709	50,000	30,000	30,000	
51-0000-36400 Sale of Capital Assets	27,181	-	-	-	
51-0000-36500 Miscellaneous	53,003	12,000	12,000	12,120	
51-0000-36800 Bond Proceeds	-	-	-	8,600,000	
	<b>5,864,981</b>	<b>5,994,267</b>	<b>5,548,000</b>	<b>15,051,117</b>	<b>171%</b>
51-0000-39400 Use of Reserves	-	129,128	1,633,895	-	
<b>TOTAL REVENUE</b>	<b>\$ 5,864,981</b>	<b>\$ 6,123,395</b>	<b>\$ 7,181,895</b>	<b>\$ 15,051,117</b>	

**WATER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES</b>					
<b>Water Administration</b>					
<b>Wages and benefits</b>					
51-5101-41100 Regular Employees	\$ 295,289	\$ 256,973	\$ 256,973	\$ 250,269	
51-5101-41115 Overtime	8,092	10,000	4,500	4,500	
51-5101-41200 Social Security	19,243	19,615	19,615	19,491	
51-5101-41300 Group Insurance	24,091	26,280	26,280	29,453	
51-5101-41400 Retirement	63,426	59,460	59,460	58,956	
51-5101-41500 Worker Comp	2,208	2,397	2,397	2,545	
51-5190-49310 Admin Fee Wages	487,436	534,042	534,042	617,122	
	<b>899,785</b>	<b>908,767</b>	<b>903,267</b>	<b>982,336</b>	<b>9%</b>
<b>Operations</b>					
51-5101-42030 Tuition Reimbursement	-	2,500	2,500	2,500	
51-5101-42040 Service Awards	435	500	500	500	
51-5101-42060 Car Allowance	-	2,200	2,200	2,100	
51-5101-42080 Retiree Insurance	5,552	-	-	-	
51-5101-42090 OPEB	(8,546)	-	-	-	
51-5101-42110 Books & Subscriptions	870	1,100	1,100	1,100	
51-5101-42120 Public Notices	24,457	28,500	28,500	28,500	
51-5101-42125 Travel & Training	10,306	13,000	13,000	14,000	
51-5101-42140 Supplies	3,675	7,000	7,000	7,000	
51-5101-42160 Fuel	28,072	39,000	39,000	39,000	
51-5101-42170 Small Equipment	449	12,000	12,000	12,000	
51-5101-42510 Equipment Maintenance	9,938	35,000	35,000	35,000	
51-5101-42511 Office Equip Maintenance	202	2,500	2,500	2,500	
51-5101-42520 Vehicle Maintenance	9,419	46,500	46,500	46,500	
51-5101-42600 Water Rebate Programs	3,725	40,000	40,000	40,000	
51-5101-42700 Bad Debt	225	-	-	-	
51-5101-42730 Credit Card Fees	16,371	16,000	15,000	17,000	
51-5101-43000 Professional Services	52,644	80,000	80,000	82,600	
51-5101-44000 Utilities	15,333	18,000	18,000	18,000	
51-5101-44010 Telephone	3,267	2,000	2,000	2,000	
51-5101-44020 Cell Phone	11,509	9,000	9,000	9,000	
51-5190-49000 Risk Assessment	139,209	141,964	141,964	166,608	
51-5190-49100 Fleet Assessment	35,320	30,593	30,593	31,831	
51-5190-49311 Admin Fee O&M	153,899	178,014	178,014	174,780	
	<b>516,332</b>	<b>705,371</b>	<b>704,371</b>	<b>732,519</b>	<b>4%</b>
<b>Total Water Administration</b>	<b>1,416,118</b>	<b>1,614,138</b>	<b>1,607,638</b>	<b>1,714,855</b>	<b>7%</b>



**WATER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Water Operations &amp; Maintenance</b>					
<b>Wages and benefits</b>					
51-5102-41100 Full-time wages	\$ 728,199	\$ 733,940	\$ 733,940	\$ 850,718	
51-5102-41110 Part-time wages	8,320	17,500	17,500	20,000	
51-5102-41115 Overtime	73,717	60,000	60,000	65,000	
51-5102-41200 Social Security	60,596	59,590	59,590	71,582	
51-5102-41300 Group Insurance	130,577	142,494	142,494	170,996	
51-5102-41400 Retirement	169,766	169,361	169,361	203,035	
51-5102-41500 Worker Comp	10,450	11,125	11,125	15,393	
	<b>1,181,625</b>	<b>1,194,010</b>	<b>1,194,010</b>	<b>1,396,724</b>	17%
<b>Operations</b>					
51-5102-42140 Supplies	21,798	22,000	22,000	22,000	
51-5102-42141 Chlorine	15,282	12,000	12,000	16,000	
51-5102-42142 Fluoride	25,354	44,000	44,000	40,000	
51-5102-42170 Small Equipment	16,996	13,200	13,200	13,500	
51-5102-42171 New Meters	43,423	90,000	90,000	90,000	
51-5102-42501 Line Maintenance	122,167	135,000	135,000	145,000	
51-5102-42502 Wellhead Maintenance	8,082	85,000	85,000	85,000	
51-5102-42503 Service Line Maintenance	26,785	20,000	20,000	20,000	
51-5102-42504 Meter Maintenance	14,731	15,000	15,000	15,000	
51-5102-42505 Bldg & Grounds Maint	28,059	25,000	25,000	25,000	
51-5102-42506 Hydrant Maintenance	13,661	32,800	32,800	32,800	
51-5102-42510 Equipment Maintenance	128,550	240,000	240,000	240,000	
51-5102-43000 Professional Services	38,478	36,000	36,000	45,000	
51-5102-44000 Utilities	325,755	394,000	394,000	395,000	
51-5102-44001 Utilities - Water	9,167	60,000	60,000	60,000	
51-5102-44010 Telephone	186	10,000	10,000	10,000	
51-5170-47302 Hydrant Replacement	-	-	-	-	
	<b>838,472</b>	<b>1,234,000</b>	<b>1,234,000</b>	<b>1,254,300</b>	2%
<b>Total Water Operations &amp; Maintenance</b>	<b>2,020,097</b>	<b>2,428,010</b>	<b>2,428,010</b>	<b>2,651,024</b>	9%
<b>Capital and Infrastructure</b>					
51-5170-47300 Infrastructure	269,290	1,000,000	2,065,000	2,952,256	
51-5170-47301 Wellhead Protection	89,645	-	-	-	
51-5170-47400 Equipment	110,630	123,500	123,500	-	
	<b>970,132</b>	<b>1,273,500</b>	<b>2,338,500</b>	<b>2,952,256</b>	26%
<b>Debt Service</b>					
51-5180-48100 Bond Principal	312,941	322,329	322,329	632,693	
51-5180-48200 Bond Interest	64,709	58,544	58,544	351,163	
51-5180-48300 Fiscal Agent Fees	21,823	-	-	3,000	
	<b>399,473</b>	<b>380,873</b>	<b>380,873</b>	<b>986,856</b>	159%

**WATER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Transfers Out</b>					
51-5190-49210 General Fund Transfer	402,594	426,874	426,874	500,215	
51-5190-49241 Capital Projects Transfer	-	-	-	-	
	<b>402,594</b>	<b>426,874</b>	<b>426,874</b>	<b>500,215</b>	17%
51-5150-45920 Reserve Buildup	656,567	-	-	6,245,911	
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,864,981</b>	<b>\$ 6,123,395</b>	<b>\$ 7,181,895</b>	<b>\$ 15,051,117</b>	110%



A Water Department employee smiling while making a repair caused by a contractor at 2:00 AM in the morning. Our employees are dedicated to their work and make sure our City receives excellent service no matter what time it is.

Did you know the City's water system distributed 3,120,000,000 gallons of water in FY 2018?

That's 4,724 Olympic-size swimming pools full of water!

Did you know that unlike many municipalities in the area who rely on water districts for their water source, the City owns and maintains its own water sources and systems?

The City owns 20 wells and 8 springs to provide all that water!



**WASTEWATER FUND**

The City's Wastewater Fund is used to account for the activities of the City's sewer system. This system provides service to approximately 8,419 residential users and 1,171 commercial users. Wastewater treatment is provided by the Central Valley Water Reclamation Facility (CVWRF).

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Field Supervisor - Wastewater	1.00	1.00	1.00	1.00
Wastewater Technicians	7.00	7.00	7.00	7.00
	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Walden Glen Lift Station (Total \$1.7m)	\$ 1,200,000
System maintenance and improvements	400,000
Vehicle replacement	32,000
Equipment replacement	66,000
	<b>\$ 1,698,000</b>

**ADMINISTRATIVE 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, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

**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 2018-2019.

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 2018-2019 is \$384,000, or 5.68% of the total expenditures of the Water Fund.

# Murray City Mayor's Budget

Fiscal Year 2018/2019

## WASTEWATER FUND

### NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning balance	\$ 8,427,328	\$ 6,556,866	\$ 6,556,866	\$ 6,292,219
Revenues	4,918,825	4,620,650	4,472,000	5,122,000
Expenditures	(6,469,968)	(4,684,797)	(5,016,828)	(6,771,788)
Transfers In/Out (net)	(328,481)	(200,500)	(345,386)	(362,875)
Adjustment to capital assets	9,162	-	-	-
<b>Ending balance</b>	<b>\$ 6,556,866</b>	<b>\$ 6,292,219</b>	<b>\$ 5,666,652</b>	<b>\$ 4,279,556</b>

### BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUE</b>					
52-0000-37210 Wastewater Fees	\$ 4,443,176	\$ 4,300,000	\$ 4,300,000	\$ 4,800,000	
52-0000-37293 Write-off's	(3,491)	(350)	-	-	
52-0000-37297 Unbilled Sales	(3,921)	-	-	-	
52-0000-37230 Connection Fees	4,450	2,000	2,000	2,000	
52-0000-36000 Impact Fees	431,189	275,000	150,000	275,000	
52-0000-36100 Interest Income	40,887	40,000	20,000	40,000	
52-0000-36400 Sale of Capital Assets	-	-	-	-	
52-0000-36500 Miscellaneous	6,535	4,000	-	5,000	
52-0000-37240 Joint Venture(CVWRF)	-	-	-	-	
	<b>4,918,825</b>	<b>4,620,650</b>	<b>4,472,000</b>	<b>5,122,000</b>	<b>15%</b>
<b>Transfers In</b>					
52-0000-39225 RDA Transfer	21,125	21,125	21,125	21,125	
	<b>21,125</b>	<b>21,125</b>	<b>21,125</b>	<b>21,125</b>	<b>0%</b>
52-0000-39400 Use of Reserves	1,421,061	-	321,502	2,012,663	
	<b>1,421,061</b>	<b>-</b>	<b>321,502</b>	<b>2,012,663</b>	
<b>TOTAL REVENUES</b>	<b>6,361,011</b>	<b>4,641,775</b>	<b>4,814,627</b>	<b>7,155,788</b>	<b>49%</b>

### EXPENDITURES

#### Wages and benefits

52-5202-41100 Regular Employees	\$ 460,614	\$ 449,777	\$ 449,777	\$ 499,114	
52-5202-41110 Seasonal/PT Employees	13,367	13,600	13,600	13,600	
52-5202-41115 Overtime	32,535	27,000	27,000	27,000	
52-5202-41200 Social Security	35,753	35,071	35,071	41,286	
52-5202-41300 Group Insurance	102,067	106,347	106,347	113,075	
52-5202-41400 Retirement	106,472	107,605	107,605	121,501	
52-5202-41500 Worker Comp	6,056	6,449	6,449	8,610	
52-5290-49310 Admin Fee Wages	299,797	328,705	328,705	385,701	
	<b>1,056,662</b>	<b>1,074,554</b>	<b>1,074,554</b>	<b>1,209,887</b>	<b>13%</b>

