

Murray City Municipal Council Chambers Murray City, Utah

The Murray City Municipal Council met on Tuesday, June 2, 2020 at 6:30 p.m. for a meeting held electronically in accordance with Executive Order 2020-5 Suspending the Enforcement of Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus issued by Gary Herbert on March 18, 2020 and Murray City Council Resolution #R20-13 adopted on March 17, 2020.

Council Members in Attendance:

Kat Martinez	District #1
Dale Cox	District #2 – Council Chair
Rosalba Dominguez	District #3 – Council Vice-Chair
Diane Turner	District #4
Brett Hales	District #5

Others in Attendance:

Blair Camp	Mayor	Jan Lopez	Council Director
G.L. Critchfield	City Attorney	Jennifer Kennedy	City Recorder
Doug Hill	Chief Administrative Officer	Jennifer Heaps	Chief Communications Officer
Craig Burnett	Police Chief	Brenda Moore	Finance Director
Pattie Johnson	City Council Office	Trae Stokes	City Engineer
Melinda Greenwood	Community & Economic Development (CED) Director		

Opening Ceremonies

Call to Order – Councilmember Hales called the meeting to order at 6:30 p.m.

Pledge of Allegiance – The Pledge of Allegiance was led by Pattie Johnson, City Council Office

Approval of Minutes

Council Meeting – May 19, 2020

MOTION: Councilmember Cox moved to approve the minutes. The motion was SECONDED by Councilmember Martinez.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

Citizen Comments – Comments are limited to 3 minutes unless otherwise approved by the Council. Jan Lopez read the following citizen comments.

Wendy Livingston – Murray City, Utah

Hello Mr. Cox, We live on Willow Grove Lane within your district, and I have recently been informed that Murray City is beginning the condemnation process on a parcel I own in order to extend our street. We and our neighbors have several concerns with this project, and we are hoping the city will reconsider and go with the alternate plan which would not require taking of my property.

I understand that it was likely that the original plan was for our street to go through and connect to Tripp Lane. However, we purchased this home two years ago, and it seemed reasonable to us that this was not actually going to happen because it has been 16 years since our street was developed and nothing has changed. Part of our purchase was a parcel of land that extends into the road. Because this parcel was sold to the previous owners, it seemed likely that plans had changed for our street. We did not anticipate that Murray City would use Eminent Domain to take this parcel of land.

When the adjoining property on Tripp Lane was rezoned, the developer told us that they would likely develop this land as a cul-de-sac from Tripp Lane, which would not affect us. Since that time, Murray City has pushed instead for our street to be extended rather than building a cul-de-sac. The developer has told us that both plans are workable and that the same number of homes will be built in either case.

We and our neighbors have several concerns about this road going through. One major concern is that we anticipate that we will get significant cut-through traffic going to both Riverview Junior High and Viewmont Elementary. Our street is much narrower than other thoroughfares to the schools and we are concerned about the safety and ability to accommodate that much traffic. Studies also show that the incidence of crime is increased on a through street, and property values are decreased. All of these concerns could be alleviated, for both us and our neighbors and the residents of the new development, by developing this new area as a cul-de-sac from Tripp Lane. Thank you for your service to Murray City and for taking the time to listen to our concerns.

Doug and Emilee Barnett – Murray City, Utah

We are writing to you regarding the proposed extension of Willow Grove Lane, connecting it to Tripp Lane by Riverview Junior High School. We only learned of the city's plans due

to condemnation notice sent to the owners of parcel 21-14-401-026. It seems like an extreme disservice to the owners of this property, and those of us living on Willow Grove Lane, that the city would be condemning property before allowing us the opportunity to view and comment on the plans. Therefore, I am writing to let you know we are strongly opposed to the road extension.

We are extremely concerned about the increased traffic that would result by extending Willow Grove Lane. This extension would connect our subdivision to Riverview Park, Riverview Junior High and Viewmont Elementary. With the addition of homes from the recent Ivory subdivision by the Jordan River Parkway, these families would quickly use this connecting street to get to the park and schools, causing a significant increase to traffic. Also, vehicles that currently travel down 700 West, which is built to handle a larger volume of vehicles, would divert through our subdivision to get to these locations as well. Willow Grove Lane is not a wide street, if any cars are parked on the street, there is only room for one vehicle at a time to pass. Large volumes of traffic in the morning and afternoon to pick up children from school could result in many vehicle accidents or even harm to children walking home.

