

Annual Budget

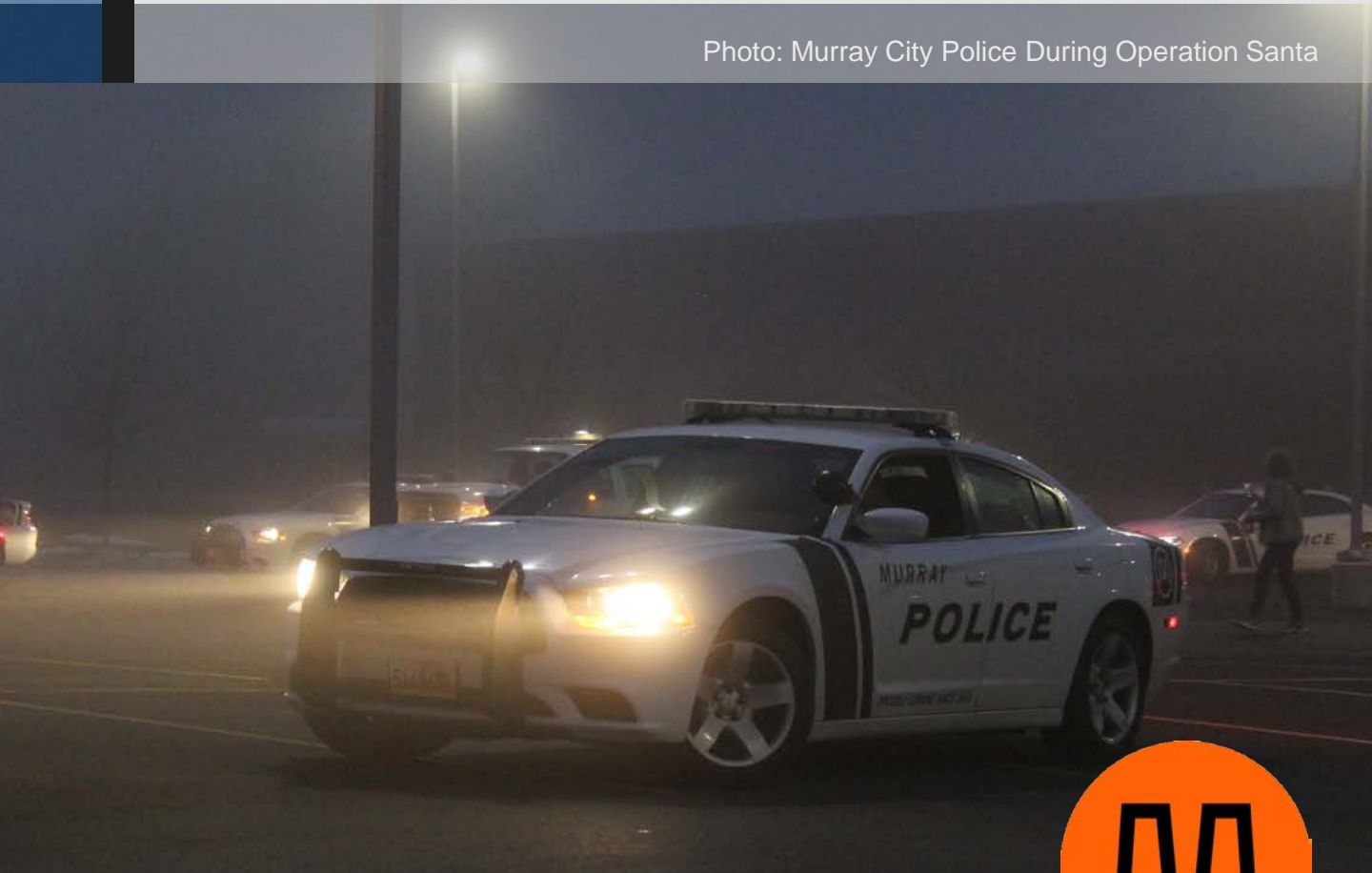
Fiscal
Year
Ending

30

June 2022

MURRAY CITY

Photo: Murray City Police During Operation Santa



Adopted June 15, 2021

Blair Camp, Mayor

Page 1

www.murray.utah.gov

TABLE OF CONTENTS

	Page
Ordinance 21-18 Adopting the Rate of 2021 Tax Levies	4
Ordinance 21-15 Adopting the FY 2021-2022 Final Budget	7
Resolution R21-16 Adopting the FY 2021-2022 RDA Final Budget	11
Resolution R21-17 Adopting the FY 2021-2022 MBA Final Budget	12
Murray City Mission, Vision, and Values Statements.....	14
Utah Compact on Racial Equity, Diversity, and Inclusion.....	15
Council Intent Document	16
Budget Process	20
Budget Summary and Analysis	22
Budget Addendum	27
Organizational Chart	29
Elected Officials and Administration	30
Fund Summary	31
GENERAL FUND	
General Fund Summary	32
Revenue	33
Expenditure Summary	36
<i>City Council</i>	37
<i>Mayors Office</i>	39
<i>Justice Court</i>	40
<i>City Attorney</i>	42
<i>City Prosecutor</i>	43
<i>Finance and Administration</i>	
Finance	44
Recorder	45
Treasury	47
Utility Billing	48
<i>Human Resources</i>	50
<i>Information Technology</i>	
Information Technology	52
Geographic Information System	54
<i>Community and Economic Development</i>	
Community and Economic Development	55
Building Inspection	56
Planning	58
<i>Public Safety</i>	
Police	60
Fire	64
<i>Public Works</i>	
Streets	67
Engineering	69
Class C Roads	71

TABLE OF CONTENTS

	Page
<i>Parks & Recreation</i>	
Parks	72
Park Center	74
Recreation	76
Arts & History	77
