



MURRAY
CITY COUNCIL

**MURRAY CITY MUNICIPAL COUNCIL
BUDGET AND FINANCE COMMITTEE
Fiscal Year 2019-2020**

The Murray City Municipal Council met as the Budget and Finance Committee Monday, April 15, 2019 in the Murray City Center, Conference Room #107, 5025 South State Street, Murray, Utah.

Members in Attendance:

Diane Turner	Budget Chair - Council District 4
Brett Hales	Budget Vice-Chair - Council District 5
Dave Nicponski	Committee Member - Council District 1
Dale Cox	Committee Member - Council District 2
Jim Brass	Committee Member - Council District 3

Others in Attendance:

Blair Camp	Mayor	Jan Lopez	Council Director
Doug Hill	Mayor Pro Tem	Jennifer Heaps	Comm. & PR Director
Pattie Johnson	Council Office	Kim Sorensen	Parks and Rec. Director
Blaine Haacke	Power – General Manager	Danny Astill	Public Works
Melinda Greenwood	Comm. /Econ. Dev. Director	Robyn Colton	Human Resources
Jon Harris	Fire Chief		

Ms. Turner called the Budget and Finance Committee Meeting to order at 2:05 p.m. and welcomed all.

Topics placed on contingency from previous budget meetings held on April 8, and 11, 2019 were discussed and addressed as follows:

Clean Energy Vehicles

Ms. Turner reviewed a handout related to available alternative vehicles; follow up had not occurred in 2-3 years, therefore, she wanted to ensure funding was available. She affirmed the city had five clean energy vehicles in operation. Ms. Lopez confirmed.

Ms. Turner wondered the total number of vehicles in the city fleet. Mayor Camp reported 300. Ms. Turner asked for the council's support in providing funding for purchasing clean energy vehicles.

Mr. Hales wondered if a related study on clean energy vehicles could be conducted first. Ms. Turner agreed; however, she thought results would confirm what was already known; a cost savings. Ms.

Moore said according to current studies, if the city purchased the Ford Fusion Hybrid, the cost could be an additional \$10,000 to purchase a new car; if vehicles are rotated every 5 years, breaking-even would result, due to rising fuel prices. However, to address carbon emissions, clean energy vehicles would help the environment, but financially, there would be no foreseeable savings.

Mr. Nicponski asked how often gas fuel vehicles are rotated. Ms. Lopez stated the rotation cycle for police vehicles was every seven-years. Mr. Astill noted public works vehicles are rotated every 10 years.

Ms. Lopez noted the cost for a hybrid car as slightly less in cost than an electric car. Mr. Astill confirmed similar costs; and he noted state contract pricing, included upgrade features, which was less than retail.

Ms. Turner reviewed the exact cost for electric vehicles. Ms. Astill confirmed the cost for a full electric plug-in model was \$32,600, and state pricing was \$18,800. (See Attachment #1)

Mr. Brass noted the city, as a government entity, would not get a tax break for state priced purchases.

Ms. Turner stated her constituents want to see the city environmentally conscious and responsible, and the idea of having more clean energy vehicles in the city's fleet would be a great benefit. With a total of five so far, she wanted to ensure specific funding would continue the practice of purchasing them - no matter what kind. Mr. Astill explained the public works fleet mainly consists of trucks; very few light-duty cars are used, and therefore, with no available trucks in the current market, it would be difficult to purchase electric pickups at this time. However, Ford would offer one in the future.

Mr. Brass shared concerns related to charging electric cars, because the city's infrastructure was lacking. He said grant funding could be utilized to install charging stations near the Park Center, however, he did not favor the idea of the city vehicles using public. He thought, installing additional chargers at the public works facility would be ideal, where city vehicles are kept, however, it would be a costly project. Mr. Haacke confirmed the cost for a top-of-the-line, 20-minute charger was \$40,000.

Ms. Turner confirmed grant funding would be useful for providing chargers near the Park Center.

A conversation occurred among council members, as to whether the city should spend taxpayer money on those efforts, or, should the choice to drive clean energy vehicles be a personal decision.