The extension of this road is being suggested related to the development of the property residing next to our house, parcel 21-14-401-001-0000. I am in no way opposed to the development of this property, but it is my understanding the developer has submitted several plans to the city, one with the road going through and another with the road ending in a circle. With both plans, the number of homes that can be built is the same, therefore the long-term tax dollars the city would receive would also be the same. While the amount of money the city is offering to condemn my neighbor's property for this road is minimal, it seems like a waste of city resources given that the property can be developed without this condemnation. In this time of economic crisis, and its impact to the city budget, Murray City should be conserving all funds possible.

Finally, when this property was originally purchased, the former Development Director, Tim Tingey, spoke with residents on our street and assured us that we would have a choice in determining if this road should be extended or end in a circle. The resounding feedback he received was that we did not want the road to be extended, however, the city either never received this feedback or has chosen to ignore it. I strongly encourage city planners to consider alternative plans.

Kathy Milne – Murray City, Utah

I live in the last house on Tripp Lane. While I am excited and happy that the old Galvin property, kitty corner from me, is going to be developed, I do have concerns about the future traffic problems. If the road is developed from Willow Grove Lane to Tripp Lane there will be more congestion and it will be less safe for our children. I lived in Sandy before moving here and a road in the subdivision came out on one side of my property. Cars continually ended up in our yard and our landscaping was destroyed many times. That is one of the reasons we bought our home. It was and is on a dead end street. While there have been parking issues in the past with the ball park and with football, things have

gotten better.

Our neighborhoods consist of many cul-de-sacs and circles. This makes it a safer place for our children to play outside. I am asking you to please consider the safety of our children, as they walk to and from school. If you put a road in, it will be narrow and people will speed. There will be continuous traffic which can bring in more crime.

Let us stay in with the design of the rest of the neighborhood. Put in a cul-de-sac, with a walkway if needed. Let's keep our neighborhood and our children safe. No through street.

I have had a few conversations with individuals who have either bought the property or developing it, etc. While they have stated they do not know if a through street is in the plans, a couple of the individuals have told me that they would prefer a cul-de-sac. Reason one, would be able to put in more homes and reason two, they said it would be safer and not only fit in with the neighborhood, but less congestion of traffic.

I agree with them. A little more traffic from a cul-de-sac is preferable over the traffic a through street bring.

I am also sad and disappointed that we have not been informed as to what is taking place in our neighborhood with this development. Please consider our concerns and the issues a through street will bring into our neighborhood.

Dana Cowan – Murray City, Utah

Please do not extend Willow Grove Lane. The harm that opening this street will do to this neighborhood is awful. The amount of traffic that will flow through this small community will cause nothing but harm. We already have Green Oaks that opened up to through traffic many years ago. Green Oaks is a residential street that was permitted to open up in spite of the fact this should have never been a major thoroughfare Now to add the traffic coming off Green Oaks going to Willow Grove Lane is harming citizens living in the neighborhood. The reasons too extend this street does not outweigh the harm to those living on Willow Grove and Cherry Oak Circle. Speed coming from the Softball field, school, church, and new housing will be harmful. You can help keep our children safe from the traffic that will only cause harm, not to mention all the other residents hurt by the increased traffic. Please, this street cannot handle the traffic should Willow Grove be extended.

Darrin and Lisa Bell – Murray City, Utah

We are writing to you in regards to Extending Willow Grove Lane. We live on Cherry Oak Circle and are against the extension. We feel this will cause a huge amount of additional traffic and make our small area a thoroughfare for others. We have children that live here and play outside and the additional traffic will make our small neighborhood less safe. When we built our homes one of the benefits was less traffic and was never meant for large amount of travel as Green Oaks Drive was intended for. Please do not extend this road. People have access to the schools and park through the walkway so the road is

unnecessary.

Scott Hales – Murray City, Utah

I have been made aware that the City Council will be reviewing an application to extend Willow Grove Lane and connect it to Tripp Lane for a proposed residential subdivision. I could not find this item on the City Council agenda and am disappointed that the residents affected by this proposed were not given notice to be able to adequately give our input on this matter.