Outdoor Pool	78
Senior Recreation Center	79
Cemetery	80
Facilities	81
<i>Non-Departmental</i>	82
<i>COVID-19 CARES grant expenditures</i>	84
<i>Debt Service</i>	85
<i>Transfers Out</i>	87
LIBRARY FUND	88
MUNICIPAL BUILDING AUTHORITY FUND	91
REDEVELOPMENT FUND	
<i>Fund Summary</i>	92
<i>Central Business District Area</i>	94
<i>Fireclay Area</i>	96
<i>Smelter Site Area</i>	98
<i>East Vine Area</i>	100
<i>Cherry Area</i>	101
CEMETERY PERPETUAL CARE FUND	102
CAPITAL IMPROVEMENT PROJECTS FUND	
<i>Capital Improvement Projects Fund</i>	103
<i>FY 2022 Project List</i>	106
<i>FY 2021 Project List</i>	120
WATER FUND	123
WASTEWATER FUND	129
POWER FUND	133
MURRAY PARKWAY FUND	142
TELECOM FUND	146
SOLID WASTE FUND	147
STORM WATER FUND	150
CENTRAL GARAGE FUND	154
RETAINED RISK FUND	157
STAFFING DOCUMENTS	
Staffing Document	160

ORDINANCE NO. 21-18

AN ORDINANCE ADOPTING THE RATE OF TAX LEVIES FOR THE FISCAL YEAR COMMENCING JULY 1, 2021 AND ENDING JUNE 30, 2022.

PREAMBLE

Chapter 2, Title 59 of the Utah Code states that each year, the governing body of each city shall, by ordinance or resolution, adopt final tax levies for its General and Library Funds. UTAH CODE ANN. Chapter 2, Title 59 provides for certain notice and hearing requirements if the proposed total tax rates exceeds the certified tax rate. The City needs to reserve the power to amend the tax rates to guarantee, after final appraisal figures have been determined, that they have the amount required for its governmental operations.