**WASTEWATER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Operations</b>					
52-5202-42030 Tuition Reimbursement	1,191	6,000	2,500	2,500	
52-5202-42040 Service Awards	-	200	-	100	
52-5202-42050 Uniform Allowance	3,661	4,000	4,000	4,000	
52-5202-42110 Books & Subscriptions	306	1,000	1,000	1,000	
52-5202-42125 Travel & Training	5,541	7,000	7,000	9,000	
52-5202-42140 Supplies	13,039	15,000	6,000	8,500	
52-5202-42141 Collection Line Materials	8,978	10,000	15,000	18,000	
52-5202-42160 Fuel	14,409	16,000	19,000	19,000	
52-5202-42170 Small Equipment	4,206	5,000	10,500	10,500	
52-5202-42171 Safety Equipment	4,491	5,000	8,500	10,000	
52-5202-42501 Manhole maintenance	7,477	13,200	13,200	15,000	
52-5202-42502 Trouble Spot Maintenance	32,497	-	110,347	110,350	
52-5202-42505 Bldg & Grounds Maint	364	5,000	5,000	5,000	
52-5202-42510 Equipment Maintenance	56,539	55,000	55,000	60,000	
52-5202-42520 Vehicle Maintenance	4,868	15,000	23,000	23,000	
52-5202-42730 Credit Card Fees	16,316	15,000	-	-	
52-5202-43000 Professional Services	69,021	55,000	55,000	55,000	
52-5202-44000 Utilities	14,237	14,000	14,000	14,000	
52-5202-44010 Telephone	-	-	2,000	2,000	
52-5202-44020 Cell Phone	5,283	5,000	5,000	5,000	
52-5290-49311 Admin Fee O&M	94,656	109,568	109,568	109,238	
52-5290-49000 Risk Assessment	91,596	90,582	90,582	54,124	
52-5290-49100 Fleet Assessment	9,890	12,515	12,515	13,263	
	<b>458,563</b>	<b>459,065</b>	<b>568,712</b>	<b>548,575</b>	<b>-4%</b>
<b>Central Valley Water Reclamation Facility</b>					
52-5203-45105 Facility Operation	1,339,975	1,358,954	1,358,954	1,400,000	
52-5203-45110 Interceptor Monitoring	4,387	5,000	5,000	5,000	
52-5203-45115 Pretreatment Field	68,631	83,000	83,000	83,000	
52-5203-45120 Laboratory Services	71,439	82,000	82,000	82,000	
52-5203-48100 CVWRF Principal	1,899,066	72,400	299,190	147,200	
52-5203-48200 CVWRF Interest	57,110	126,731	122,325	203,454	
52-5203-47800 Central Valley Capital	17,186	-	-	-	
52-5203-47801 Central Valley CIP	256,753	468,700	468,700	1,000,000	
	<b>3,714,547</b>	<b>2,196,785</b>	<b>2,419,169</b>	<b>2,920,654</b>	<b>21%</b>
<b>Capital</b>					
52-5270-47300 Infrastructure	765,074	500,000	500,000	1,666,000	
52-5270-47400 Equipment	88,854	59,653	59,653	32,000	
	<b>\$ 853,928</b>	<b>\$ 559,653</b>	<b>\$ 559,653</b>	<b>\$ 1,698,000</b>	<b>203%</b>
<b>Debt service</b>					
52-5280-48100 Bond Principal	297,059	304,671	304,671	312,412	
52-5280-48200 Bond Interest	73,735	90,069	90,069	82,260	
52-5280-48300 Fiscal Agent Fees	15,473	-	-	-	
	<b>386,267</b>	<b>394,740</b>	<b>394,740</b>	<b>394,672</b>	<b>0%</b>

**WASTEWATER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Transfers out</b>					
52-5290-49210 General Fund Transfer	349,606	221,625	366,511	384,000	
	<u>349,606</u>	<u>221,625</u>	<u>366,511</u>	<u>384,000</u>	5%
52-5250-45920 Reserve Buildup	-	194,418	-	-	
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 6,819,574</b></u>	<u><b>\$ 5,100,840</b></u>	<u><b>\$ 5,383,339</b></u>	<u><b>\$ 7,155,788</b></u>	33%

Did you know the City maintains 132 miles of sewer lines that support the wastewater system?



The City is part-owner of the Central Valley Water Reclamation Facility which is the facility that treats all wastewater. This facility serves 2 cities and 5 local districts.



Did you know the term wastewater is just a polite way to describe the sewer system?

**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 14,651 residential users and 3,204 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 103.053 KW.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
General Manager of Power	1.00	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Generation/Substation Manager	-	-	1.00	1.00
Foreman	-	-	-	5.00
Generation/Substation Supervisor	2.00	2.00	1.00	-
Metering Supervisor	1.00	1.00	1.00	-
Line Crew Supervisor	3.00	3.00	3.00	-
Energy Service Compliance Manager	1.00	1.00	1.00	1.00
Journeyman	-	-	-	12.00
Generation/Substation Technician	6.00	3.00	3.00	-
Metering Technician	1.00	1.00	1.00	-
Lineworker	7.00	7.00	7.00	-
Central Control Operator	5.00	5.00	5.00	4.00
Forestry Supervisor	-	-	1.00	1.00
Utility Planner	4.00	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00	1.00
Utility Arborist	5.00	5.00	4.00	4.00
Apprentice	-	-	-	2.00 New
Office Administrator	2.00	2.00	1.75	1.75
Inventory Control Specialist	2.00	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00	1.00
	<b>50.00</b>	<b>47.00</b>	<b>46.75</b>	<b>48.75</b>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Central substation rebuild	\$ 2,500,000
New constructions	445,000
Transformers	400,000
Vehicle and equipment replacement	400,000
LED	50,000
Shops and yard improvements	50,000
	<b>\$ 3,845,000</b>

**POWER FUND**

**ADMINISTRATIVE 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, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

**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 2018-2019.

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 2018-2019 is \$2,853,360, or 7.5% of the total expenditures of the Power Fund.

**NET POSITION**

*(excluding investment in net assets)*

	<b>Prior Year Actual FY 16-17</b>	<b>Estimated Actual FY 17-18</b>	<b>Amended Budget FY 17-18</b>	<b>Adopted Budget FY 18-19</b>
Beginning balance	9,164,764	14,544,696	14,544,696	13,097,001
Revenues	37,559,851	37,123,805	36,817,000	36,912,000
Expenditures	(29,441,386)	(35,789,962)	(35,965,462)	(38,176,215)
Transfers In/Out (net)	(2,738,533)	(2,781,538)	(2,781,538)	(2,832,235)
Adjustment to capital assets	-	-	-	-
<b>Ending balance</b>	<b>\$ 14,544,696</b>	<b>\$ 13,097,001</b>	<b>\$ 12,614,696</b>	<b>\$ 9,000,551</b>



Did you know the City's Power Department employs award-winning tree-climbing arborists?

Arborists from all over the state come together annually for a tree-climbing competition. Our arborists always come out

**POWER FUND**

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUE</b>					
53-0000-37310 Residential Service	\$ 10,443,548	\$ 10,350,000	\$ 10,350,000	\$ 10,350,000	
53-0000-37311 Electric Residential Svc	421,961	400,000	400,000	400,000	
53-0000-37312 Small Commercial	4,796,599	4,650,000	4,650,000	4,650,000	
53-0000-37313 Large Commercial	17,898,317	17,700,000	17,700,000	17,700,000	
53-0000-37314 Government Facilities	559,620	575,000	575,000	575,000	
53-0000-37315 UAMPS Energy Sales	248,787	225,000	225,000	225,000	
53-0000-37316 Yard Light	69,017	67,000	67,000	67,000	
53-0000-37331 Renewable Energy Crec	-	15,000	15,000	15,000	
53-0000-37393 Write-off's	(56,530)	(3,195)	-	-	
53-0000-37397 Unbilled Sales	(208,050)	-	-	-	
53-0000-37330 Connection Fees	58,128	55,000	55,000	55,000	
53-0000-37332 Pole Attachment Fees	152,288	175,000	140,000	175,000	
53-0000-37317 Trans-Jordan Landfill	2,061,244	1,700,000	1,700,000	1,700,000	
53-0000-37340 Work Order	474,946	600,000	400,000	400,000	
53-0000-36500 Miscellaneous	113,457	65,000	90,000	-	
53-0000-36100 Interest Income	291,063	375,000	250,000	400,000	
53-0000-36400 Sale of Capital Assets	14,651	25,000	-	-	
53-0000-36000 Impact Fees	220,806	150,000	200,000	200,000	
	<b>37,559,851</b>	<b>37,123,805</b>	<b>36,817,000</b>	<b>36,912,000</b>	0%
<b>Transfers In</b>					
53-0000-39225 RDA Transfer	21,125	21,125	21,125	21,125	
53-0000-39241 Capital Projects Transfe	-	-	-	-	
	<b>21,125</b>	<b>21,125</b>	<b>21,125</b>	<b>21,125</b>	0%
<b>Use of Reserves</b>					
53-0000-39400 Use of Reserves	-	1,527,695	2,010,000	4,096,450	
	<b>-</b>	<b>1,527,695</b>	<b>2,010,000</b>	<b>4,096,450</b>	
<b>TOTAL REVENUES</b>	<b>37,580,976</b>	<b>38,672,625</b>	<b>38,848,125</b>	<b>41,029,575</b>	6%

**EXPENDITURES**

**Power - Administration**

**Wages and benefits**

53-5301-41100 Full-time wages	\$ 784,379	\$ 650,381	\$ 650,381	\$ 683,575	
53-5301-41110 Part-time wages	5,330	-	-	-	
53-5301-41115 Overtime	4,966	12,700	12,700	14,000	
53-5301-41200 Social Security	47,135	48,340	48,340	52,292	
53-5301-41300 Group Insurance	111,291	115,331	115,331	123,424	
53-5301-41400 Retirement	145,687	149,854	149,854	154,267	
53-5301-41500 Worker Comp	3,622	4,086	4,086	4,869	
53-5390-49310 Admin Fee Wages	1,276,815	1,386,428	1,386,428	1,589,088	
	<b>2,379,225</b>	<b>2,367,120</b>	<b>2,367,120</b>	<b>2,621,515</b>	11%

**POWER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
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**Power - Administration (continued)**