Mr. Brass suggested the project to install car chargers in Murray Park be added to the CIP (capital improvement projects) list and thought if the city broke even financially in five years, it was worthwhile to improve air quality; however, he was not comfortable funding the project from another resource. He favored carbon-free hybrids vehicles over electric cars for city staff, because added benefits would result without added cost. He thought the option to purchase plug-in hybrids for city vehicles was more ideal because they are less expensive than full electric cars; they operate 50 miles by electrical use, and traditional gasoline used as backup. He noted police vehicles travel more than 50 miles per shift, so the plug-in model would not be practical. He agreed electric cars improve air quality but noted the extra cost of frequent tire replacement on electric cars, which he experienced personally, due to heavy batteries that cause tires to wear faster. He suggested plans for acquiring more clean energy vehicles should begin in FY 2020-2021.

Mr. Cox agreed the hybrid choice would be ideal in departments where it made sense, rather than

electric car purchases at this time. He said the focus should be on air quality, and anything the city could do to help the situation would be wise.

Ms. Moore explained with money set aside, funding for clean energy vehicles would begin and she confirmed acquisition would only apply to General Fund vehicles.

Ms. Turner asked if supplemental funding for purchasing could begin immediately. Ms. Moore inquired the amount. Ms. Turner thought \$50,000 would be sufficient. Ms. Moore noted available CIP reserves, which would roll into the next year if not utilized, therefore, she suggested \$30,000 from the General Fund CIP. There was a consensus to provide immediate supplemental funding of \$30,000, and the expense would be reevaluated next year.

Employee COLA

Ms. Moore noted all councilmembers, Mayor Camp, and Mr. Hill did not get a pay raise this year, however, they would all receive the 2.7% COLA (Cost of living adjustment), along with city employees.

Mr. Hales had previous concerns that a 2.5% COLA would be implemented, which was the reason for contingency. All councilmembers were satisfied with the 2.7% increase. There was no further discussion.

Public Works Capital Improvement Program (CIP)

Public Works

Five new speed radar signs would be purchased. Mr. Astill shared a priority list to reflect where they will be located. He explained the list was established and ranked by city engineers, and the traffic safety committee – based on accidents, speed concerns and other safety measures.

Funding was provided for CIP equipment; Mr. Astill reviewed tentative FY 2020 requests and said the best way to spend the money was based on need, as follows: (See Attachment #2 for cost related details.)

Streets - Equipment

- Lane-striper (paint) truck: Currently, stripes can be created only from one side of the city's 25-year old vehicle, which means crews are moving against dangerous traffic while painting. The newer truck would allow painting from either side of the truck, which permits painting outside lanes, and inside lanes moving with the flow of traffic. Better visibility would be provided for everyone and head on collisions would be avoided.
- Bobtail truck: One of the city's six bobtail trucks is 29 years old and needs replacing; it is used for small area road patching, paving and removal jobs.
- Sidewalks: The request for sidewalk work, and snow removal increased for houses with double frontage, as well as, on bridges; according to UDOT (Utah Department of Transportation) the city is responsible for this upkeep.
- Concrete: Concrete storage bins are needed for compost, sand, gravel and dry materials bins.
- Pick-up truck: A 1½ ton truck purchase would replace a 16-year old truck.

Mr. Cox asked if the lane-striper truck was ready for purchase, or would it need to be built. Mr. Astill confirmed it would take about 3-4 months to be built and would be available by late summer.

Class C Roads – State Funded

Mr. Astill outlined the tentative FY 2020 priority list at great length, which included things like, snow removal, preventative maintenance, several overlay and rebuild projects; water line work, as well as, road salt purchases, sidewalks, curbs, and gutter improvements, however, the city is limited to what state funds can be used for; this year funds total \$1.9 million. City crews would complete some projects but projects over \$164,000 must be contracted out.

A conversation occurred about the increased cost of cement. As a result, not as many sidewalks would be completed this year; unless there was a substantial increase in funding. (See Attachment #3 for a project details and cost related information.)