The Murray City Municipal Council wants to adopt final levies for fiscal year 2021-2022 subject to the requirements of UTAH CODE ANN. Chapter 2, Title 59.

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

Section 1. Purpose. The purpose of this Ordinance is to adopt the tax levies for fiscal year 2021-2022 subject to the requirements of UTAH CODE ANN. Chapter 2, Title 59.

Section 2. Enactment.

1. The Murray City Municipal Council hereby levies, upon property within the City, made taxable by law in the year 2021 for the fiscal year of the City ending June 30, 2022, a tax of .001608 on each dollar of taxable valuation of said property as revenue in the General Fund and a tax of .000418 on each dollar of taxable valuation of said property as revenue in the Library Fund for a combined total tax of .002026 on each dollar of taxable valuation of said property.

2. The total tax levy for the General and Library Funds does not exceed the certified tax rate. Since the total tax levy for the General and Library Funds does not exceed the certified tax rate, the budgets are not subject to the notice, hearing and other requirements of UTAH CODE ANN. Chapter 2, Title 59.

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

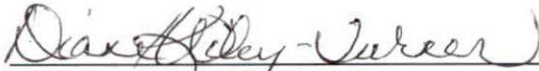
4. The tax levies herein above determined and levied shall be certified by the City Recorder to the Salt Lake County Auditor pursuant to the provisions of UTAH CODE ANN. Chapter 2, Title 59.

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

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

PASSED, APPROVED AND ADOPTED, this 15th day of June 2021.

MURRAY CITY MUNICIPAL COUNCIL



Diane Turner, Chair

ATTEST:


Brooke Smith, City Recorder

MAYOR'S ACTION: Approved.

DATED this 16th day of June, 2021.


D. Blair Camp, Mayor

ATTEST:


Brooke Smith, City Recorder



CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance was published according to law on the 18th
day of June, 2021.



Brooke Smith, City Recorder

ORDINANCE NO. 21-15

AN ORDINANCE ADOPTING THE FINAL 2021-2022 FISCAL YEAR
BUDGETS FOR MURRAY CITY INCLUDING THE LIBRARY FUND
BUDGET.

PREAMBLE

Section 10-6-118 of Utah Code, as amended, requires adoption of the City's final budgets before June 30th of each year. Tentative budgets approved by the Murray City Municipal Council have been open for public inspection since May 18, 2021 as required by law. Proper notice of the public hearing for the consideration of the adoption of the Final Budgets was posted in three public places within the City, on the Utah Public Notice website, and on the home page of the Murray City website. Said public hearing was held on June 1, 2021 and public comment was received. After considering input from the public, the Murray City Municipal Council wants to adopt its Final Budgets.

The Murray City Municipal Council adopts, as revenue to the General Fund, a tax levy that is less than or equal to the certified tax rate. Since the tax levy does not exceed the certified tax rate, under Title 59, Chapter 2 of the Utah Code, no Truth-In-Taxation hearing is required.

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

Section 1. Purpose.

The purpose of this Ordinance is to adopt the Final Fiscal Year 2021-2022 Budgets of the City including the Library Fund budget, along with the Council Intent document.

Section 2. Enactment.

- A. The Final Budgets for Fiscal Year 2021-2022 are hereby adopted and shall consist of the following:

General Fund	\$ 53,247,159
Capital Projects Fund	\$ 8,051,100
Water Fund	\$ 8,296,170
Wastewater Fund	\$ 7,077,156
Power Fund	\$ 45,339,822
Parkway Fund	\$ 1,835,337
Telecommunications Fund	\$ 49,350
Solid Waste Fund	\$ 2,548,000
Storm Water Fund	\$ 2,747,743

Central Garage Fund	\$ 488,416
Retained Risk Fund	\$ 1,701,671
Cemetery Perpetual Care Fund	\$ 18,500

- B. The Final Budgets also include, in an addendum, allocations to non-profit entities under Section 10-8-2 of the Utah Code.
- C. The Document of Council Intent regarding Fiscal Year 2021-2022 Budgets is hereby adopted.