**Operations**

53-5301-42020 Employee Assistance	-	1,000	1,000	1,000	
53-5301-42030 Tuition Reimbursement	2,192	5,000	2,700	2,700	
53-5301-42040 Service Awards	1,910	5,000	5,000	5,000	
53-5301-42080 Retiree Insurance	30,242	30,000	30,000	30,000	
53-5301-42090 OPEB	(42,302)	-	-	-	
53-5301-42110 Books & Subscriptions	897	1,600	1,600	1,600	
53-5301-42120 Public Notices	5,102	19,400	19,400	10,000	
53-5301-42125 Travel & Training	46,270	25,000	25,000	35,000	
53-5301-42130 Meals	1,616	3,500	3,500	3,500	
53-5301-42140 Supplies	29,843	61,000	61,000	60,000	
53-5301-42150 Postage	123	1,100	1,100	1,000	
53-5301-42170 Small Equipment	9,903	11,800	11,800	10,000	
53-5301-42180 Miscellaneous	113,888	95,188	95,188	125,000	
53-5301-42410 Inventory Loss	(2,987)	10,000	10,000	10,000	
53-5301-42505 Bldg & Grounds Maint	280,250	150,000	150,000	125,000	
53-5301-42510 Equipment Maintenance	6,875	10,000	10,000	10,000	
53-5301-42601 Public Power Week	11,963	20,000	20,000	20,000	
53-5301-42602 Energy Education	30,000	30,000	30,000	30,000	
53-5301-42730 Credit Card Fees	176,331	180,000	180,000	180,000	
53-5301-43000 Professional Services	53,654	100,000	100,000	100,000	
53-5301-43100 Contract Services	-	26,000	26,000	25,000	
53-5301-44000 Utilities	127,912	143,000	143,000	135,000	
53-5301-44010 Telephone	13,390	14,000	14,000	14,000	
53-5301-44020 Cell Phone	22,590	32,000	32,000	32,000	
53-5301-46000 Liability Claims	-	28,000	28,000	30,000	
53-5390-49000 Risk Assessment	283,634	281,255	281,255	433,698	
53-5390-49100 Fleet Assessment	76,291	88,997	88,997	86,209	
53-5390-49311 Admin Fee O&M	403,132	462,143	462,143	450,059	
	<b>1,682,720</b>	<b>1,834,983</b>	<b>1,832,683</b>	<b>1,965,766</b>	7%

<b>Total Power - Administration</b>	<b>4,061,945</b>	<b>4,202,103</b>	<b>4,199,803</b>	<b>4,587,281</b>	9%
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**Power - Engineering**

**Wages and benefits**

53-5302-41100 Full-time wages	748,169	750,000	849,564	896,057	
53-5302-41115 Overtime	18,626	20,000	22,400	24,000	
53-5302-41199 Capitalized Labor	-	-	-	-	
53-5302-41200 Social Security	57,054	60,000	68,866	68,548	
53-5302-41300 Group Insurance	102,300	100,000	125,820	140,060	
53-5302-41400 Retirement	164,555	160,000	198,707	205,436	
53-5302-41500 Worker Comp	8,713	9,000	11,443	10,973	
	<b>1,099,417</b>	<b>1,099,000</b>	<b>1,276,800</b>	<b>1,345,074</b>	5%

**POWER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b><u>Power - Engineering (continued)</u></b>					
<b>Operations</b>					
53-5302-42110 Books & Subscriptions	-	500	500	500	
53-5302-42125 Travel & Training	700	25,000	25,000	25,000	
53-5302-42140 Supplies	78,375	20,500	20,500	20,500	
53-5302-42141 Supplies - Lubricants	-	6,300	6,300	5,000	
53-5302-42170 Small Equipment	536	3,000	3,000	10,000	
53-5302-42180 Miscellaneous	362,285	350,000	350,000	500,000	
53-5302-42510 Equip Maint - Plant	174,939	635,000	635,000	350,000	
53-5302-42511 Equip Maint - Turbines	184,013	250,000	250,000	250,000	
53-5302-42512 Equip Maint - CEM	-	30,000	30,000	-	
53-5302-42513 Hydro Maintenance	393	50,000	50,000	50,000	
53-5302-42535 Software Support	338	900	900	1,000	
53-5302-43000 Professional Services	26,255	75,000	75,000	50,000	
53-5302-43100 Contract Services	20,272	75,000	75,000	75,000	
53-5302-44020 Cell Phone	1,863	-	-	2,200	
	<b>849,968</b>	<b>1,521,200</b>	<b>1,521,200</b>	<b>1,339,200</b>	<b>-12%</b>
<b>Total Power - Engineering</b>	<b>1,949,385</b>	<b>2,620,200</b>	<b>2,798,000</b>	<b>2,684,274</b>	<b>-4%</b>

**Power - Distribution Operations**

**Wages and benefits**

53-5303-41100 Full-time wages	961,826	981,480	981,480	1,179,687	
53-5303-41110 Part-time wages	-	20,000	20,000	22,000	
53-5303-41115 Overtime	74,853	78,000	78,000	80,000	
53-5303-41200 Social Security	77,358	79,501	79,501	90,245	
53-5303-41300 Group Insurance	155,681	162,225	162,225	216,163	
53-5303-41400 Retirement	234,475	242,975	242,975	269,735	
53-5303-41500 Worker Comp	12,551	14,085	14,085	16,881	
	<b>1,516,744</b>	<b>1,578,266</b>	<b>1,578,266</b>	<b>1,874,711</b>	<b>19%</b>

The City's Power Department hosts an annual Power Days event to educate the public on energy conservation and have some good fun together as a community.



**POWER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
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**Power - Distribution Operations (continued)**

**Operations**

53-5303-42110	Books & Subscriptions	-	200	200	200	
53-5303-42125	Travel & Training	12,035	12,000	12,000	12,000	
53-5303-42140	Supplies	28,876	49,800	49,800	50,000	
53-5303-42141	Supplies - Retardant Clc	24,734	35,000	35,000	35,000	
53-5303-42142	Supplies - DI-Elect Testi	17,056	6,000	6,000	40,000	
53-5303-42160	Fuel	45,612	126,500	126,500	125,000	
53-5303-42170	Small Equipment	21,873	14,600	14,600	30,000	
53-5303-42180	Miscellaneous	4,446	5,600	5,600	6,000	
53-5303-42400	Materials - Transmissior	-	10,000	10,000	10,000	
53-5303-42401	Materials - Overhead	197,167	795,000	795,000	795,000	
53-5303-42403	Materials - Underground	115,610	160,000	160,000	160,000	
53-5303-42404	Materials - UG Transfori	-	-	-	-	
53-5303-42406	Materials - Street Lights	21,740	30,000	30,000	30,000	
53-5303-42407	Materials - Pal Lights	170	2,000	2,000	2,000	
53-5303-42501	SLC Signal Light Mainte	89,051	80,000	80,000	300,000	
53-5303-42510	Equipment Maintenance	20,270	20,000	20,000	20,000	
53-5303-42520	Vehicle Maintenance	22,551	120,000	120,000	120,000	
53-5303-43100	Contract Services	4,183	9,200	9,200	9,200	
53-5303-43101	Employee Testing	-	1,100	1,100	1,100	
53-5303-44020	Cell Phone	4,266	-	-	6,000	
		<b>629,639</b>	<b>1,477,000</b>	<b>1,477,000</b>	<b>1,751,500</b>	19%
<b>Total Power - Distribution Operations</b>		<b>2,146,384</b>	<b>3,055,266</b>	<b>3,055,266</b>	<b>3,626,211</b>	19%

**Power - Dispatch**

**Wages and benefits**

53-5304-41100	Full-time wages	391,824	397,623	397,623	415,762	
53-5304-41115	Overtime	54,902	48,000	48,000	50,000	
53-5304-41200	Social Security	33,122	33,348	33,348	31,807	
53-5304-41300	Group Insurance	72,113	75,652	75,652	77,426	
53-5304-41400	Retirement	101,002	102,144	102,144	94,253	
53-5304-41500	Worker Comp	1,321	1,930	1,930	1,482	
		<b>654,284</b>	<b>658,697</b>	<b>658,697</b>	<b>670,730</b>	2%

**Operations**

53-5304-42125	Travel & Training	-	4,000	4,000	10,000	
53-5304-42140	Supplies	5,175	3,800	3,800	5,000	
53-5304-42180	Miscellaneous	-	2,100	2,100	2,000	
53-5304-42530	Software Maint - SCAD/	20,984	22,000	22,000	25,000	
53-5304-44020	Cell Phone	2,403	-	-	3,000	
		<b>28,562</b>	<b>31,900</b>	<b>31,900</b>	<b>45,000</b>	41%
<b>Total Power - Dispatch</b>		<b>682,846</b>	<b>690,597</b>	<b>690,597</b>	<b>715,730</b>	4%

**POWER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b><u>Power - Arborists</u></b>					
<b>Wages and benefits</b>					
53-5305-41100 Full-time wages	503,892	510,795	510,795	573,194	
53-5305-41110 Part-time wages	16,523	-	-	-	
53-5305-41115 Overtime	11,413	30,000	30,000	33,000	
53-5305-41200 Social Security	38,894	39,723	39,723	43,851	
53-5305-41300 Group Insurance	106,272	113,867	113,867	115,177	
53-5305-41400 Retirement	113,705	120,659	120,659	129,124	
53-5305-41500 Worker Comp	6,435	7,098	7,098	8,885	
	<b>797,133</b>	<b>822,142</b>	<b>822,142</b>	<b>903,231</b>	<b>10%</b>
<b>Operations</b>					
53-5305-42110 Books & Subscriptions	-	200	200	200	
53-5305-42125 Travel & Training	3,706	3,500	3,500	10,000	
53-5305-42140 Supplies	7,531	7,100	7,100	10,000	
53-5305-42141 Chain Saw Supplies	2,635	5,000	5,000	5,000	
53-5305-42142 Street Trees	41,426	30,000	30,000	30,000	
53-5305-42170 Small Equipment	6,815	7,000	7,000	20,000	
53-5305-42180 Miscellaneous	440	2,000	2,000	2,000	
53-5305-42401 Materials - Overhead	63	-	-	-	
53-5305-42500 Maintenance	995	120,000	120,000	120,000	
53-5305-44020 Cell Phone	4,752	-	-	5,500	
	<b>68,361</b>	<b>174,800</b>	<b>174,800</b>	<b>202,700</b>	<b>16%</b>
<b>Total Power - Arborists</b>	<b>865,494</b>	<b>996,942</b>	<b>996,942</b>	<b>1,105,931</b>	<b>11%</b>
<b><u>Power - Purchase Power</u></b>					
<b>Operations</b>					
53-5306-45710 Hunter II	7,130,377	7,000,000	7,000,000	7,500,000	
53-5306-45715 CRSP	4,224,380	4,700,000	4,700,000	4,700,000	
53-5306-45720 San Juan	599,373	650,000	650,000	650,000	
53-5306-45725 Power Pool	905,162	1,100,000	1,100,000	1,500,000	
53-5306-45730 Power Exchange	1,371,865	2,100,000	2,100,000	2,100,000	
53-5306-45735 Craig to Mona	14,290	20,000	20,000	20,000	
53-5306-45740 Salt Lake Landfill Gas	1,751,309	1,750,000	1,750,000	1,800,000	
53-5306-45745 Trans Jordan Landfill Gas	2,705,479	2,500,000	2,500,000	2,500,000	
53-5306-45750 IPP	18,202	42,000	42,000	40,000	
53-5306-45755 Natural Gas Turbine	84,592	600,000	600,000	200,000	
53-5306-45760 UAMPS Member Service	4,979	10,000	10,000	10,000	
53-5306-45765 UAMPS Public Affairs	20,603	28,000	28,000	25,000	
	<b>18,830,610</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>21,045,000</b>	<b>3%</b>
<b>Total Purchase Power</b>	<b>18,830,610</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>21,045,000</b>	<b>3%</b>