Mr. Hales thought sidewalk repair was significant because his elderly residents regularly report tripping and falling over poor sidewalks. He suggested an extra \$100,000 be allocated, as a onetime expense transfer from CIP reserves, to ensure long term safety in neighborhoods. Ms. Moore noted in 3-5 years CIP reserves would be depleted, due to the allocation of bucket money for projected spending in each department. Transferring money now from reserves would reduce future department spending expectations.

Ms. Turner asked the total balance of CIP reserves.

Mr. Nicponski asked if the council should allow people to get hurt now, to perpetuate the CIP, or, should they allow CIP reserves to deplete in three years.

Ms. Lopez noted \$8 million as this year's FY beginning balance in CIP reserves. Ms. Moore confirmed, however, a projected end balance of \$5 million was noted, due to \$3 million in spending, plus the additional \$30,000 now approved for clean energy vehicles; and confirmed at the same rate, an extra \$3 million in spending might occur, if proposed transportation tax estimates were accurate.

Mr. Nicponski suggested a reduction in spending and reinvestment of funding to keep up with significant sidewalk repairs.

Mr. Nicponski asked if sidewalk projects were only funded from the CIP. Mr. Astill confirmed. Mr. Nicponski thought a separate account should be created to budget just for sidewalk projects. Mr. Astill agreed, however, it is was capital expense, unless it was changed to a constant 'operations' expense.

Mr. Brass asked Mr. Critchfield how often the city was sued over sidewalk accidents, and what the cost was to the city. Mr. Critchfield explained the city is sued several times a year, the amount would depend on the extent of the injury, and he agreed it was something to be concerned about. He said an inventory was taken in the past, to prioritize specific areas where sidewalks needed immediate attention, to address cost, location, and exact need. Mr. Brass agreed it made more sense to eliminate potential liability, versus account transfers.

Mr. Nicponski thought it was important to build the expense into the budget, especially if CIP reserves were going to disappear in time. Mr. Astill confirmed with Mr. Stokes by utilizing the inventory list to have all trip hazard repairs completed the total cost would be approximately \$3 million.

Mr. Brass added sidewalks would still need to be replaced or repaired years later. Mr. Astill agreed the annexed area was completed in 2008, and in less than 10 years calls were coming in for immediate

attention; and other sidewalk areas in the city had not been done in 25 years, or more.

Mr. Astill agreed if a set amount was budgeted each year, an ongoing schedule could be determined to address all sidewalk concerns throughout the city - to be accomplished within a 10 to 15-year timeframe. Mr. Brass noted street trees were a common cause of failing sidewalks.

Mr. Hales confirmed constituents report sidewalk issues more than road damage; he thought a separate line item should be created for the expense.

Mr. Nicponski noted the requirement that street trees causing sidewalk damage must be removed, in order to fulfill those repair requests. Mr. Astill confirmed, prioritizing areas was important because many older neighborhoods, without tree issues, have never seen work done, due to limited funds; therefore, he would appreciate increased funding.

All councilmembers agreed to supplemental funding of \$100,000 from the CIP reserves for sidewalk repairs to avoid possible legal matters, and get repairs caught up. Ms. Moore noted the approval.

Mr. Hill commented a line item expense for road repairs did not exist; incoming transportation funding allocated to 'Class C Roads' was received annually from the state. If a new line item was created in the GF for sidewalk repairs, a funding resource would need to be realized, unlike the annual source the city relies on year after year to provide for road repairs.

Mr. Hales thought other cities had a reliable source of funding for sidewalks. A lengthy discussion occurred as Mr. Hill explained more cities each year implement transportation fees, approved this year by the Utah legislation. Should a city choose to implement the new fee, revenue could be applied to sidewalk projects, however, he was not certain citizens would favor the idea.

Ms. Turner confirmed the best decision for now would be to fund the extra \$100,000. All agreed.

Engineering

Mr. Astill noted the installation of radar speed signs, as well as, other projects to be funded through Class C road funding. (See Attachment #4)

Lengthy conversations occurred about new radar signs; new technology, versus outdated signs, operation and design elements; Mr. Astill reported all signs are working well after an upgrade. The aging pedestrian bridge over State Street to the high school would be demolished; and a transportation study was funded to update the city's Transportation Plan – the current plan is 13 years old.