Section 3. Special Revenue Funds.

The Final Budgets of the Library and the Redevelopment Agency are as follows:

Library	\$ 2,711,680
Redevelopment Agency	\$ 4,113,462
The Municipal Building Authority	\$21,263,650

The Redevelopment Agency Board and Municipal Building Authority shall, in separate actions, ratify the Redevelopment Agency and Municipal Building Authority Final Budgets.

Section 4. Compliance with Title 59, Chapter 2 of the Utah Code. Since the Final Budgets include a tax levy that is less than or equal to the certified tax rate, no Truth in Taxation hearing is required under Title 59, Chapter 2 of the Utah Code.

Section 5. Adjustments.

- A. The Budgets are subject to adjustments, if any, that need to be made when the Murray City Municipal Council adopts the tax levies based on the certified tax rate.
- B. The Library and General Fund Budgets are subject to adjustments, if any, that need to be made following compliance with UTAH CODE ANN. Title 59, Chapter 2.
- C. The Director of Finance is hereby authorized to adjust the budgets to reflect the actual certified tax levies provided to the City at a later date.

Section 6. Transfer of Unencumbered or Unexpended Appropriated Funds.

The Director of Finance is authorized to make such transfer of any unencumbered or unexpended appropriated funds pertaining to the 2020-2021 Fiscal Year budget at the


close of the 2021-2022 fiscal year in conformity with provision of UTAH CODE ANN. Section 10-6-124, as amended.

Section 7. Effective Date.

This Ordinance shall take effect on July 1, 2021.

PASSED, APPROVED AND ADOPTED by the Murray City Municipal Council on this 15th day of June, 2021.

MURRAY CITY MUNICIPAL COUNCIL


Diane Turner, Chair

ATTEST:


Brooke Smith, City Recorder



MAYOR'S ACTION: Approved

DATED this 18th day of June, 2021.


D. Blair Camp, Mayor

ATTEST:


Brooke Smith, City Recorder

CERTIFICATE OF PUBLICATION

I hereby certify that this Ordinance or a summary hereof was published according to law on the 18th day of June, 2021.



Brooke Smith, City Recorder



RESOLUTION NO. R21-16

A RESOLUTION OF THE REDEVELOPMENT AGENCY OF MURRAY
CITY ADOPTING ITS FISCAL YEAR 2021-2022 FINAL BUDGET

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

WHEREAS, the RDA has prepared the annual budget for the 2021-2022 fiscal year which is attached hereto and incorporated herein; and

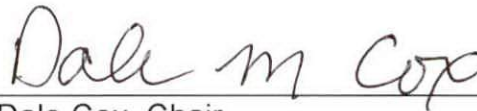
WHEREAS, the RDA has given the required notice and on June 15, 2021 held a public hearing to adopt the 2021-2022 fiscal year budget.

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

1. The RDA hereby adopts the annual budget for the fiscal year 2021-2022 which is attached hereto and incorporated herein.
2. Within 90 days, the RDA Chair is authorized and directed to cause a final copy of the 2021-2022 fiscal year budget to be filed with the county auditor, State Tax Commission, state auditor, State Board of Education, and each taxing entity from which the RDA receives project area funds.


PASSED, APPROVED AND ADOPTED by the Redevelopment Agency of Murray City on this 15th day of June, 2021.

REDEVELOPMENT AGENCY OF MURRAY CITY



Dale Cox, Chair

ATTEST:



D. Blair Camp, Executive Director



RESOLUTION NO. R21-17

A RESOLUTION ADOPTING THE FINAL BUDGET FOR THE MUNICIPAL BUILDING AUTHORITY OF MURRAY CITY FOR FISCAL YEAR 2021-2022

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

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

WHEREAS, the MBA Board of Trustees has the authority and responsibility to adopt a budget for fiscal year 2021-2022; and

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

WHEREAS, a public hearing to consider the tentative budget has been noticed and held and all interested persons were heard, for or against the budget; and

WHEREAS, the MBA is prepared to adopt its fiscal year 2021-2022 final budget.