My family and I have lived in our home for over 20 years. We love our home and the neighborhood. However, due to the width of Tripp Lane, traffic volumes, speeds etc. have been very challenging at various times and days of the week. I am very concerned if Willow Grove lane is connected to Tripp Lane this will only become more challenging for all that live not only on Tripp Lane but Willow Grove and Green Oaks.

Our home is situated on the corner of 800 West and Tripp Lane. Although there is a stop sign on the corner, most vehicles traveling south to drop off their children at Riverview Jr High School, treat it as a "roll through". I cannot tell you the number of times I have almost been hit leaving my home to drive to work. There have been numerous occasions when emergency vehicles could not get down the street due to illegally parked vehicles when a child was hurt at one of the many sporting events held at Riverview, the Softball complex on Tripp or the soccer fields at Vierwmont. While the south side of Tripp Lane is painted red, to prevent parking, the same is not the case from 8th West - westward. Thus, whenever there is an activity at Riverview, cars park on both sides of the street making it near impossible to access our homes. There have been numerous times when others have even parked in our driveway due to the lack of adequate parking.

I request that if the City Council approves this connection of Willow Glen and Tripp, that they also require that Tripp lane be widened to more adequately handle the increase traffic and provide more parking.

Kevin and Stephanie O'Brien – Murray City, Utah

We are writing to express our dire concerns of extending Willow Grove Lane. We live in the Gough Construction homes built in 2008. As we know, there are pros and cons from different neighborhoods to making Willow Grove a through street to Tripp lane. For children off Green Oaks and down Walden Ridge Road, this is a main walkway for the neighborhood to get to both Riverview Junior High and Viewmont Elementary. We are quite sure residents of the new developments near Ivory would choose this pass by car opposed to going on the main road of 700 West or up Bullion as those are congested. We believe this will be a huge mistake causing much automotive traffic putting people at risk walking and biking. We would need crossing guard to insure safety as they do on Bullion. Of other importance, in comparison to Tripp Lane, Willow Lane is lined with homes on both sides of the street, unlike Tripp. It is very narrow and if any cars are parked in front of the homes on the street, there is not enough room for traffic to be safe. Even more dangerous during the winter season when snow plows have pushed banks up reducing

the space even more. Please do NOT consider a through way. We do strongly support a more usable, wider walkway for people to more easily get through with bikes, double strollers, wagons for all patrons including Ivory homes which will promote walking to school and community unity.

Daniel Shoell and Jill Johnson – Murray City, Utah

My wife and I recently moved from Draper, Utah to escape traffic noise and the constant sound of cars, trucks and motorcycles that would be similar if Willow Grove Lane was allowed to be extended into the Murray Park area. This proposed road extension would also be of a major concern to the safety of park and ballpark users with the constant overparking and crowding of parked automobiles along both sides of the proposed street and on the existing street and in the existing quiet residential neighborhood.

Children need the protection of a dead-end street when their minds are more interested in the game than they are driveways for land development. We just don't think Murray City wants to risk extending Willow Grove, a rather narrow sub-division street, for the use of a few more houses when that street will be so close to the existing park and ball field. Let it remain as it is.

Jim Livingston – Murray City, Utah

I am writing in regards to the Tripp Lane development by NeighborWorks Salt Lake. Murray City has recently informed us that they are in the process of condemning a parcel of property that I own so that they can extend my street (Willow Grove Lane) to connect with Tripp Lane as part of the development of this property.

We purchased our home two years ago because we loved this nice, quiet neighborhood. We have loved this close-knit community in our neighborhood, and if our street is turned into a through street, much of the spirit of this neighborhood would be lost. Extending Willow Grove Lane would lead directly to two schools: Viewmont Elementary and Riverview Jr High, with a total enrollment of approximately 1,219 students. Our street is much narrower than other thoroughfares to the schools, and it would be difficult to accommodate the significant cut-through traffic we would get on this street if it were extended. Many students walk to school, and this significant traffic would also pose a safety concern for students walking to school on this narrow residential street.

If Murray claims this connecting road is necessary for "safety" or "emergency" cases, it stands to reason that the city would have already done so many years ago, as this road has been completed for over 16 years now.