Budget Addendum – Chamber of Commerce Golf

Mr. Brass discussed an upcoming golf tournament at Murray Parkway on June 28, 2019. The event would provide exposure to the golf course, and all monies would be donated to children's charities, primarily in Murray. The hope is to impact more people than the previous year, and a committee would distribute donations to provide accountability.

A discussion occurred about eliminating golf cart rental fees at next year's event, which would create a

loss of \$1,200 in revenue for the golf course; equivalent to 10% of the golf course subsidy.

Mr. Hales supported the idea, and Mr. Brass agreed to provide oversight should the decision be made to waive the fees. Mr. Cox thought eliminating fees would be acceptable, if proceeds were sure to go towards Murray's children. Ms. Turner and Mr. Nicponski agreed. Mr. Brass would convey the requirement to the Chamber for next year.

Mr. Nicponski thought donations for Murray children was significant.

FY 2019-2020 Budget Intent

Ms. Lopez reviewed the draft FY 2019-2020 Budget Intent Document (See Attachment #5) and highlighted the following:

- Property Tax Increase: The section was removed.
- Employees: The section would remain to stress the importance of the city employees, and changes regarding the following were noted;
 - Funds for an Increase in Employee Compensation:
 - Implementation of the step plan, and the associated cost.
 - The 2.7% COLA (Cost of living adjustment) increase, and the financial impact.
 - Employee Health Insurance Benefits: 6% cost increase. The city will continue to cover 85% of total health care expenses and employees will pay 15%.
- UTOPIA: Wording to remain the same.
- New City Hall: The FY year was changed.
- Downtown Development: A lengthy statement was noted, related to the vision of the area.
- Public Safety: Text related to new fire station construction progress did not change.
- Capital Improvement Program = \$8.63 million for:
 - Vehicle and equipment replacement: Including police cars, fire trucks, snowplows, dump trucks, and information technology equipment.
 - Funding for Parks and Recreation: Replacement of the aging and deteriorated pavilions in Murray Park.
 - Facilities Maintenance: Road maintenance and infrastructure (Ms. Lopez would add the extra \$100,000 for sidewalks)
 - City Transportation = \$110,000 to update the current City Transportation Plan.
 - Golf Course = \$105,000 for golf course equipment replacement.
 - Murray Theater = \$1 million for renovation.
- General Fund Reserves: Language would state that reserves of 22% would be maintained at the end of the FY.
- Environmental Education: No change.
- Clean Energy Vehicles: Text would be reworded to include additional funding of \$30,000 as discussed.
- Appropriations and Waiving of Fees for Non-Profit Entities: The section would state that appropriations and waiving of fees for non-profit entities would be noted in the budget addendum, and no other changes would occur throughout the year.
- Using Technology to Improve the City's Interaction with the Public: Text would remain the same.
- Road Improvements: The section was removed, which would not be listed in the intent

document.

Ms. Lopez asked if any additional changes were needed. All councilmembers confirmed changes as presented. Ms. Lopez stated changes would be included in the budget they would consider for adoption in June.

Based on changes in the city council made to various budgets, Ms. Moore would update and distribute new pages quickly, and reported technical changes as: funding VOCA (Victims of Criminal Activity) wages, alcohol revenue to match expenses, an adjustment to the cemetery budget for allowing credit card use, and slight changes in the RDA budget. Ms. Moore balanced the budgets based on anticipated income of \$40,000 from growth in property tax revenue, and an increase to sales tax revenue of \$40,000.

Adjournment: 3:10 p.m.