NOW, THEREFORE, BE IT RESOLVED by the Municipal Building Authority of Murray City as follows:

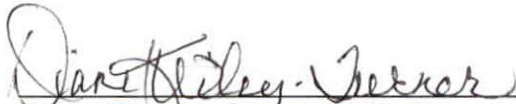
1. The MBA hereby adopts the annual budget for the fiscal year 2021-2022 which is attached hereto and incorporated herein.
2. That the budget shall be in effect for the fiscal year and subject to later amendment as provided by law.
3. This Resolution shall become effective immediately.

PASSED, APPROVED AND ADOPTED this 15th day of June, 2021.




Dale Cox, Chair/President

ATTEST:


Diane Turner, Secretary-Treasurer



Murray City Mission, Vision, and Values Statements

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



Mission

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

Vision

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

Values

UTAH COMPACT^{on} RACIAL EQUITY, DIVERSITY, ^{and} INCLUSION

A Declaration of Five Principles and Actions to Create Equal Opportunity

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

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

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

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

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

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

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

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

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

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

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

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

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

**MURRAY CITY MUNICIPAL COUNCIL
INTENT FOR THE FISCAL YEAR 2021 – 2022 BUDGET**

The Murray City Municipal Council (the “Council”) is tasked with adopting the City’s final budget (the “Budget”) each year. The City Administration (“Administration”) implements 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.

This budget restores department budgets to pre-pandemic levels, returning City services and programs to the levels they were during Fiscal Year (“FY”) 2019-2020.

BUDGET EFFECTS OF COVID-19 AND THE CARES ACT

In FY 2020–2021, the City received \$2,913,244 from the Federal CARES Act which could be used to reimburse certain expenses the City incurred related to the COVID-19 pandemic. It is anticipated the City will receive American Rescue Plan Act funds for FY 2021-2022. Without federal assistance, the City would need to consider implementing a property tax increase.

THE COUNCIL INTENT IS TO:

- 1) Budget sparingly at the onset of the fiscal year and closely monitor the monthly revenue receipts through the year, adjusting as necessary.
- 2) Maintain the current workforce and acknowledge the outstanding service of City employees to both residents and businesses in our community by funding the compensation increases in the City step plan, Cost of Living Adjustment (“COLA”), insurance and all other employee benefits and programs (see Budget Summary and Analysis). The funds appropriated are based on competitive compensation, internal equity, and a clear career path for each position.

Municipalities are service based organizations where employees are the core of service delivery and primary to residents and businesses maintaining optimal quality of life. The council recognizes the experience, knowledge and expertise of City employees, and their dedication to excellence. To better serve our citizens, three new positions have been added to this year’s budget: Police Lieutenant, Civil Engineer 1, and a Senior Planner. No additional positions have been included in the Budget.

The following positions have been adjusted in the Budget.

- The Cemetery Office Administrator and the Senior Recreation Center Meal Program Supervisor have been adjusted from .75 to full time positions.
- The Police Records Supervisor has been adjusted to an Office Administrator Supervisor.
- A Fire Captain position has been changed to a Division Chief.
- An Associate Librarian will be changed to an Assistant Librarian.
- A Wastewater Technician has been changed to in Internal Lead Tech 4.

- The Power Department changed the Generation/Substation Manager to a Generation/Substation Technician.

- 3) Preserve the stability of City finances by maintaining General Fund reserves between 25 and 35%.

REVENUE

The General Fund increased 2% compared to last year's budget. Personnel costs increased 4.8% and the overall cost of operations in the General Fund decreased by 4%. The increase in revenue is less than the decrease in expenditures, so \$2.7 million in General Fund reserves will be used to balance the budget. Budget reserves are used conservatively, and the City makes every attempt to locate and apply for grant opportunities to increase revenue.