**POWER FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b><u>Power - Meters</u></b>					
<b>Wages and benefits</b>					
53-5307-41100 Full-time wages	181,238	183,746	183,746	207,422	
53-5307-41115 Overtime	753	4,000	4,000	5,000	
53-5307-41200 Social Security	13,571	14,201	14,201	15,867	
53-5307-41300 Group Insurance	26,243	27,250	27,250	29,560	
53-5307-41400 Retirement	41,150	42,758	42,758	47,022	
53-5307-41500 Worker Comp	2,191	2,394	2,394	3,215	
	<b>265,145</b>	<b>274,349</b>	<b>274,349</b>	<b>308,086</b>	12%
<b>Operations</b>					
53-5307-42110 Books & Subscriptions	-	200	200	200	
53-5307-42125 Travel & Training	2,373	5,000	5,000	5,000	
53-5307-42140 Supplies	1,023	17,200	17,200	10,000	
53-5307-42170 Small Equipment	162	1,300	1,300	2,000	
53-5307-42171 Small Equipment - Mete	72,624	75,000	75,000	75,000	
53-5307-42180 Miscellaneous	-	2,000	2,000	2,000	
53-5307-44020 Cell Phone	540	-	-	1,000	
	<b>76,722</b>	<b>100,700</b>	<b>100,700</b>	<b>95,200</b>	-5%
<b>Total Power - Meters</b>	<b>341,867</b>	<b>375,049</b>	<b>375,049</b>	<b>403,286</b>	8%
<b><u>Power - NERC</u></b>					
<b>Wages and benefits</b>					
53-5308-41100 Full-time wages	96,611	97,986	97,986	103,458	
53-5308-41115 Overtime	830	-	-	-	
53-5308-41200 Social Security	7,171	7,212	7,212	7,915	
53-5308-41300 Group Insurance	15,300	16,102	16,102	17,071	
53-5308-41400 Retirement	22,036	22,214	22,214	23,454	
53-5308-41500 Worker Comp	1,187	1,291	1,291	1,604	
	<b>143,135</b>	<b>144,805</b>	<b>144,805</b>	<b>153,502</b>	6%
<b>Operations</b>					
53-5308-42125 Travel & Training	598	5,000	5,000	5,000	
53-5308-42140 Supplies	-	1,000	1,000	1,000	
53-5308-42170 Small Equipment	-	2,000	2,000	2,000	
53-5308-42535 Software Support	-	2,000	2,000	2,000	
	<b>598</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	0%
<b>Total Power - NERC</b>	<b>143,734</b>	<b>154,805</b>	<b>154,805</b>	<b>163,502</b>	6%
<b><u>Power - Other</u></b>					
<b>Debt Service</b>					
53-5380-48100 Bond Principal	-	-	-	-	
53-5380-48200 Bond Interest	-	-	-	-	
53-5380-48300 Fiscal Agent Fees	-	-	-	-	
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## POWER FUND

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>Capital</b>					
53-5370-47000 Land	-	-	-	-	
53-5370-47200 Bldgs	-	1,180,000	1,180,000	50,000	
53-5370-47300 Infrastructure	-	695,000	695,000	2,945,000	
53-5370-47400 Equipment	419,122	1,320,000	1,320,000	850,000	
53-5370-47600 Intangibles	-	-	-	-	
	<b>419,122</b>	<b>3,195,000</b>	<b>3,195,000</b>	<b>3,845,000</b>	<b>20%</b>
<b>Transfers Out</b>					
53-5390-49210 General Fund Transfer	2,759,658	2,802,663	2,802,663	2,853,360	
53-5390-49241 Capital Projects Transfe	-	-	-	-	
53-5390-49254 Murray Pkwy Transfer (L	-	-	-	-	
	<b>2,759,658</b>	<b>2,802,663</b>	<b>2,802,663</b>	<b>2,853,360</b>	<b>2%</b>
<b>Reserve Buildup</b>					
53-5350-45920 Reserve Buildup	2,321,874	-	-	-	
	<b>2,321,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Power - Other</b>	<b>8,558,711</b>	<b>6,077,663</b>	<b>6,077,663</b>	<b>6,698,360</b>	
<b>TOTAL EXPENDITURES</b>	<b>37,580,976</b>	<b>38,672,625</b>	<b>38,848,125</b>	<b>41,029,575</b>	<b>6%</b>



Murray Power has proudly been serving Murray City since 1913

Did you know there are 206 miles of transmission and distribution power lines in the City?

That's almost as far as driving from Murray, UT to Twin Falls, ID!!



**MURRAY PARKWAY FUND**

The Murray Parkway fund is used to account for the activities of the City's golf course. The 18-hole course at Murray Parkway Golf Course features 6,900 yards of golf from the longest tees for a par of 72. The course rating is 71.3 and it has a slope rating of 120 on blue grass. Murray Parkway Golf Course opened in 1986, and was designed by Robert Muir Graves.

Golf courses around the nation have been experiencing lower green fees due to a reduced number of golfers. The Murray Parkway has experienced this same trend and 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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Golf Pro	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Assistant Golf Pro	2.00	2.00	2.00	1.00
Assistant Greens Superintendent	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Driving range fence replacement	\$ 110,000
Vehicle and equipment replacement	200,000
	<u>\$ 310,000</u>

**NET POSITION**

*(excluding investment in net assets)*

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning balance	\$ 978,700	\$ (143,200)	\$ (143,200)	\$ 68,850
Revenues	1,190,074	1,277,000	1,271,000	1,276,000
Expenditures	(3,839,968)	(1,373,950)	(1,430,000)	(1,669,689)
Transfers In/Out (net)	1,527,995	309,000	309,000	370,000
<b>Ending balance</b>	<u>\$ (143,200)</u>	<u>\$ 68,850</u>	<u>\$ 6,800</u>	<u>\$ 45,161</u>

**MURRAY PARKWAY FUND****BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>					
<b>Charges for Services</b>					
54-0000-37410 Green Fees	\$ 731,815	\$ 785,000	\$ 785,000	\$ 785,000	
54-0000-37420 Golf Cart Rentals	278,400	310,000	310,000	310,000	
54-0000-37430 Driving Range Fees	26,996	35,000	35,000	35,000	
54-0000-37440 Pro Shop Sales	122,013	125,000	125,000	125,000	
54-0000-37460 Food Sales	16,590	15,000	15,000	17,000	
54-0000-36100 Interest Income	10,388	3,000	1,000	-	
54-0000-36400 Sale of Capital Assets	-	-	-	-	
54-0000-36500 Miscellaneous	3,872	4,000	-	4,000	
	<b>1,190,074</b>	<b>1,277,000</b>	<b>1,271,000</b>	<b>1,276,000</b>	0%
<b>Transfer In</b>					
54-0000-39210 General Fund Transfer	-	34,000	34,000	60,000	
54-0000-39241 Capital Projects Transfer	-	275,000	275,000	310,000	
54-0000-39251 Water Fund Loan	277,994	-	-	-	
54-0000-39253 Power Fund Loan	1,250,000	-	-	-	
	<b>1,527,994</b>	<b>309,000</b>	<b>309,000</b>	<b>370,000</b>	20%
54-0000-39400 Use of Reserves	1,121,900	-	-	23,689	
<b>TOTAL REVENUES</b>	<b>\$ 3,839,968</b>	<b>\$ 1,586,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,669,689</b>	6%
<b>EXPENDITURES</b>					
<b>Golf Course - Pro</b>					
<b>Wages and benefits</b>					
54-5401-41100 Full-time wages	\$ 203,815	\$ 178,791	\$ 178,791	\$ 147,910	
54-5401-41110 Part-time wages	85,108	86,000	86,000	108,500	
54-5401-41115 Overtime	558	-	-	-	
54-5401-41200 Social Security	19,690	20,847	20,847	19,615	
54-5401-41300 Group Insurance	33,980	34,655	34,655	20,704	
54-5401-41400 Retirement	39,517	39,897	39,897	33,531	
54-5401-41500 Worker Comp	3,170	3,535	3,535	3,975	
54-5490-49310 Admin Fee Wages	542	-	-	-	
	<b>386,379</b>	<b>363,725</b>	<b>363,725</b>	<b>334,235</b>	-8%
<b>Operations</b>					
54-5401-42010 Unemployment	-	-	-	-	
54-5401-42030 Tuition Reimbursement	2,478	4,200	4,200	2,000	
54-5401-42050 Uniform Allowance	642	1,000	1,000	1,000	
54-5401-42060 Car Allowance	1,355	1,500	1,500	1,500	
54-5401-42110 Books & Subscriptions	1,138	1,500	1,500	1,500	
54-5401-42125 Travel & Training	869	2,000	2,000	2,000	
54-5401-42140 Supplies	3,043	3,850	3,850	3,850	
54-5401-42141 Janitorial Supplies	1,219	2,500	2,500	2,500	

**MURRAY PARKWAY FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Operations</b>					
54-5401-42142 Range	6,193	1,000	1,000	6,000	
54-5401-42143 Soft Goods	42,477	40,000	40,000	40,000	
54-5401-42144 Golf Balls	25,001	22,000	22,000	22,000	
54-5401-42145 Golf Clubs	28,091	21,000	21,000	21,000	
54-5401-42170 Small Equipment	223,468	500	500	500	
54-5401-42180 Miscellaneous	-	2,000	500	500	
54-5401-42410 Inventory Loss	-	-	500	500	
54-5401-42505 Bldg & Grounds Maint	1,620	5,000	5,000	5,000	
54-5401-42510 Equipment Maintenance	8,035	7,200	7,200	7,200	
54-5401-42511 Office Equip Maint	-	500	500	500	
54-5401-42730 Credit Card Fees	21,194	25,000	25,000	25,000	
54-5401-42740 Over/Short	-	-	-	-	
54-5401-43000 Professional Services	-	300	300	300	
54-5401-44000 Utilities	12,570	15,000	15,000	15,000	
54-5401-44010 Telephone	4,565	4,200	4,200	4,600	
54-5401-44020 Cell Phone	361	700	700	700	
54-5401-45000 Rent & Lease Payments	5,000	5,000	5,000	9,000	
54-5490-49000 Risk Assessment	12,208	12,959	12,959	20,340	
54-5490-49100 Fleet Assessment	4,238	4,172	4,172	-	
54-5490-49311 Admin Fee O&M	171	-	-	-	
	<b>405,935</b>	<b>183,081</b>	<b>182,081</b>	<b>192,490</b>	<b>6%</b>
<b>Total Golf Course - Pro</b>	<b>792,314</b>	<b>546,806</b>	<b>545,806</b>	<b>526,725</b>	<b>-3%</b>
<b><u>Golf Course - Superintendent</u></b>					
<b>Wages and benefits</b>					
54-5402-41100 Full-time wages	236,746	239,396	239,396	278,111	
54-5402-41110 Part-time wages	65,212	-	60,000	78,000	
54-5402-41115 Overtime	16	-	-	-	
54-5402-41200 Social Security	22,079	22,507	22,507	27,242	
54-5402-41300 Group Insurance	56,761	58,738	58,738	63,031	
54-5402-41400 Retirement	53,458	54,274	54,274	63,048	
54-5402-41500 Worker Comp	3,640	4,018	4,018	5,520	
	<b>437,911</b>	<b>378,933</b>	<b>438,933</b>	<b>514,952</b>	<b>17%</b>
<b>Operations</b>					
54-5402-42040 Service Awards	-	200	200	200	
54-5402-42110 Books & Subscriptions	910	1,200	1,200	1,000	
54-5402-42125 Travel & Training	3,652	2,700	2,700	3,000	
54-5402-42140 Supplies	1,090	900	900	900	
54-5402-42141 Janitorial Supplies	3,301	3,000	3,000	3,300	
54-5402-42160 Fuel	14,139	18,000	18,000	18,000	
54-5402-42170 Small Equipment	1,016	1,500	1,500	1,500	
54-5402-42180 Miscellaneous	5,267	6,000	4,000	4,000	
54-5402-42505 Bldg & Grounds Maint	109,652	70,893	70,893	72,000	
54-5402-42510 Equipment Maintenance	17,851	20,000	20,000	19,000	

**MURRAY PARKWAY FUND**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Operations</b>					
54-5402-42511 Office Equip Maint	120	250	100	150	
54-5402-42520 Vehicle Maintenance	2,503	2,000	2,000	2,000	
54-5402-44000 Utilities	25,197	22,000	22,000	25,000	
54-5402-44010 Telephone	1,586	1,500	1,500	1,500	
54-5402-44020 Cell Phone	906	1,500	700	900	
	<b>187,189</b>	<b>151,643</b>	<b>148,693</b>	<b>152,450</b>	3%
<b>Total Golf Course - Superintendent</b>	<b>625,100</b>	<b>530,576</b>	<b>587,626</b>	<b>667,402</b>	14%
<b>Capital</b>					
54-5470-47300 Infrastructure	2,285,241	75,000	75,000	110,000	
54-5470-47400 Equipment	93,512	56,000	56,000	200,000	
	<b>2,378,753</b>	<b>131,000</b>	<b>131,000</b>	<b>310,000</b>	137%
<b>Debt Service</b>					
54-5480-48120 Interfund Loan Principal	42,732	136,098	136,098	138,819	
54-5480-48220 Interfund Loan Interest	1,068	29,470	29,470	26,743	
	<b>43,800</b>	<b>165,568</b>	<b>165,568</b>	<b>165,562</b>	0%
<b>Transfers Out</b>					
54-5490-49241 Capital Projects Transfer	-	-	-	-	
	-	-	-	-	
Reserve Buildup	-	212,050	150,000	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,839,968</b>	<b>\$ 1,586,000</b>	<b>\$ 1,580,000</b>	<b>\$ 1,669,689</b>	6%



This year the golf course's driving range fence will be replaced after many, many years of service.