The negative impact I anticipate with Willow Grove Lane being extended would also negatively affect the new development. NeighborWorks Salt Lake originally planned to develop this property as a cul-de-sac from Tripp Lane. This plan would leave my neighborhood unaffected and would also provide a better neighborhood for the prospective homes in the new development. While I understand the challenges in

balancing the city's needs for roads and of protecting neighborhoods, I feel that in this case the negative impact of extending Willow Grove Lane far exceeds any improvement. We have met with each resident of our neighborhood, and all residents at the west end of Tripp Lane where these streets would connect, and none are in favor of this connection. While some citizens outside of our neighborhood may see a convenience in this cut-through road, the impact would be tremendous for those of us living on this street. A city's condemnation of personal property should be considered as a last resort, and as there is an alternative and viable plan for this new development that would not involve the condemnation of my property, I would like Murray City to choose this alternate plan.

Aaron Turner – Murray City, Utah

I was showing my daughter around the Murray City Building today and observed a sign outside the Detective Division office on the second-floor disallowing firearms into that office by non-law enforcement personnel. The authority to restrict firearms in a secured area is authorized by state statute 76-8-311.1

I checked with the employee at the window and inquired about lock boxes and was informed that she knew of none. The same statute noted above in subsection 4(a) requires lock boxes to be provided as that is a requirement in order for the area to be considered "secured".

It appears that Murray City is not in compliance with state law on this matter and either needs to provide lock boxes as required or remove the sign indicating no firearms are allowed. Mr. Turner also provided a copy of State Statute 76-8-311.1 with his comments.

Consent Agenda

1. Consider confirmation of the Mayor's appointment of Lily Ellingson to the Arts Advisory Board to fill a vacated position for the remainder of a term to expire January 1, 2023.
2. Consider confirmation of the Mayor's reappointment of Vicki Matsumori to the Library Board for a three-year term to expire June 30, 2023.
3. Consider confirmation of the Mayor's reappointment of Nicholas Skene to the Library Board for a three-year term to expire June 30, 2023.

MOTION: Councilmember Cox moved to approve the Consent Agenda. The motion was SECONDED by Councilmember Turner.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

Public Hearings

Staff and sponsor presentations and public comment will be given prior to Council action on the following matters.

1. Consider an ordinance permanently closing and vacating a portion of 4th Avenue between the proposed Hanauer Street alignment and Poplar Street, Murray City, Salt Lake County, State of Utah.

Staff Presentation: Trae Stokes, City Engineer

(See Attachment 1 for map used in Public Hearings 1 and 2)

Mr. Stokes said this is a portion of 4th Avenue that lies between Hanauer Street and Poplar Street. The right-of-way was planned to be vacated as part of the Murray City Center District (MCCD) redevelopment project. The south half of the right-of-way will be used to re-establish a parking lot for the Day Office Building, which will lose their parking lot as part of the Hanauer Street alignment. The north half of 4th Avenue will be used for future redevelopment.

Notices of the proposed 4th Avenue vacation were sent to adjacent property owners, affected entities and property owners within 300 feet of the location. A sign was also placed onsite to provide notice of the public hearing.

The public hearing was open for public comments. No comments were received, and the public hearing was closed.

MOTION: Councilmember Turner moved to adopt the ordinance. The motion was SECONDED by Councilmember Martinez.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

2. Consider an ordinance permanently closing and vacating a portion of Poplar Street from 4800 South to 5th Avenue, Murray City, Salt Lake County, State of Utah.

Staff Presentation: Trae Stokes, City Engineer

(See Attachment 1 for map used in Public Hearing 1 and 2)

Mr. Stokes said this is a portion of Poplar Street between 4800 South and 5th Avenue. The right-of-way was planned to be vacated as part of the (MCCD) redevelopment project and will be used for the New City Hall's parking lot. If vacated, the property will be evenly split

between Murray City and the Redevelopment Agency (RDA).

Notices of the proposed Poplar Street vacation were sent to adjacent property owners, affected entities and property owners within 300 feet of the location. A sign was also placed onsite to provide notice of the public hearing.

The public hearing was open for public comments. No comments were received, and the public hearing was closed.