OPERATION EXPENSE

Operational budgets have been kept level with the previous year apart from items that were removed or lowered due to the COVID-19 pandemic. Based on needs, some budget line item increases were necessary.

PUBLIC SAFETY

The Council 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, training, 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.

CAPITAL IMPROVEMENT PROGRAM

The intent of the Capital Improvement Program (CIP) is to to maintain and replace equipment, infrastructure, and facilities to provides services for employees and citizens. The 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 a reduction in revenues available. The CIP is funded from .2% local option sales tax and any excess in the reserve fund balance at the end of the fiscal year.

Capital project funding is also included in the Fiscal Year 2021–2022 Budgets for the Library Fund, Municipal Building Authority, Wastewater Fund, Water Fund and Power Fund.

CARRYOVER FUNDS

The Council recognizes that some City projects may not be completed by the fiscal year end. Any capital project balances and citywide encumbrances for projects previously committed shall be considered for carryover. The Finance and Administration Director will present a budget amendment proposal during a City Council public hearing, with funds detailed by department and project.

UNUSED BUDGETED FUNDS

Any unused budgeted funds from a General Fund department are to be allocated into the General Fund balance at the end of the fiscal year .

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.

DOWNTOWN DEVELOPMENT

Recognizing the roles of the Redevelopment Agency and Mayor, the Council encourages development in the downtown area of Murray City. The Council intends to support decisions, through the budget, that promotes a mix of residential, business, and retail construction and reflects the City's commitment to a pedestrian oriented community with trails and other connectivity. It supports efforts to improve air and water quality and encourages sustainable construction concepts in future growth and development. The Council desires development that incorporates a strong sense of community and an urban environment where residents can live, work and play in the downtown area. It is the intent of the Council to have a downtown that will be a vibrant destination. A proper balance between development and the protection of our neighborhoods is important.

ENVIRONMENTAL RESPONSIBILITY

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.

It is the intent of the Council to have educational resources available for City residents and businesses regarding responsible care of our environment and conservative use of resources. 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. Environmentally responsible building techniques are 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 carryover funds of \$30,000 in the CIP vehicle and equipment fund to be used for the additional costs of purchasing alternative fuel vehicles. It is the Council's intent to increase this fund when the Budget allows.

APPROPRIATIONS AND WAIVING OF FEES FOR NON-PROFIT ENTITIES

As specified in the budget addendum, the Council has approved funding or a waiver of fees for specified non-profit entities.

BUDGET PROCESS

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

The Fiscal Year 2020-2021 Tentative Budget was developed in compliance with state law and will be approved by the City Council after a public hearing. The budget for each division, department, and fund includes actual expenditures for one prior year, the current year's adopted budget, the current year's estimated actuals, and the proposed budget for the coming fiscal year.

It is anticipated the City Council will approve the FY 2020-2021 budget after thoroughly reviewing policy issues related to the budget and proposals to assist the City in achieving program objectives for the coming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the residents of Murray as to the intent of the City Council in funding the City's various programs and services.