Pattie Johnson
Council Office Administrator II

ATTACHMENT #1

ALTERNATIVE FUEL VEHICLES AVAILABLE

	Chevrolet
Model	Bolt
MSRP - Alternative Fuel	\$36,600
MSRP - Gas	No Gas
State Pricing - Alternative Fuel	\$32,343
State Pricing - Gas	No Gas

	Nissan
Model	Leaf
MSRP - Alternative Fuel	\$29,990
MSRP - Gas	No Gas
State Pricing - Alternative Fuel	
State Pricing - Gas	No Gas

	Ford			HEV Police Resp \$47,500
Model	Fusion Hybrid	Fusion Plug in	Focus Electric	
MSRP - Alternative Fuel	\$27,555	\$34,595	\$29,120	
MSRP - Gas	\$22,840	\$22,840	No Gas	
State Pricing - Alternative Fuel	\$25,500	\$32,560	\$27,110	
State Pricing - Gas	\$18,764	\$18,764	No Gas	

	Honda				
Model	Insight Hybrid	Accord Hybrid	Clarity Plug in	Clarity Electric	Clarity Fuel cell
MSRP - Alternative Fuel	\$27,807	\$25,320	\$33,400	Lease only	Lease only
MSRP - Gas	\$22,930	\$23,720	No Gas	No Gas	No Gas
State Pricing - Alternative Fuel	\$23,807	\$23,087	\$28,244		
State Pricing - Gas	20,420	\$20,720	No Gas	No Gas	No Gas

	Toyota							
Model	Camry hybrid	Corolla Hybrid	Avalon Hybrid	Rav4 Hybrid	Highlander Hybrid	Prius Hybrid	Prius Plug in	Prius C Hybrid
MSRP - Alternative Fuel	\$28,250	\$22,950	\$36,550	\$27,770	\$37,170	\$23,770	\$27,350	\$21,530
MSRP - Gas	\$23,900	\$19,500	\$35,550	\$25,500	\$31,530	No Gas	No Gas	No Gas
State Pricing - Alternative Fuel	\$24,881.00	\$19,110.00	\$31,316	\$25,321		\$21,651	\$25,300	\$18,800
State Pricing - Gas	\$21,443.00	\$17,408.00	\$30,500	\$24,471		No Gas	No Gas	No Gas

OTHERS					
Kia	Mitsubishi	Porsche	Subaru	BMW	Hyundai

ATTACHMENT #2

Murray City Tentative Budget

Fiscal Year 2019/2020

Department 5-Year CIP Requests

Streets

Description	Justification	Tentative FY 2020 Requests	Tentative FY 2020 Budgeted	Year 1 FY 2021 Requests	Year 2 FY 2022 Requests	Year 3 FY 2023 Requests	Year 4 FY 2024 Requests
Lane Line Striper Truck #52	25 years old - replacement	180,000	180,000				
Bobtail Tack Truck	29 years old - replacement	190,000	190,000				
Ten Wheel Dump Truck, Salter and Plow # 36	19 years old - replacement	220,000					
Bobtail Dump Truck, Salter and Plow # 35	18 years old - replacement	190,000					
Side walk Plow/Salter	Sidewalk snow removal	15,000	15,000				
Concrete Storage Bins	Stormwater compliance for the Public Works facilities SWPPP	15,000	15,000				
1 1/2 Ton Truck and Plow	Replacement <i>16 years</i>	55,000	55,000				
Road Grader	37 years old - replacement			250,000			
Bobtail Dump Truck, Salter and Plow # 38	21 years old - replacement			110,000			
F450 Service Truck #32	Replacement			65,000			
Crack Sealer	24 years old - replacement			60,000			
Bobtail Patch Truck (do-all)	Replacement			190,000			
Bobtail Dump Truck, Salter and Plow # 33	21 years old - replacement				110,000		
Loader	14 years old - replacement					150,000	
Asphalt Roller	24 years old - replacement					160,000	
Ten Wheel Dump Truck, Salter and Plow # 47	18 years old - replacement						230,000
1 1/2 Ton Truck and Plow	Replacement						
Backhoe	Replacement					55,000	
Water Truck	25 years old - replacement					230,000	
2 ft Asphalt Milling Machine	29 years old - replacement						200,000
Bobtail Patch Truck (dozmor)	Replacement						250,000
		865,000	455,000	675,000	420,000	515,000	700,000
						Average	635,000
						Annualized budget	300,000