In FY 2018, the City completed the installation of a new irrigation system for the golf course. We are expecting a lush green course for this season.

**TELECOM FUND**

The City's Telecom Fund is used to account for the activities of the UTOPIA fiber connection fees. 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**

Beginning Net Position	\$ 111,343	\$ 112,587	\$ 112,587	\$ 111,487
Revenues	68,894	70,250	70,000	71,500
Expenditures	(67,650)	(71,350)	(70,000)	(71,500)
<b>Ending Net Position</b>	<b>\$ 112,587</b>	<b>\$ 111,487</b>	<b>\$ 112,587</b>	<b>\$ 111,487</b>

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUE</b>					
55-0000-37510 UTOPIA Connection Fees	\$ 67,131	\$ 70,000	\$ 70,000	\$ 70,000	
55-0000-37593 Write-off's	747	(750)	-	-	
55-0000-37597 Unbilled Sales	-	-	-	-	
55-0000-36100 Interest Income	1,016	1,000	-	1,500	
<b>TOTAL REVENUE</b>	<b>68,894</b>	<b>70,250</b>	<b>70,000</b>	<b>71,500</b>	<b>2%</b>

**EXPENDITURES**

55-5502-42150 Postage	921	1,000	1,500	1,000	
55-5502-42730 Credit Card Fees	359	350	500	500	
55-5502-43100 Contract Services	66,370	70,000	68,000	70,000	
<b>TOTAL EXPENDITURES</b>	<b>\$ 67,650</b>	<b>\$ 71,350</b>	<b>\$ 70,000</b>	<b>\$ 71,500</b>	<b>2%</b>



**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**

	<b>Prior Year Actual FY 15-16</b>	<b>Prior Year Actual FY 16-17</b>	<b>Amended Budget FY 17-18</b>	<b>Adopted Budget FY 18-19</b>
Streets & Storm Water Superintendent	-	-	-	0.33
Maintenance worker	1.00	2.00	2.00	2.00
Seasonal	0.50	-	-	-
	<b><u>1.50</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.33</u></b>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Vehicle and equipment replacement	\$ 35,000
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**ADMINISTRATIVE 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, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

**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 2018-2019.

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 2018-2019 is \$132,000, or 7.74% of the total expenditures of the Solid Waste Fund.

**SOLID WASTE FUND**

**NET POSITION**

(excluding investment in net assets)

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning balance	\$ 376,220	\$ 376,220	\$ 344,218	\$ 344,218
Revenues	1,607,556	1,694,750	1,774,000	1,695,000
Expenditures	(1,538,330)	(1,607,986)	(1,591,986)	(1,773,436)
Transfers In/Out (net)	(110,818)	(118,766)	(118,766)	(132,000)
<b>Ending balance</b>	<b>\$ 334,628</b>	<b>\$ 344,218</b>	<b>\$ 407,466</b>	<b>\$ 133,782</b>

**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUE</b>					
56-0000-37610 Collection Fees	\$ 1,550,822	\$ 1,650,000	\$ 1,740,000	\$ 1,650,000	
56-0000-37620 Green Waste Trailer Fees	14,960	12,000	12,000	12,000	
56-0000-37630 Roll-off Dumpster Fees	37,400	30,000	20,000	30,000	
56-0000-37693 Write-off's	(1,454)	(250)	-	-	
56-0000-37697 Unbilled Sales	2,380	-	-	-	
56-0000-36100 Interest Income	2,941	3,000	2,000	3,000	
56-0000-36500 Miscellaneous	508	-	-	-	
	<b>1,607,556</b>	<b>1,694,750</b>	<b>1,774,000</b>	<b>1,695,000</b>	<b>-4%</b>
56-0000-39400 Use of Reserves	41,592	32,002	-	210,436	
<b>TOTAL REVENUE</b>	<b>\$ 1,649,148</b>	<b>\$ 1,726,752</b>	<b>\$ 1,774,000</b>	<b>\$ 1,905,436</b>	

**EXPENDITURES**

**Wages and benefits**

56-5602-41100 Regular Employees	\$ 84,246	\$ 87,435	\$ 87,435	\$ 124,132	
56-5602-41110 Seasonal/Part Time Employees	-	-	-	-	
56-5602-41115 Overtime	8,046	3,000	7,000	7,000	
56-5602-41200 Social Security	6,204	6,889	6,889	10,031	
56-5602-41300 Group Insurance	29,508	31,217	31,217	34,591	
56-5602-41400 Retirement	19,230	21,089	21,089	27,886	
56-5602-41500 Worker Comp	1,282	1,484	1,484	2,437	
56-5690-49310 Admin Fee Wages	86,861	97,421	97,421	123,424	
	<b>235,376</b>	<b>248,535</b>	<b>252,535</b>	<b>329,501</b>	<b>30%</b>

**Operations**

56-5602-42040 Service Awards	-	500	500	500	
56-5602-42160 Fuel	2,804	6,000	6,000	6,000	
56-5602-42170 Small Equipment	225	2,000	2,000	2,000	
56-5602-42171 Refuse Containers	66,987	45,000	45,000	45,000	
56-5602-42180 Miscellaneous	4,152	5,000	5,000	5,000	
56-5602-42510 Equipment Maintenance	20,921	25,000	25,000	25,000	
56-5602-42730 Credit Card Fees	7,319	6,500	6,500	6,500	
56-5602-43101 Waste Collection	644,834	650,000	650,000	650,000	
56-5602-43102 Waste Disposal	195,339	200,000	200,000	290,000	
56-5602-43103 Recycling Collection	285,800	300,000	300,000	300,000	

**SOLID WASTE FUND**

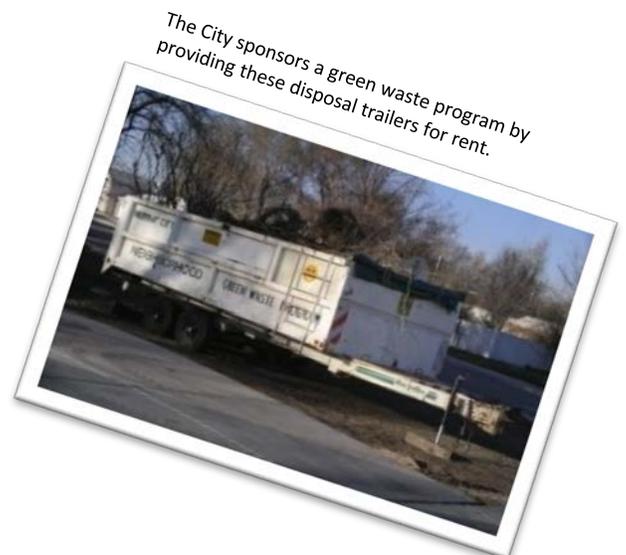
	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>					
<b>Operations</b>					
56-5602-43104 Roll Off Dumpsters	41,370	45,000	25,000	40,000	
56-5690-49000 Risk Assessment	4,364	4,196	4,196	-	
56-5690-49100 Fleet Assessment	1,413	2,781	2,781	3,979	
56-5690-49311 Admin Fee O&M	27,425	32,474	32,474	34,956	
	<b>1,302,954</b>	<b>1,324,451</b>	<b>1,304,451</b>	<b>1,408,935</b>	<b>8%</b>
<b>Capital</b>					
56-5670-47400 Equipment	-	35,000	35,000	35,000	
	-	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	
<b>Transfers Out</b>					
56-5690-49210 General Fund Transfer	110,818	118,766	118,766	132,000	
56-5690-49241 Capital Projects Transfer	-	-	-	-	
	<b>110,818</b>	<b>118,766</b>	<b>118,766</b>	<b>132,000</b>	<b>11%</b>
56-5650-45920 Reserve Buildup	-	-	63,248	-	
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,649,148</b>	<b>\$ 1,726,752</b>	<b>\$ 1,774,000</b>	<b>\$ 1,905,436</b>	<b>7%</b>



The City currently contracts with Ace Disposal for garbage and recycling collection services.



The City also sponsors a centralized glass recycling program.



The City sponsors a green waste program by providing these disposal trailers for rent.

**STORM WATER FUND**

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

On July 1, 2006, Murray City implemented a storm water utility 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 increased 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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Streets and Storm Water Superintendent	1.00	1.00	-	0.33
Storm Water Supervisor	1.00	1.00	1.00	1.00
Leadworker	1.00	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	3.00	3.00
	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.33</b>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Vehicle and equipment replacement	\$ 293,000
System improvements and maintenance	160,000
	<b>\$ 453,000</b>

**ADMINISTRATIVE 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, Human Resources, City Attorney, Community Development, Treasury, City Recorder, Information Technology (IT), Geographic Information Systems (GIS), and Facilities.

**NET POSITION**

*(excluding investment in net assets)*

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning balance	\$ 951,919	\$ 3,392,034	\$ 3,392,034	\$ 570,159
Revenues	4,138,847	1,870,875	1,831,500	1,880,000
Expenditures	(1,641,451)	(4,562,325)	(4,651,075)	(2,114,981)
Transfers In/Out (net)	(57,282)	(130,425)	(130,425)	-
Adjustment to capital assets	-	-	-	-
<b>Ending balance</b>	<b>\$ 3,392,034</b>	<b>\$ 570,159</b>	<b>\$ 442,034</b>	<b>\$ 335,178</b>



**STORM WATER FUND**

		Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES (continued)</b>						
57-5702-43000	Professional Services	8,021	94,352	94,352	25,000	
57-5702-44000	Utilities	1,432	1,500	1,500	1,500	
57-5702-44010	Telephone	-	500	500	500	
57-5702-44020	Cell Phone	5,436	5,000	5,000	5,000	
57-5702-45000	Rents & Leases	5,400	-	-	8,000	
57-5790-49000	Risk Assessment	59,571	55,861	55,861	27,896	
57-5790-49100	Fleet Assessment	14,128	12,515	12,515	14,590	
57-5790-49311	Admin Fee O&M	<b>23,802</b>	28,210	28,210	34,956	
		<b>345,562</b>	<b>515,938</b>	<b>515,938</b>	<b>437,442</b>	-15%
<b>Capital</b>						
57-5770-47300	Infrastructure	168,887	2,665,000	2,665,000	160,000	
57-5770-47400	Equipment	27,042	285,000	285,000	293,000	
		<b>195,929</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>453,000</b>	-85%
<b>Debt Service</b>						
57-5780-48100	Bond Principal	220,000	215,000	215,000	225,000	
57-5780-48110	Lease Principal	-	-	90,000	-	
57-5780-48200	Bond Interest	116,712	146,325	146,325	148,592	
57-5780-48300	Fiscal Agent Fees	38,068	1,250	-	1,250	
		<b>374,780</b>	<b>362,575</b>	<b>451,325</b>	<b>374,842</b>	-17%
<b>Transfers Out</b>						
57-5790-49210	General Fund Transfer	128,453	130,425	130,425	-	
57-5790-49241	Capital Projects Transfer	-	-	-	-	
		<b>128,453</b>	<b>130,425</b>	<b>130,425</b>	<b>-</b>	-100%
57-5750-45920	Reserve Buildup	2,440,114	-	-	-	
<b>TOTAL EXPENDITURES</b>		<b>\$ 4,210,018</b>	<b>\$ 4,692,750</b>	<b>\$ 4,781,500</b>	<b>\$ 2,114,981</b>	



**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 Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00	1.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**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 for an existing facility of facilities.