BASIS OF BUDGETING AND ACCOUNTING

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

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

BUDGET AMENDMENT

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

BUDGET PROCESS

CALENDAR

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

Jan	2021	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	2021	Budget surveys and requests are due to Finance. Capital projects are prioritized and recommended to the CIP committee.
Mar	2021	Mayor review of department budget requests. New personnel requests are evaluated and recommendations are provided.
Apr	2021	Mayor's budget is prepared and a recommended tax levy is complete. Mayor's budget address and presentation of the Mayor's (Tentative) Budget is given by the last meeting in April.
May	2021	Council reviews the budget and provides any changes to the budget. The Tentative Budget including recommendations from the Council is proposed for adoption.
Jun	2021	A public hearing is held to receive input from the residents of the community on all aspects of the proposed budget. The hearing requires at least 7 days' notice in the local newspaper, and the budget document must be available to the public at least 10 days prior to the hearing. On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1. This balanced budget will declare a tax levy; however, if the certified tax levy authorized by the State Tax Commission is inadequate to support a balanced budget then the City will declare its intent to begin the Truth in Taxation process. The City will begin public outreach meetings to inform the residents and businesses of this intended change.
Jul	2021	If a change in tax levy is recommended, the City will post notice of the Truth in Taxation public hearing at least 14 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings.
Aug	2021	If a change in tax levy is recommended, the City will post the 2nd notice of the Truth in Taxation public hearing at least 7 days in advance of the hearing. The public hearing date is set by the Salt Lake County Auditor's Office. The City will continue public outreach meetings. The City will host the public hearing and adopt a tax levy after receiving comment. This tax levy may amend the previously adopted budget.

BUDGET SUMMARY & ANALYSIS

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

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

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

MAYOR'S BUDGET APPROACH

- The Mayor's tentative budget uses Target Base Budgeting, which is a method of budgeting that identifies overall expenditures for an agency or unit based on the estimated revenue available. This method allows control to be imposed at the Mayor and City Council level, while still allowing decentralization and flexibility at the City Department level.
- When budgeting for revenue, the Mayor's tentative budget uses conservative and attainable budget amounts. For FY 2022, revenue estimates have been carefully reviewed due to the continuing economic impacts of the COVID-19 pandemic. This includes sales tax, gas tax, and other fees and charges for services.
- Departments were asked to keep operation budgets level with the previous year with the exception of items removed or lowered due to the COVID-19 pandemic. Line item adjustments come from within the department and by re-allocation of budget resources. Based on specific needs, some budget increases were necessary.
- Departments provided a five-year list of projected capital improvement projects (CIP) to the Mayor. The Mayor submitted his recommended capital improvement projects to the CIP Committee (made up of two (2) Councilmembers, the Mayor, the CAO, and the Finance Director) to review department five-year plans and provide recommendations for the Mayor's Budget. A list of the recommended projects for FY 2022 can be found in the Capital Improvement Projects Fund section of this document.

BUDGET EFFECTS OF COVID-19 AND THE CARES ACT

In FY2021, the city received \$2,913,244 from the Federal CARES ACT to reimburse qualified expenses of the COVID-19 pandemic. Consequently, CARES ACT funding offsets a \$2.7 million use of fund balance that would have been required in FY2022 to balance the proposed budget. Without CARES ACT funding the city would be required to consider a 3-6% property tax increase or a reduction in services.

PERSONNEL

Personnel costs comprise 71% of the General Fund budget, and 50% of the city-wide budget (excluding capital and transfers out). There are 408 full-time positions in the FY 2022 budget. The City has a step plan to compete for and invest in trained and seasoned personnel in local government. Since the step plan was established, the City has seen a decrease in employee turnover.

Salaries and Wages

Base salaries and wages are set at the employee's current wage plus any outstanding step increases that have yet to occur in the current fiscal year. There are several components that aggregate into these budgets.

Cost of Living Increase (COLA)

The US Department of Labor Statistics Western Region Consumer Price Index for January 2021 shows CPI growth of 2.17% from December 2019 to December 2020 and a 4.86% increase from December 2018 to December 2020. This index includes all western region states. No COLA was included in the FY2021 Budget.

Based on this information, a 3.0% COLA is included in the Mayor's tentative budget. The city-wide financial impact is \$862,964, or \$288,996 per 1%. The impact to the General Fund is \$615,826, or \$205,275 per 1%.

BUDGET SUMMARY & ANALYSIS

Step Adjustments

The pay ranges for the step plan were reevaluated to ensure Murray City's range was within 5% of the market. 13 ranges were adjusted to current market. The cost of the adjustment is \$35,957, all in the General Fund.