MOTION: Councilmember Dominguez moved to adopt the ordinance. The motion was SECONDED by Councilmember Cox.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

3. Consider an ordinance adopting the transfer of monies from enterprise funds to other City funds.

Staff Presentation: Brenda Moore, Finance Director

Ms. Moore said the city transfers money out of the Water, Waste Water, and Power Funds to the General Fund. That transfer, which is currently 8% of revenue, represents a return on investment to the General Fund to subsidize services that would otherwise require an increase in property taxes. It contributes approximately 9% of the General Fund revenue in the current year's budget. The Administrative Cost Allocation is calculated based on a percentage of the actual administrative services cost. It pays for centralized administrative and professional services including legislative, legal, finance, IT, and human resources. The estimated cost to the Enterprise Funds is \$3.5 million. The transfer from the Solid Waste Fund has been stopped in the proposed budget.

Legislation requires a cost accounting breakdown on how money in the Enterprise Funds is being used to cover administrative and overhead costs of the city attributed to the operation of the Enterprise Fund. The departments considered in the allocation are the City Council, Mayor, Finance, Utility Billing, Human Resources, City Attorney, City Treasurer, Recorder's Office, IT, and GIS.

The public hearing was open for public comments. No comments were received, and the public hearing was closed.

MOTION: Councilmember Turner moved to adopt the ordinance. The motion was SECONDED by Councilmember Cox.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

4. Consider an ordinance adopting the Final 2020 – 2021 Fiscal Year Budgets for Murray City including the Library Fund Budget.

Staff Presentation: Brenda Moore, Finance Director

Ms. Moore said the Fiscal Year 2020-2021 budget includes the General Fund, Enterprise Funds, Library Fund, Capital Improvement Fund, and Internal Service Funds. Due to COVID-19, the General Fund is using \$2.9 million of reserves to balance the budget. This type of situation is why the City has reserves.

The revenues in this budget are 10% below Fiscal Year 2019-2020 budgeted revenues and operations have been budgeted 10% less. The budget allows the City to continue to provide, in the short term, the level of service that citizens expect, while we monitor the longer term economic effects of the COVID-19 pandemic and recovery.

The public hearing was open for public comments. No comments were received, and the public hearing was closed.

MOTION: Councilmember Cox moved to leave the comment period open and continue the public hearing and Council consideration on the final 2020-2021 Fiscal Year Budget until June 16, 2020. The motion was SECONDED by Councilmember Dominguez.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

Business Items

1. Consider a resolution approving an Interlocal Cooperation Agreement between Murray City and the Salt Lake County relating to Animal Control services.

Staff Presentation: Craig Burnett, Police Chief

Chief Burnett said the City has come to the end of their agreement with West Jordan who has been providing animal control services for the City. A request for proposal (RFP) was

sent out and Salt Lake County's proposal came less expansive and offered more services than West Jordan was able to. If this resolution is approved, Salt Lake County would take over animal control services on July 1, 2020.

MOTION: Councilmember Cox moved to adopt the resolution. The motion was SECONDED by Councilmember Turner.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

2. Consider a resolution of the Murray City Municipal Council approving an Interlocal Agreement between Murray City Corporation ("City") and the Redevelopment Agency of Murray City and Murray City Corporation ("RDA") for the conveyance of RDA's portion of the vacated section of Poplar Street to the City.

Staff Presentation: G.L. Critchfield, City Attorney

Mr. Critchfield said at the May 19, 2020, RDA meeting, the RDA approved their portion of this agreement. This approval is for the City Council's portion of the agreement. Once the ordinance is signed to vacate Poplar Street, it will be taken to the Salt Lake County Recorder's office where it will be recorded, then the County will divide the property between the RDA and the City. This agreement allows the RDA to transfer its portion of Poplar Street to the City which is required for the City to be able to develop that portion of the project with the bonds.

MOTION: Councilmember Dominguez moved to adopt the resolution. The motion was SECONDED by Councilmember Martinez.

Council roll call vote:

Ayes: Councilmember Martinez, Councilmember Cox, Councilmember Dominguez, Councilmember Turner, Councilmember Hales

Nays: None

Abstentions: None

Motion passed 5-0

Mayor's Report and Questions

Mayor Camp reported on the following items:

- Mayor Camp said his office has received copies of most of the email comments that were read tonight regarding the Willow Grove area and are taking them into consideration as

the City moves forward with planning in that area.