The following capital projects have been included in the budget for fiscal year 2018-2019.

Shop insulation	\$ 9,000
Shop exhaust system	25,000
	<b>\$ 34,000</b>

**FUND BALANCE**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Fund Balance	\$ 165,903	\$ 224,108	\$ 224,108	\$ 229,608
Revenues	431,244	429,626	424,126	427,066
Expenditures	(373,039)	(424,126)	(424,126)	(422,559)
Transfers In/Out (net)	-	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 224,108</b>	<b>\$ 229,608</b>	<b>\$ 224,108</b>	<b>\$ 234,115</b>



Did you know the City has a Central Garage that performs much of the maintenance on the City's vehicles and equipment?

The Garage is located at next to the Public Services building. This service saves taxpayer money by performing maintenance and repair services in-house.

<sup>1</sup> FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

# Murray City Mayor's Budget

Fiscal Year 2018/2019

## CENTRAL GARAGE FUND

### BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUES</b>						
61-0000-36100	Interest Income	\$ 2,017	\$ 2,000	\$ -	\$ -	
61-0000-36500	Miscellaneous	1,149	3,500	-	-	
61-0000-39100	Fleet Cost Reimburse	428,078	424,126	424,126	427,066	
		<u>431,244</u>	<u>429,626</u>	<u>424,126</u>	<u>427,066</u>	1%
61-0000-39400	Use of Reserves	-	-	-	-	
<b>TOTAL REVENUE</b>		<u><u>431,244</u></u>	<u><u>429,626</u></u>	<u><u>424,126</u></u>	<u><u>427,066</u></u>	1%
<b>EXPENDITURES</b>						
<b>Wages and benefits</b>						
61-6101-41100	Regular Employees	\$ 216,762	\$ 210,322	\$ 210,322	\$ 228,903	
61-6101-41115	Overtime	333	-	-	-	
61-6101-41200	Social Security	15,344	15,518	15,518	17,512	
61-6101-41300	Group Insurance	44,137	46,045	46,045	43,226	
61-6101-41400	Retirement	46,091	46,774	46,774	50,895	
61-6101-41500	Worker Comp	2,506	2,747	2,747	3,548	
61-6190-49310	Admin Fee Wages	542	-	-	-	
		<u>325,716</u>	<u>321,406</u>	<u>321,406</u>	<u>344,084</u>	7%
<b>Operations</b>						
61-1304-42170	Small Equipment	3,404	-	-	-	
61-6101-42055	Tool Allowance	2,168	2,160	2,160	2,177	
61-6101-42110	Books & Subscriptions	2,000	2,000	2,000	2,000	
61-6101-42125	Travel & Training	3,076	5,000	5,000	5,000	
61-6101-42140	Supplies	5,050	9,000	9,000	9,000	
61-6101-42160	Fuel	1,924	3,000	3,000	3,000	
61-6101-42180	Miscellaneous	2,477	-	-	-	
61-6101-42410	Inventory Loss	(2,289)	-	-	-	
61-6101-42510	Equipment Maint	13,577	8,000	8,000	8,000	
61-6101-42520	Vehicle Maintenance	1,486	1,500	1,500	1,500	
61-6101-42535	Software Support	-	-	-	-	
61-6101-44000	Utilities	3,578	4,000	4,000	4,000	
61-6101-44010	Telephone	456	1,200	1,200	1,200	
61-6101-44020	Cell Phone	1,959	1,900	1,900	1,900	
61-6190-49000	Risk Assessment	1,485	1,977	1,977	6,698	
61-6190-49311	Admin Fee O&M	171	-	-	-	
		<u>40,521</u>	<u>39,737</u>	<u>39,737</u>	<u>44,475</u>	12%
<b>Capital</b>						
61-6101-47200	Building	-	-	-	34,000	
61-6101-47400	Equipment	62,696	62,983	62,983	-	
61-6190-49799	Capital Contra	(62,696)	-	-	-	
61-6150-45900	Depreciation	6,801	-	-	-	
		<u>6,801</u>	<u>62,983</u>	<u>62,983</u>	<u>34,000</u>	-46%
61-6150-45920	Reserve Buildup	58,205	5,500	-	4,507	
<b>TOTAL EXPENDITURES</b>		<u><u>\$ 431,244</u></u>	<u><u>\$ 429,626</u></u>	<u><u>\$ 424,126</u></u>	<u><u>\$ 427,066</u></u>	

**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 \$250,000 for each general liability claim. The City purchases commercial insurance for claims in excess of coverage provided by the Fund and for all other risks of loss.

**STAFFING**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
Risk Manager	1.00	1.00	1.00	1.00
Senior City Attorney	1.00	1.00	1.00	1.00
Risk Analyst	-	-	-	1.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

**FUND BALANCE**

	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19
Beginning Fund Balance	\$ 1,457,359	\$ 1,272,076	\$ 1,272,076	\$ 1,309,643
Revenues	1,084,037	1,056,426	1,038,426	1,158,981
Expenditures	(969,320)	(1,018,859)	(1,038,426)	(1,168,413)
Transfers In/Out (net)	(300,000)	-	-	-
<b>Ending Fund Balance</b>	<b>\$ 1,272,076</b>	<b>\$ 1,309,643</b>	<b>\$ 1,272,076</b>	<b>\$ 1,300,211</b>

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>REVENUE</b>						
62-0000-39010	General Assessment	\$ 437,899	\$ 436,539	\$ 436,539	\$ 434,926	
62-0000-39023	Library Assessment	8,493	8,897	8,897	14,691	
62-0000-39025	RDA Assessment	4,363	4,196	4,196	-	
62-0000-39051	Water Assessment	139,209	141,964	141,964	166,608	
62-0000-39052	Waste Water Assessment	91,596	90,582	90,582	54,124	
62-0000-39053	Power Assessment	283,634	281,255	281,255	433,698	
62-0000-39054	Parkway Assessment	12,208	12,959	12,959	20,340	
62-0000-39056	Solid Waste Assessment	4,364	4,196	4,196	-	
62-0000-39057	Storm Water Assessment	59,571	55,861	55,861	27,896	
62-0000-39061	Central Garage Assessment	1,485	1,977	1,977	6,698	
62-0000-36100	Interest Income	18,694	18,000	-	-	
62-0000-36500	Miscellaneous	22,521	-	-	-	
		<b>1,084,037</b>	<b>1,056,426</b>	<b>1,038,426</b>	<b>1,158,981</b>	<b>12%</b>
62-0000-39400	Use of Reserves	185,283	-	-	9,432	
	<b>TOTAL REVENUE</b>	<b>\$ 1,269,320</b>	<b>\$ 1,056,426</b>	<b>\$ 1,038,426</b>	<b>\$ 1,168,413</b>	<b>13%</b>

<sup>1</sup> FY 18-19 Beginning Balance is based on FY 17-18 Estimated Ending Balance

**RETAINED RISK FUND**

**BUDGET AND FINANCIAL HISTORY**

Acct #	Acct Description	Prior Year Actual FY 16-17	Estimated Actual FY 17-18	Amended Budget FY 17-18	Adopted Budget FY 18-19	Change
<b>EXPENDITURES</b>						
<b>Wages and benefits</b>						
62-6201-41100	Regular Employees	\$ 190,457	\$ 170,532	\$ 185,532	\$ 251,571	
62-6201-41200	Social Security	13,456	13,644	13,644	19,246	
62-6201-41300	Group Insurance	26,454	27,925	27,925	52,526	
62-6201-41400	Retirement	39,926	40,585	40,585	55,484	
62-6201-41500	Worker Comp	1,084	1,190	1,190	1,512	
62-6290-49310	Admin Fee Wages	361	-	-	-	
		<b>\$ 271,737</b>	<b>\$ 253,876</b>	<b>\$ 268,876</b>	<b>\$ 380,339</b>	<b>41%</b>
<b>Operations</b>						
62-6201-42060	Car Allowance	662	662	-	-	
62-6201-42110	Books & Subscriptions	-	-	2,714	2,714	
62-6201-42115	Dues & Memberships	375	385	1,000	1,000	
62-6201-42125	Travel & Training	62	3,000	3,000	3,000	
62-6201-42140	Supplies	1,791	3,000	3,000	3,000	
62-6201-42160	Fuel	21	100	-	100	
62-6201-42170	Small Equipment	-	-	1,500	1,500	
62-6201-42180	Miscellaneous	-	-	500	500	
62-6201-42520	Vehicle Maintenance	-	1,200	1,200	1,200	
62-6201-42530	Software Maintenance	-	3,500	3,500	3,500	
62-6201-43000	Professional Services	100,061	150,000	150,000	150,000	
62-6201-44020	Cell Phone	1,566	1,560	1,560	1,560	
62-6201-46000	Liability Insurance	425,422	416,576	416,576	435,000	
62-6201-46010	Liability Claims	57,272	185,000	185,000	185,000	
62-6202-42180	Miscellaneous	100	-	-	-	
62-6202-46007	Police Claims	19,707	-	-	-	
62-6202-46008	Fire Claims	-	-	-	-	
62-6202-46010	Public Works Claims	1,652	-	-	-	
62-6202-46011	Park & Recreation Claims	443	-	-	-	
62-6202-46013	ADS Claims	802	-	-	-	
62-6202-46051	Water Claims	9,203	-	-	-	
62-6202-46052	Waste Water Claims	2,961	-	-	-	
62-6202-46053	Power Claims	72,875	-	-	-	
62-6202-46054	Golf Claims	1,082	-	-	-	
62-6290-49100	Fleet Assessment	1,413	-	-	-	
62-6290-49311	Admin Fee O&M	113	-	-	-	
		<b>697,583</b>	<b>764,983</b>	<b>769,550</b>	<b>788,074</b>	<b>2%</b>
<b>Transfers Out</b>						
62-6290-49241	Capital Projects Transfer	300,000	-	-	-	
		<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
62-6250-45920	Reserve Buildup	-	37,567	-	-	
		<b>\$ 1,269,320</b>	<b>\$ 1,056,426</b>	<b>\$ 1,038,426</b>	<b>\$ 1,168,413</b>	