ATTACHMENT #3

Murray City Tentative Budget

Department 5-Year CIP Requests

Fiscal Year 2019/2020

Class C Roads

Description	Justification	Tentative FY 2020 Requests	Tentative FY 2020 Budgeted	Year 1 FY 2021 Requests	Year 2 FY 2022 Requests	Year 3 FY 2023 Requests	Year 4 FY 2024 Requests
Road Salt	Snow Removal	75,000	75,000	75,000	75,000	75,000	75,000
Slurry Seal Projects - West Side	Preventative Maintenance	350,000	350,000	350,000	350,000	350,000	350,000
Sidewalk & ADA Ramps	ADA Compliance	260,000	260,000	260,000	260,000	260,000	260,000
Misc Street Maintenance	Major Roadway Maintenance	100,000		100,000	100,000	100,000	100,000
Walden Park Dr / 1090 W	Overlay/rebuild circle	170,000	170,000	Class C			
Lasalle Dr	Rebuild - water line work/Class C	250,000	250,000	Class C			
120 West	Rebuild - water line work	80,000	80,000	Class C			
150 West	Rebuild - water line work	95,000	95,000	Class C			
Clover Meadow,	Overlay - water line work	75,000	75,000	Class C			
Woooodak Dr - Vine to Circle	Overlay - water line work/Class C	270,000	270,000	Class C			
4800 S UP Track to City Limit	Overlay/ Class C	460,000	460,000	Transportation tax			
Sam Oliver St	Rebuild - water line work	95,000	95,000	Class C			
Joma, Westridge, 6410 S	Rebuild - water line work	225,000	225,000	Class C			
320 E 6230 S	Rebuild - water line work	280,000	280,000	Transportation tax			
Naylor Lane	Overlay	20,000					
Deerfield Rd, Woodshire Cir. Shiloh Way	Rebuild - water line work	340,000					
Cottonwood - Winchester to City Limit	Overlay - water line work	130,000	130,000	Transportation tax			
Nena Way, 5757 S	Rebuild - water line work	208,000					
Sagewood Dr	Rebuild - water line work	220,000					
Commerce Dr., 4500 So - 4800 So	Overlay - water line work/ Class C	400,000					
Anderson Ave	Overlay - water line work	216,000					
Winchester St, (700 W to Murray Pkwy)	Sidewalk, curb & gutter	197,000					
Vinecrest Dr.	Rebuild			180,000			
Bellview & Afton Dr	Overlay			280,000			
Main St, Starlight, Moonridge	Overlay			240,000			
370 E, Winchester - 6270 S	Rebuild			180,000			
300 E, Winchester - Circle	Overlay			135,000			
Jamaica St	Rebuild - needs water line			100,000			
7th West - Winchester to City Limit	Overlay			170,000			
Main St - 4500 S to City Limit	Overlay - needs water line			300,000			
5600 So State to 900 E	Overlay - needs water line			725,000			
500 W - 4500 S to City Limit	Overlay - needs water line			550,000			
6240 S 300 E - 440 E, 340 E	Rebuild			350,000			
Lucky Clover, North End	Overlay			40,000			
Clover Meadow Dr, North End	Rebuild			142,000			
Century Dr	Overlay			160,000			
Commerce Dr, Vine St - 5300 So	Overlay			288,000			
Lorreene Dr, Lorreene Pl, Surrey Ln	Overlay			120,000			
White Springs, Walden Hills, Shadow Wood	Overlay			210,000			
Clover Meadow Dr	Overlay			75,000			
Riverbend Dr	Overlay			115,000			
Nova Dr,	Overlay			40,000			
115 W, 6100 to 5365 S	Overlay			75,000			
Walden Wood Dr	Rebuild			125,000			
Commerce Dr, 5300 So - 5900 So	Overlay			630,000			

Murray City Tentative Budget

Fiscal Year 2019/2020

Department 5-Year CIP Requests

Class C Roads (continued)