- The City's facilities and programs continue phased re-openings in accordance with the Utah Leads Together Plan. This week, the Park Center opened and about 150 people visited it. There are stringent cleaning and social distancing practices being followed.
- The food trucks are back in Murray Park on Tuesday nights. There is enhanced cleaning and social distancing measures in place.
- The outdoor pool is scheduled to open on Friday, June 12, 2020. The pool will have limited hours and a reduced capacity.
- This Friday night there will be a Greatest Showman singalong at the Amphitheater in Murray Park. Pre-registration is required due to limited space.
- The Murray City Police Department assisted Salt Lake City this past Saturday when the protests for George Floyd turned violent. Four vehicles and five officers responded. One of the City's police cars was vandalized by protesters while two officers were inside; the officers were not injured. Yesterday, there was a peaceful protest on the I-215 overpass on State Street. The protest was monitored throughout the evening. The protestors were peaceful and there was no property damage. Mayor Camp said he was in shock and disbelief while he watched the protests on television. He was impressed with the police officers, especially those on the front lines, and the extraordinary restraint they showed. The police were a class act under difficult circumstances. Mayor Camp said he has authorized the deployment of nine Murray Police Officers this evening, at the request of Salt Lake City, to stage for another protest that is happening at Washington Square.

Adjournment

The meeting was adjourned at 7:31 p.m.

Jennifer Kennedy, City Recorder

Attachment 1



Murray City Hall

Murray City
GIS Division
4646 South 500 West
Murray, Utah 84123
www.murray.utah.gov
9/20/2019 9:00 AM

© Copyright 2019, Murray City
Map Disclaimer:
http://www.murray.utah.gov/1609
The above information while not
guaranteed has been secured from
sources deemed reliable.



MURRAY

Attachment 2

Public Hearing:

Transfer of enterprise fund money to another fund

Discussion of administrative and overhead costs

UTAH STATE CODE §10-6-135.5

JUNE 2, 2020

What's the difference?



TRANSFERS OUT

Calculation based on a % of the enterprise fund revenue

“Shareholder return on investment” to the General Fund to subsidize services that would otherwise require an increase in property taxes

Contributes approximately 9% of the General Fund revenue (\$4.12 million)

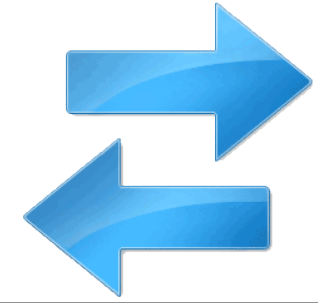
ADMINISTRATIVE COST ALLOCATION

Calculated based on a % of actual administrative services cost

Pay for centralized administrative and professional services including legislative, legal, finance, IT, and human resource services.

Estimated cost to the enterprise funds is \$3.50 million

Transfers to the General Fund



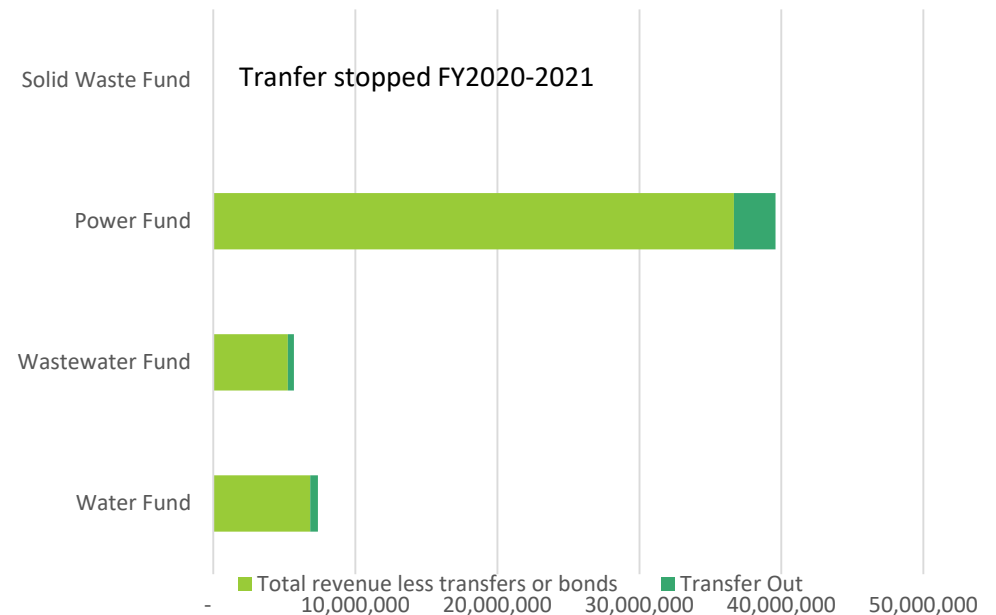
Definition: The movement of cash or other resources from one fund to another