**STAFFING DOCUMENT**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>City Council</b>				
Elected Officials	5.00	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00
	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Municipal Justice Court</b>				
Justice Court Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk	10.00	8.00	8.00	8.00
Security Officer ( <i>moved to Police</i> )	2.00	2.00	-	-
	<b>14.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Mayor's Office</b>				
Mayor	1.00	1.00	1.00	1.00
Deputy Mayor	1.00	1.00	-	-
Chief Administrative Officer	-	-	1.00	1.00
Director of Communication and PR	-	-	1.00	1.00
Executive Asst to the Mayor	1.00	1.00	-	-
Office Administrator	1.50	1.50	1.50	1.50
	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Finance Department</b>				
Finance Director	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00	1.00
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Human Resources</b>				
Human Resources Director	1.00	1.00	1.00	1.00
Deputy HR Director	1.00	1.00	1.00	1.00
Human Resource Analyst	1.00	1.00	1.00	1.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>City Attorney - Civil Division</b>				
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Legal Administrator	1.00	1.00	-	-
Office Administrator	-	-	1.00	1.00
	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>City Attorney - Criminal Division</b>				
City Prosecutor	1.00	1.00	1.00	1.00
Asst City Prosecutor	1.00	1.00	1.00	1.00
Legal Administrator	3.00	3.00	3.00	3.00
	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**STAFFING DOCUMENT**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>Police Department</b>				
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	4.00
Police Sergeant	11.00	12.00	12.00	12.00
Master Police Officer	13.00	21.00	25.00	27.00
Police Officer	46.00	37.00	32.00	30.00
Records Supervisor	-	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00	1.00
Court Security Officer	-	-	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00	2.00
Office Administrator III	2.00	2.00	2.00	2.00
Office Administrator II	4.00	4.00	4.00	4.00
	<b>86.00</b>	<b>87.00</b>	<b>88.00</b>	<b>89.00</b>
<b>Fire Department</b>				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00	-
Assistant Fire Chief	-	-	1.00	2.00
Battalion Chief	3.00	3.00	3.00	4.00
Fire Captain	9.00	9.00	9.00	9.00
Fire Engineer	9.00	9.00	9.00	6.00
Paramedic/Firefighter	31.00	33.00	33.00	33.00
Firefighter	5.00	3.00	3.00	6.00
Deputy Fire Marshal	1.00	1.00	1.00	2.00
Fire Inspector / Educ Special	1.00	1.00	1.00	-
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Office Administrator	-	-	0.50	1.00
	<b>63.00</b>	<b>63.00</b>	<b>63.50</b>	<b>65.00</b>
<b>Streets</b>				
Streets / SW Superintendent	0.50	0.50	1.00	0.34
Field Supervisor	1.00	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00	1.00
Lead worker - City	3.00	3.00	3.00	3.00
Equipment Operator	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00
	<b>14.50</b>	<b>14.50</b>	<b>15.00</b>	<b>14.34</b>
<b>Engineering</b>				
Public Services Director	0.50	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
PW Construction Inspector	1.00	1.00	1.00	1.00
Engineering Clerk	1.00	1.00	2.00	2.00
	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>	<b>6.50</b>

**STAFFING DOCUMENT**

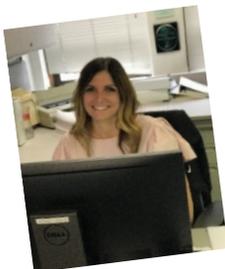
	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>Parks</b>				
Parks and Recreation Director	-	-	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00	3.00
Equipment Operator	3.00	3.00	3.00	3.00
Irrigation Specialist	2.00	2.00	2.00	2.00
Maintenance Worker	4.00	4.00	4.00	4.00
Office Administrator	1.00	1.00	1.00	1.00
	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>
<b>Parks Center</b>				
Recreation Center Director	1.00	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00	1.00
Bldg Maintenance Mgr <i>(moved to Facilities)</i>	1.00	1.00	-	-
	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Recreation</b>				
Recreation Director	1.00	1.00	1.00	1.00
Recreation Coordinator	3.00	3.00	2.00	2.00
Office Administrator	1.00	1.00	1.00	1.00
	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Arts &amp; History</b>				
Cultural Programs Manager	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Outdoor Pool</b>				
Maintenance Worker	0.75	0.75	0.75	0.75
	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
<b>Heritage Center</b>				
Heritage Center Director	1.00	1.00	1.00	1.00
Recreation Coordinator	-	-	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00
Meal Program Supervisor	0.75	0.75	0.75	0.75
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Maintenance Custodian <i>(moved to Facilities)</i>	1.00	1.00	-	-
	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>
<b>Cemetery</b>				
Cemetery Supervisor	1.00	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	1.00
Office Administrator	0.75	0.75	0.75	0.75
	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>
<b>Admin &amp; Development Services</b>				
ADS Director	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**STAFFING DOCUMENT**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>Treasurer's Office</b>				
City Treasurer	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Asst CS Supervisor	1.00	1.00	1.00	1.00
CSR/Billing Editor	3.00	3.00	3.00	3.00
Treasurer's Clerk/CSR	1.00	1.00	1.00	1.00
Meter Reader	3.00	3.00	3.00	3.00
	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Recorder's Office</b>				
City Recorder	1.00	1.00	1.00	1.00
Deputy Recorder/Purchasing Agent	1.00	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator <i>(moved to Facilities)</i>	1.00	1.00	-	-
	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Information Technology</b>				
IT Manager	1.00	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	1.00
Lead IT Technician	1.00	1.00	1.00	1.00
Sr IT Technician	1.00	1.00	1.00	1.00
Police Computer System Specialist	1.00	1.00	1.00	1.00
IT Technician	2.00	3.00	3.00	3.00
	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Geographic Information Systems</b>				
GIS Supervisor	1.00	1.00	1.00	1.00
Sr GIS Analyst	3.00	3.00	2.00	2.00
GIS Analyst	-	-	1.00	1.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Building Division</b>				
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00
Inspector	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00	1.00
Office Administrator Supervisor	1.00	-	-	-
Office Administrator	1.00	1.00	1.00	1.00
	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Community Development</b>				
Comm/Eco Dev Manager	1.00	1.00	1.00	1.00
Senior Planner	-	1.00	-	-
Associate Planner	1.00	1.00	1.00	2.00
Assistant Planner	3.00	2.00	2.00	1.00
Business License Specialist	0.75	0.75	0.75	0.75
Office Administrator	1.00	1.00	1.00	1.00
	<b>6.75</b>	<b>6.75</b>	<b>5.75</b>	<b>5.75</b>

**STAFFING DOCUMENT**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>Facilities</b>				
Facilities Manager	-	-	1.00	1.00
Facilities Maintenance Supervisor	-	-	1.00	2.00
Maintenance Custodian	-	-	1.00	1.00
Part-time Custodians (11,250 hrs)	-	-	5.50	5.50
	<u>-</u>	<u>-</u>	<u>8.50</u>	<u>9.50</u>
<b>TOTAL GENERAL FUND</b>	<u><b>287.50</b></u>	<u><b>287.50</b></u>	<u><b>293.00</b></u>	<u><b>296.84</b></u>
<b>LIBRARY FUND</b>				
Library Director	1.00	1.00	1.00	1.00
Asst Library Director	1.00	1.00	1.00	1.00
Sr Librarian	2.00	2.00	2.00	1.00
Librarian	-	-	1.00	4.00
Customer Service Librarian	-	-	-	1.00
Circulation Manager	1.00	1.00	1.00	-
Library Technician	-	-	1.00	-
Asst Librarian	7.00	6.00	2.00	1.00
Library Services Aide	-	-	1.00	-
Library Page	-	1.00	1.00	1.00
Associate Librarian	-	-	1.00	1.00
	<u><b>12.00</b></u>	<u><b>12.00</b></u>	<u><b>12.00</b></u>	<u><b>11.00</b></u>
<b>WATER FUND</b>				
Public Services Director	0.50	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00
Electrician	-	-	-	1.00
Lead Worker - Utility	3.00	3.00	3.00	3.00
Water Distribution Technician	3.00	3.00	3.00	3.00
Water Technician	6.00	6.00	7.00	7.00
Office Administrator Supervisor	1.00	1.00	1.00	1.00
Office Administrator	0.50	0.50	0.50	0.50
Seasonal ( <i>moved to Facilities</i> )	0.50	0.50	-	-
	<u><b>17.50</b></u>	<u><b>17.50</b></u>	<u><b>18.00</b></u>	<u><b>19.00</b></u>
<b>WASTEWATER FUND</b>				
Field Supervisor	1.00	1.00	1.00	1.00
Wastewater Technician	7.00	7.00	7.00	7.00
	<u><b>8.00</b></u>	<u><b>8.00</b></u>	<u><b>8.00</b></u>	<u><b>8.00</b></u>



**STAFFING DOCUMENT**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>POWER FUND</b>				
General Manager of Power	1.00	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Generation/Substation Manager	-	-	1.00	1.00
Foreman	-	-	-	5.00
Generation/Substation Supervisor	2.00	2.00	1.00	-
Metering Supervisor	1.00	1.00	1.00	-
Line Crew Supervisor	3.00	3.00	3.00	-
Energy Service Compliance Manager	1.00	1.00	1.00	1.00
Journeyman	-	-	-	12.00
Generation/Substation Technician	6.00	3.00	3.00	-
Metering Technician	1.00	1.00	1.00	-
Line worker	7.00	7.00	7.00	-
Central Control Operator	5.00	5.00	5.00	4.00
Forestry Supervisor	-	-	1.00	1.00
Utility Planner	4.00	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00	1.00
Office Administrator	2.00	2.00	1.75	1.75
Apprentice	-	-	-	2.00
Utility Arborist	5.00	5.00	4.00	4.00
Inventory Control Specialist	2.00	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00	1.00
	<b>50.00</b>	<b>47.00</b>	<b>46.75</b>	<b>48.75</b>
<b>MURRAY PARKWAY FUND</b>				
Golf Professional	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00
Asst Golf Professional	2.00	2.00	2.00	1.00
Small Engine Mechanic	1.00	1.00	1.00	1.00
	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>SOLID WASTE FUND</b>				
Public Works Director	-	-	-	0.33
Maintenance Worker	1.00	2.00	2.00	2.00
	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.33</b>
<b>STORM WATER FUND</b>				
Streets and Storm Water Superintendent	1.00	1.00	-	0.33
Storm Water Supervisor	1.00	1.00	1.00	1.00
Lead worker - Utility	1.00	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	3.00	3.00
	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.33</b>

**STAFFING DOCUMENT**

	Prior Year Actual FY 15-16	Prior Year Actual FY 16-17	Amended Budget FY 17-18	Adopted Budget FY 18-19
<b>CENTRAL GARAGE FUND</b>				
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00	1.00
	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>RISK MANAGEMENT FUND</b>				
Senior City Attorney	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Risk Analyst	-	-	-	1.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>TOTAL EMPLOYEES (FTE)</b>	<b>398.00</b>	<b>396.00</b>	<b>400.75</b>	<b>407.25</b>



Did you know the City hires between 300-500 seasonal part-time employees for spring and summer programs and services?

From planting flowers and mowing the grass to lifeguards at the outdoor pool, these seasonal employees are critical for making Murray the place to stay and play during the spring and summer.



**SALARY RANGES**

The following ranges were established by a compensation study performed in March 2018. These ranges were based on job descriptions, requirements, and 2017 average market comparisons of like-organizations. Ranges were also adjusted to provide for a 2% cost-of-living adjustment to bring the ranges into 2018 dollars.