Description	Justification	Tentative FY 2020 Requests	Tentative FY 2020 Budgeted	Year 1 FY 2021 Requests	Year 2 FY 2022 Requests	Year 3 FY 2023 Requests	Year 4 FY 2024 Requests
6000 S, Nova to Main	Overlay				26,000		
5975 S, State to Main	Overlay				50,000		
6100 S - Westside	Overlay				210,000		
5600 S- 900 E to VanWinkle	Overlay				750,000		
Fashion Blvd	Overlay				1,000,000		
300 W - Winchester to Bridge	Overlay				800,000		
Aspen Height	Overlay				45,000		
Quaking Aspen	Overlay				75,000		
Chaparral Dr	Overlay				70,000		
Apple Vale Dr	Overlay				46,000		
Sunberry Drive	Overlay				95,000		
Wildflower Dr	Overlay				35,000		
Murray Blvd - 5300 - 4800 S	Overlay				940,000		
Morning Dew Dr, Morning Dew Cir	Overlay				40,000		
Daisy Lane	Overlay				30,000		
Tripp Lane	Overlay				40,000		
Anderson Ave, West of 700 W	Overlay				45,000		
800 W Bullion St to Trip Lane	Overlay				30,000		
Halcyon Drive	Overlay				90,000		
Winchester St -State to Cottonwood	Overlay				370,000		
Vine St -State to 900 E	Overlay				1,400,000		
Commerce - 4500 S to City Limit	Overlay				365,000		
Murray Blvd - 4500 - 4800 S	Overlay				380,000		
Potomac Area circles	Preventive Maintenance, overlay projects, Mohican, Wabash, Roanoak, Sandusky, Blue Stone, Rappahanock, Swannee.				105,000		
Jermey Dr, Jermey Ct, Jermey Bend	Overlay					180,000	
Caslte Creek Area	Overlay					115,000	
Spurrier Dr	Overlay					60,000	
5878 S	Overlay					140,000	
4800 S - State to UP Tracks	Overlay					285,000	
Winchester St -700 W to City Limit	Overlay					700,000	
Cottonwood - Vine to Bridge	Overlay					415,000	
Commerce - 4800 S to Vine (concrete)	Repair/ Replace					500,000	
Vine St - State to Murray Blvd	Overlay					540,000	
Woodrow - Cottonwood to 5300 S	Overlay					140,000	
		4,516,000	2,815,000	5,145,000	5,797,000	3,680,000	3,860,000

ATTACHMENT #4

Murray City Tentative Budget

Department 5-Year CIP Requests

Fiscal Year 2019/2020

Engineering

Description	Justification	Tentative FY 2020 Requests	Tentative	Year 1	Year 2	Year 3	Year 4
			FY 2020 Budgeted	FY 2021 Requests	FY 2022 Requests	FY 2023 Requests	FY 2024 Requests
Vine Street - 1300 East to Van Winkle (Class C)	Local matching funds for Federal Aid Project - Design & Right-of-Way	200,000	200,000	Transportation tax			
Radar Speed Signs	Install radar speed signs for neighborhood traffic calming - 6 large signs w/ programmable messages	30,000	30,000	Transportation tax			
Cottonwood Street Bridge - Bridge Deck Sealer (Class C)	Install Polymer Overlay or Healer Sealer to seal bridge deck as per UDOT Bridge Inspection Recommendations	225,000	225,000	Transportation tax			
State Street Pedestrian Bridge Demolish and Remove Aging Bridge (Class C)	Demolish and remove the aging State Street pedestrian bridge (Option 2)	150,000	150,000	Transportation tax			
City Transportation Plan (Update)	Update the City Transportation Plan to be consistent with the General Plan, the current plan is 13 years old	110,000	110,000	Studies			
Vine Street - 1300 East to Van Winkle	Local matching funds for Federal Aid Project - Construction			250,000			
Radar Speed Signs	Replace and update Radar Speed signs - 6 large signs w/ programmable messages			30,000			
Overhead Crossing Signal - 1300 East	Improve pedestrian safety at Woodstock Elementary crosswalk			175,000			
Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, detection, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)			150,000			
Bridge Maintenance	Install Bridge Deck Sealer / Membrane and Complete Misc. UDOT mainraintenance recommendations			200,000			
College Dr. / 5300 So. Intersection Improvements	Local matching funds for Federal Aid Project - Environmental, Design, ROW and Construction				250,000		
Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)				50,000		
Traffic Signal - 6600 South Union Park	Replace the aging traffic signal to improve reliability, traffic flow, safety and pedestrian accessibility.				300,000		
Radar Speed Signs	Replace and update Radar Speed signs - 6 signs				30,000		
Overhead Crossing Signal - 700 West	Improve pedestrian safety at Viewmont Elementary crosswalk				100,000		
New Vehicle (compact pick-up truck)	Replace engineering / construction inspection vehicle				30,000		