Purpose: Where private sector utility companies are in 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.

Methodology: Calculated on 8% of budgeted revenues in the Water, Wastewater, Power. The transfer from the Solid Waste fund has been stopped in this proposed budget.

FY 2020/2021 Budget

	User Fee Revenue	Transfer Out	% of Revenue
Water Fund	6,816,000	545,280	8.0%
Wastewater Fund	5,242,000	419,360	8.0%
Power Fund	36,653,000	2,932,240	8.0%
Solid Waste Fund	No Transfer		
Total Transfers Out	50,594,600	4,056,368	8.0%



Administrative Services Allocation



Legislation requires “a cost accounting breakdown of how money in the enterprise fund is being used to cover administrative and overhead costs of the city attributable to the operation of the enterprise fund” (USC §10-6-135.5)

Supported by a cost study performed in 2012 by Willdan Financial Services, study included a cost allocation model that can be updated by the City

Departments considered in the allocation model are the Council, Mayor, Finance, Utility Billing, Human Resources, City Attorney, City Treasurer, Recorder’s Office, IT, and GIS

Administrative Services Allocation



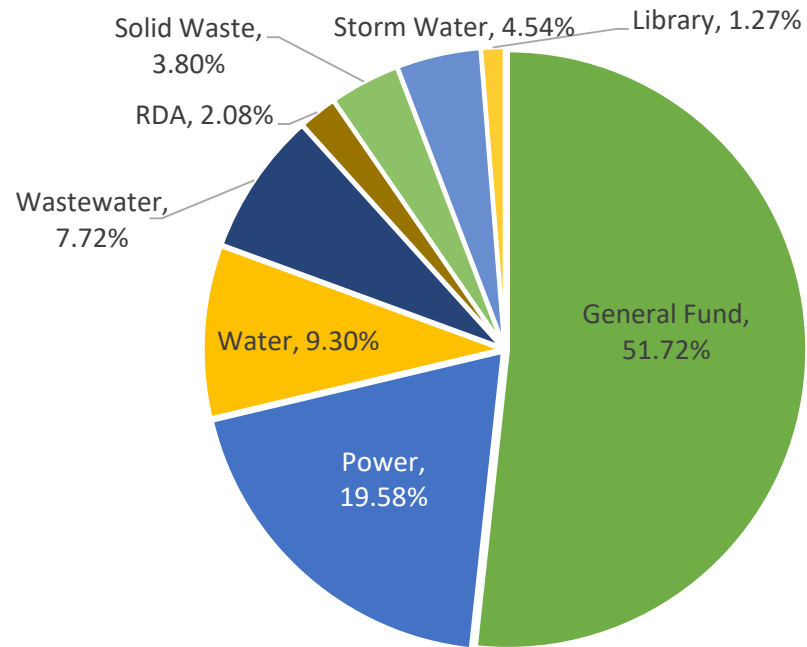
ADMINISTRATIVE SERVICES COST

Department	Total Cost
City Council	\$ 459,918
Mayor	794,536
Finance	575,485
City Treasurer	257,569
Human Resources	416,551
Attorney	634,185
Community Development	274,002
Utility Billing	660,345
Recorder's Office	385,578
IT	1,799,076
GIS	559,440
Facilities	970,463
TOTAL	\$ 7,787,148