<b>Title</b>	<b>Rate Minimum</b>	<b>Rate Maximum</b>	<b>Salary Minimum</b>	<b>Salary Maximum</b>
Accountant III	\$ 24.66	\$ 37.42	\$ 51,293	\$ 77,834
Accounts Payable Technician	16.27	24.68	33,842	51,334
ADS Director	50.82	77.09	105,706	160,347
Aquatics Manager	22.45	34.05	46,696	70,824
Building Official	31.51	47.82	65,541	99,466
Business License Specialist	17.47	26.51	36,338	55,141
Cemetery Assistant Supervisor	19.06	28.91	39,645	60,133
Cemetery Supervisor	21.76	33.02	45,261	68,682
Chief Administrative Officer	-	74.52	-	155,000
City Assistant Prosecutor	30.63	46.47	63,710	96,658
City Attorney	55.57	84.32	115,586	175,386
City Deputy Attorney	40.25	61.06	83,720	127,005
City Engineer	40.24	61.05	83,699	126,984
City Prosecutor	36.35	55.15	75,608	114,712
City Recorder	30.00	45.52	62,400	94,682
City Senior Attorney	36.37	55.19	75,650	114,795
City Treasurer	30.88	46.86	64,230	97,469
Civil Engineer - Senior	29.52	44.79	61,402	93,163
Civil Engineer I	26.12	39.63	54,330	82,430
Civil Engineer II	28.01	42.49	58,261	88,379
Code Enforcement Officer	18.02	27.34	37,482	56,867
Code Enforcement Supervisor	24.07	36.52	50,066	75,962
Commercial Meter Reader	16.03	24.30	33,342	50,544
Communications and Public Relations Director	36.19	54.91	75,275	114,213
Community Development Supervisor	25.88	39.27	53,830	81,682
Controller	32.13	48.75	66,830	101,400
Council Executive Director	-	46.06	-	95,805
Councilmember	-	580.38	-	1,207,190
Court Administrator	30.86	46.81	64,189	97,365
Court Clerk - Senior	19.17	29.10	39,874	60,528
Court Clerk I	15.79	23.95	32,843	49,816
Court Clerk II	16.69	25.32	34,715	52,666
Court Clerk III	17.47	26.51	36,338	55,141
Court Judge	-	59.65	-	124,072
Court Security Officer	16.43	24.92	34,174	51,834
Courts Clerk - Traffic	17.47	26.51	36,338	55,141
Crime Victim Advocate	19.80	30.03	41,184	62,462
Cultural Programs Administrative Assistant	19.54	29.66	40,643	61,693
Cultural Programs Manager	24.54	37.22	51,043	77,418
Customer Service Assistant Supervisor	18.97	28.80	39,458	59,904
Customer Service Representative / Billing Editor	16.76	25.43	34,861	52,894
Customer Service Representative / Treasurer's Clerk	16.76	25.43	34,861	52,894
Customer Service Supervisor	20.60	31.25	42,848	65,000
Data Analyst	29.03	44.03	60,382	91,582
Deputy Recorder/Purchasing Agent	23.30	35.34	48,464	73,507
Development Services Manager	42.39	64.32	88,171	133,786
Director of Finance	47.36	71.86	98,509	149,469

**SALARY RANGES**

Title	Rate Minimum	Rate Maximum	Salary Minimum	Salary Maximum
Energy Service Compliance Manager	\$ 32.85	\$ 49.84	\$ 68,328	\$ 103,667
Engineering Clerk	16.21	24.60	33,717	51,168
Engineering Manager	38.97	59.13	81,058	122,990
Engineering Technician	19.31	29.29	40,165	60,923
Equipment Operator I	18.54	28.13	38,563	58,510
Equipment Operator II	19.96	30.29	41,517	63,003
Evidence Technician	16.98	25.76	35,318	53,581
Facilities and Safety Coordinator	24.25	36.76	50,440	76,461
Facilities Maintenance Supervisor	21.58	32.74	44,886	68,099
Facilities Manager	24.25	36.76	50,440	76,461
Fire Assistant Chief	37.40	56.71	77,792	117,957
Fire Battalion Chief	41.36	49.16	86,029	102,253
Fire Captain	34.25	40.72	71,240	84,698
Fire Chief	50.87	77.15	105,810	160,472
Fire Deputy Chief	40.50	61.44	84,240	127,795
Fire Deputy Marshal	27.14	41.19	56,451	85,675
Fire Engineer	23.41	35.53	48,693	73,902
Firefighter	20.09	30.47	41,787	63,378
Fleet Inventory Control Specialist	16.68	25.31	34,694	52,645
Fleet Maintenance Supervisor	24.67	37.44	51,314	77,875
Forestry Crew Supervisor	22.33	33.89	46,446	70,491
Forestry Supervisor	25.95	39.37	53,976	81,890
GIS Analyst	19.14	29.05	39,811	60,424
GIS Manager	29.28	44.41	60,902	92,373
GIS Senior Analyst	24.09	36.54	50,107	76,003
Golf Assistant Professional	20.22	30.67	42,058	63,794
Golf Assistant Professional II	17.24	26.16	35,859	54,413
Golf Course Irrigation Specialist	20.08	30.45	41,766	63,336
Golf Course Superintendent	26.03	39.49	54,142	82,139
Golf Professional	32.46	49.24	67,517	102,419
Greens Assistant Superintendent	21.30	32.31	44,304	67,205
Human Resource Analyst	20.47	31.04	42,578	64,563
Human Resources Deputy Director	30.70	46.59	63,856	96,907
Human Resources Director	40.57	61.55	84,386	128,024
Hwy Traffic Control Coordinator	20.45	31.02	42,536	64,522
Information Technology Lead Technician	32.64	49.51	67,891	102,981
Information Technology Library Technician	20.12	30.53	41,850	63,502
Information Technology Manager	38.41	58.28	79,893	121,222
Information Technology Senior Technician	22.40	34.00	46,592	70,720
Information Technology Technician	20.12	30.53	41,850	63,502
Inspector I	18.31	27.77	38,085	57,762
Inspector II	21.56	32.72	44,845	68,058
Inspector III	24.32	36.93	50,586	76,814
Lead worker - City	20.91	31.73	43,493	65,998
Lead worker - Irrigation	21.01	31.88	43,701	66,310
Lead Worker - Utility	20.93	31.75	43,534	66,040
Legal Administrator I	17.51	26.57	36,421	55,266
Legal Administrator II	20.01	30.35	41,621	63,128
Legal Administrator Supervisor	21.76	33.02	45,261	68,682
Librarian	21.72	32.96	45,178	68,557
Librarian - Assistant	17.35	26.32	36,088	54,746

**SALARY RANGES**

Title	Rate Minimum	Rate Maximum	Salary Minimum	Salary Maximum
Librarian - Associate	\$ 15.90	\$ 24.14	\$ 33,072	\$ 50,211
Librarian - Customer Service	18.71	28.39	38,917	59,051
Librarian - Senior	24.07	36.52	50,066	75,962
Library Assistant Director	30.16	45.76	62,733	95,181
Library Director	42.30	64.18	87,984	133,494
Library Page	10.35	15.70	21,528	32,656
Maintenance Custodian	15.00	22.77	31,200	47,362
Maintenance Worker	17.10	25.95	35,568	53,976
Mayor	55.48	63.84	115,398	132,787
Mechanic	19.27	29.23	40,082	60,798
Meter Reader	16.03	24.30	33,342	50,544
Office Administrator I	15.17	23.02	31,554	47,882
Office Administrator II	16.05	24.34	33,384	50,627
Office Administrator III	17.45	26.48	36,296	55,078
Office Administrator Supervisor	21.51	32.66	44,741	67,933
Paramedic/Firefighter	24.08	36.53	50,086	75,982
Parks and Recreation Director	40.09	60.81	83,387	126,485
Parks Field Supervisor	21.55	32.71	44,824	68,037
Parks Irrigation Specialist	18.23	27.68	37,918	57,574
Parks Superintendent	30.95	46.97	64,376	97,698
Payroll Coordinator	19.45	29.51	40,456	61,381
Permit Specialist	18.21	27.63	37,877	57,470
Planner - Assistant	19.34	29.37	40,227	61,090
Planner - Associate	22.78	34.57	47,382	71,906
Plans Examiner	23.86	36.19	49,629	75,275
Police Chief	50.57	76.73	105,186	159,598
Police Computer Systems Specialist	21.21	32.19	44,117	66,955
Police Deputy Chief	39.73	60.29	82,638	125,403
Police Lieutenant	34.37	52.13	71,490	108,430
Police Master Officer	33.56	37.04	69,805	77,043
Police Officer	22.52	34.16	46,842	71,053
Police Records Supervisor	20.29	30.77	42,203	64,002
Police Sergeant	28.86	43.78	60,029	91,062
Power Apprentice (4 years)	25.18	29.15	52,374	60,632
Power Assistant General Manager	43.74	66.37	90,979	138,050
Power Central Control Operator	26.85	40.73	55,848	84,718
Power Central Control Operator - Senior	28.24	42.83	58,739	89,086
Power Foreman	34.73	52.67	72,238	109,554
Power General Manager	54.08	82.04	112,486	170,643
Power Generation/Substation Manager	35.83	54.35	74,526	113,048
Power Inventory Control Specialist	15.98	24.25	33,238	50,440
Power Journeyman	30.61	46.45	63,669	96,616
Power Materials Supervisor	22.35	33.91	46,488	70,533
Power Operations Manager	42.25	64.11	87,880	133,349
Power Utility Planner - Senior	27.96	42.41	58,157	88,213
Power Utility Planner I	20.27	30.74	42,162	63,939
Power Utility Planner II	22.49	34.11	46,779	70,949
Programmer Analyst - Senior	28.52	43.27	59,322	90,002
Public Works Construction Inspector	22.03	33.44	45,822	69,555
Public Works Director	51.33	77.88	106,766	161,990
Records Manager	18.75	28.44	39,000	59,155

**SALARY RANGES**

<b>Title</b>	<b>Rate Minimum</b>	<b>Rate Maximum</b>	<b>Salary Minimum</b>	<b>Salary Maximum</b>
Recreation Center Assistant Director	\$ 23.23	\$ 35.24	\$ 48,318	\$ 73,299
Recreation Center Director	27.98	42.46	58,198	88,317
Recreation Coordinator	20.26	30.73	42,141	63,918
Recreation Director	30.72	46.61	63,898	96,949
Risk Analyst	20.58	31.21	42,806	64,917
Risk Manager	31.34	47.56	65,187	98,925
Senior Recreation Center Director	30.07	45.62	62,546	94,890
Senior Recreation Center Meal Program Supervisor	17.12	25.97	35,610	54,018
Senior Recreation Center Program Coordinator	20.27	30.74	42,162	63,939
Storm Water Compliance Inspector	19.69	29.87	40,955	62,130
Storm Water Field Supervisor	24.84	37.67	51,667	78,354
Streets and Storm Water Superintendent	29.98	45.49	62,358	94,619
Streets Field Supervisor	23.34	35.41	48,547	73,653
Utility Arborist	19.95	30.28	41,496	62,982
Utility Arborist Apprentice ( 2 years)	18.10	19.00	37,648	39,520
Wastewater Field Supervisor	23.11	35.04	48,069	72,883
Wastewater Technician I	17.38	26.37	36,150	54,850
Wastewater Technician III	18.67	28.32	38,834	58,906
Wastewater Technician III	20.68	31.39	43,014	65,291
Water Construction Supervisor	25.06	38.01	52,125	79,061
Water Distribution Supervisor	25.06	38.01	52,125	79,061
Water Distribution Technician	19.81	30.05	41,205	62,504
Water Electrician	26.40	40.07	54,912	83,346
Water Superintendent	32.49	49.28	67,579	102,502
Water Technician I	16.55	25.12	34,424	52,250
Water Technician II	18.03	27.36	37,502	56,909
Water Technician III	19.99	30.33	41,579	63,086