Murray City Tentative Budget

Department 5-Year CIP Requests

Fiscal Year 2019/2020

Engineering (continued)

Description	Justification	Tentative FY 2020 Requests	Tentative FY 2020 Budgeted	Year 1 FY 2021 Requests	Year 2 FY 2022 Requests	Year 3 FY 2023 Requests	Year 4 FY 2024 Requests
Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)					100,000	
Radar Speed Signs	Replace and update Radar Speed signs - 6 signs					30,000	
New Vehicle (compact pick-up truck)	Replace engineering / construction inspection vehicle					30,000	
Bridge Maintenance	Install Bridge Deck Sealer / Membrane and Compete Misc. UDOT Maintenance recommendations					200,000	
Traffic Signal - Winchester St. and 700 West	Replace the aging traffic signal to improve reliability, traffic flow, safety and pedestrian accessibility					300,000	
Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)						100,000
Radar Speed Signs	Replace and update Radar Speed signs - 6 signs						30,000
New Vehicle (compact pick-up truck)	Replace engineering / construction inspection vehicle						30,000
Bridge Rehabilitation - 4125 South 300 West	Rehab aging bridge over Big Cottonwood Creek as per UDOT Bridge Inspection Recommendations						1,100,000
		715,000	715,000	805,000	760,000	660,000	1,260,000

ATTACHMENT #5

MURRAY CITY MUNICIPAL COUNCIL
INTENT FOR THE FISCAL YEAR 2019 – 2020 BUDGET

The Murray City Municipal Council (the “Council”) adopts the City’s final budget (the “Budget”) for fiscal year 2019 - 2020. 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.

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**
 - 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 that was determined by a Comprehensive Compensation Study implemented in Fiscal Year 2019 – 2020 and is based on step plan increases to pay ranges and the adoption of a clear career plan for each position. City-wide financial impact for implementation of the step plan is \$330,406.
 - A 2.7 % cost of living increase has been included in the Budget for eligible employees at a City-wide financial impact of \$713,946.
 - The Fiscal Year 2019 – 2020 Budget includes funding increases to compensate for overtime and specialty pay.
- **Employee Health Insurance Benefits**
 - The Council intends to fund the Public Employees Health Plan cost increase of approximately 6% 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.

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 2019 – 2020, 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 improve air and water quality and wants to accommodate those who are in the community 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 supports a mix of residential, business and retail and 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.

- **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.

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 has prioritized projects based on the following funding:

- \$3,067,000 for vehicle and equipment replacement – including police cars, fire trucks, snow plows, dump trucks, and information technology equipment.
- \$2,010,000 funding for Parks and Recreation - including replacement of the aging and deteriorated pavilions in Murray Park.
- \$874,000 for facilities maintenance – this includes all city owned facilities;
- \$3,520,000 for sidewalk and roads maintenance, and infrastructure based on revenue from State of Utah Class C road funds and Transportation Sales Tax;
- \$110,000 has been budgeted for an update to the City Transportation Plan;
- \$105,000 for golf course equipment replacement;
- \$1,000,000 toward renovation of the Murray Theater.

Capital projects in the General Fund have been identified for the Fiscal Year 2019 – 2020 City Budget Capital Improvement Program Fund in the amount of approximately \$8.76 million.

Capital project funding is also included in the Fiscal Year 2019 – 2020 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 22% from whatever sources become available. If, however, it becomes necessary to expend some of the fund reserves, the City shall restore reserves to the 22% 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. The Council has included \$30,000 in the CIP vehicle and equipment fund to be used for the additional costs of purchasing alternative fuel vehicles.

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 non-profit 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.

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.