ALLOCATION

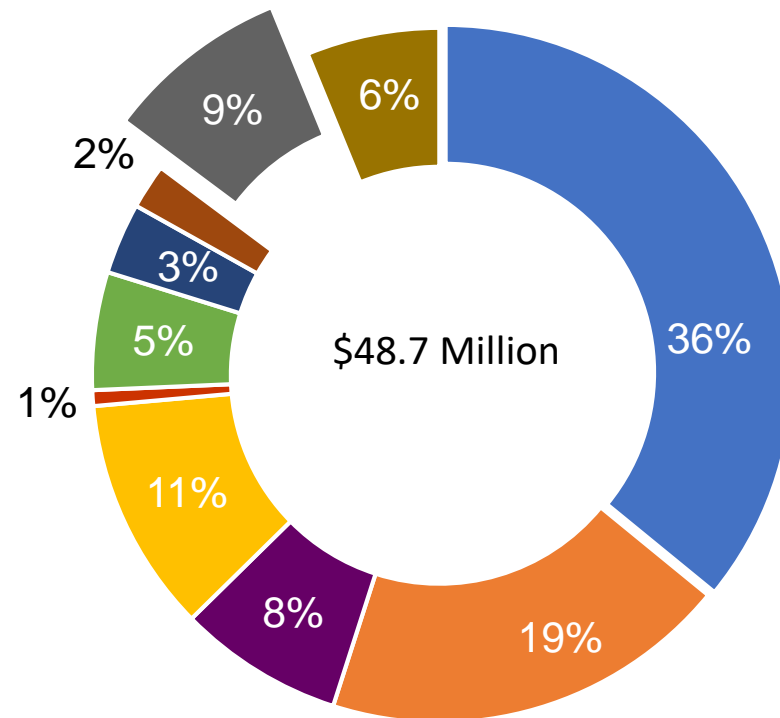
Fund	Allocation %	Allocated Cost
General Fund	51.7%	\$ 4,027,207
Power	19.6%	1,524,560
Water	9.3%	724,586
Wastewater	7.7%	600,823
RDA	2.1%	161,755
Solid Waste	3.8%	295,912
Storm Water	4.5%	353,295
Library	1.3%	99,010
TOTAL	100.0%	\$ 7,787,148

Administrative Services Allocation



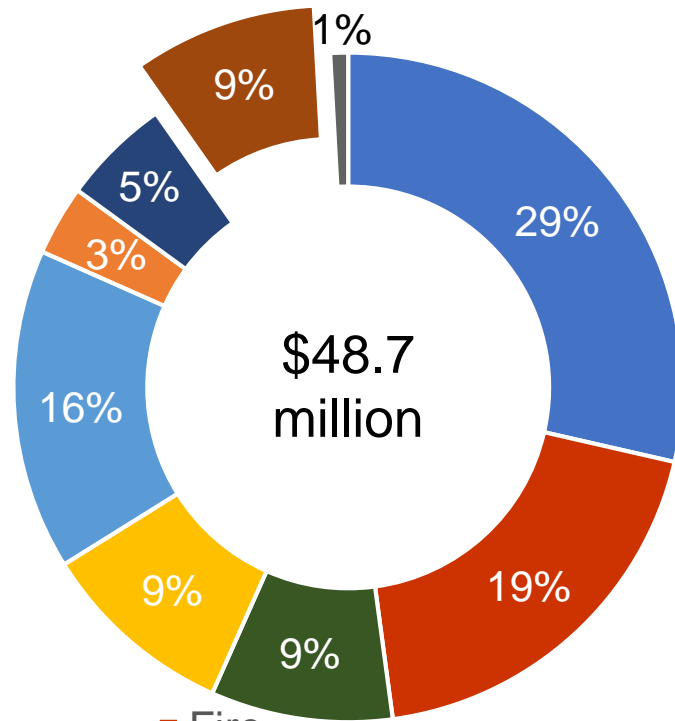
Fund	Allocation %
General Fund	51.7%
Power	19.6%
Water	9.3%
Wastewater	7.7%
RDA	2.1%
Solid Waste	3.8%
Storm Water	4.5%
Library	1.3%
TOTAL	100.0%

Where It Comes From: General Fund



- Sales Tax
- Property Tax
- Chg for Services
- Other Taxes
- Miscellaneous
- Class C - Trans Tax
- Licenses and Permits
- Fines and Forfeitures
- Transfers In
- Use of Reserves

Where It Goes: General Fund



- Police
- General gov't
- Debt

- Fire
- Parks & Recreation
- Transfers out

- Public works
- Development
- Other