Step Increases

Of the 408 positions, 400 are considered eligible for a compensation plan step increase. The Councilmembers (5), Mayor, CAO, and Judge, are excluded from the step plan.

Of the 400 eligible positions, 87 employees (22%) are eligible for a 5% increase and 162 employees (40%) are eligible for a 2.5% increase. 136 employees (34%) are not eligible for a step increase because they have reached the top of their range. 15 positions (4%) are vacant or new and have not been budgeted a step increase in FY2022.

The city-wide cost of the step increases in this budget is \$326,866. The cost to the General Fund is \$246,981.

Overtime

The city-wide budget for overtime is \$1,174,675. The cost to the General Fund is \$725,045. Of that amount, \$582,045 (80%) is allocated to the police and fire departments. The budget increase is due to these departments more closely aligning the budget with previous years actual overtime use.

Standby Pay

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

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

The city-wide cost for standby pay is \$184,200. The cost to the General Fund is \$61,700.

Specialty Pay

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

The cost to the General Fund for specialty pay is \$564,999.

Retirement Payouts

The City budgets for potential and known retirements during the fiscal year. In FY2022, there are nine (9) employees that have either announced or are anticipating retirement. The city-wide cost of these retirements is \$196,985, the majority of which is a payment of accrued vacation time and a discounted flat rate for accrued sick time.

Christmas Bonus

The City has included a budget for a Christmas bonus of \$100 for each full-time employee and \$25 for each part-time employee. The city-wide cost of this program is \$50,398. The cost to the General Fund is \$37,421.

Sick Leave Payout

To reduce the liability of sick leave on the City's financial statements, the City has chosen to offer a payout of 24 hours of sick leave each year once the employee's sick leave bank has a balance of 200 hours or more. The city-wide cost of this program is \$293,633. The cost to the General Fund is \$195,436.

Part-time Employees

The City's utilization of part-time employees allows for increased service levels, seasonal demands, and benefit savings. The city-wide cost of part-time employees is \$1,845,000. The cost to the General Fund is \$1,402,100.

Crossing Guards and Police Cadets

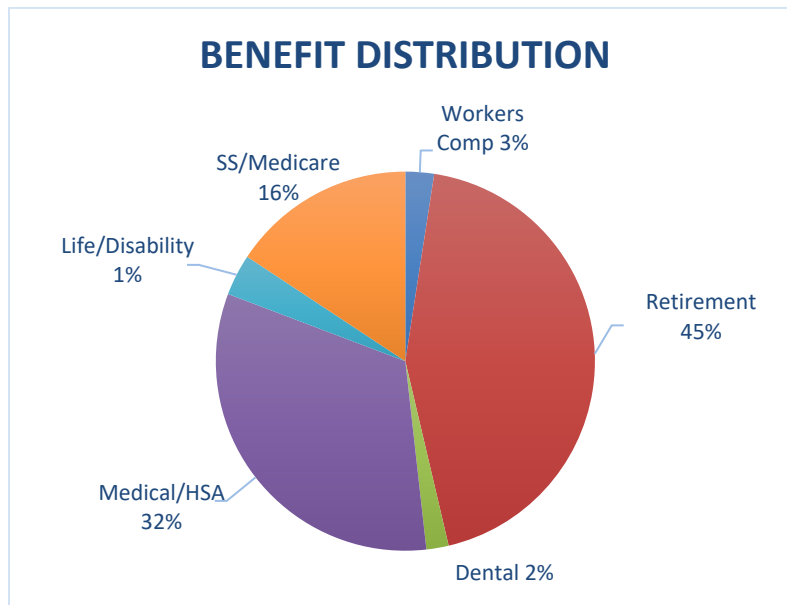
The cost of crossing guards is \$228,000, and the cost of the Police Cadet program is \$25,000.

BUDGET SUMMARY & ANALYSIS

Benefits

Benefits include social security tax, Medicare tax, medical insurance, dental insurance, flexible spending, life insurance, long term disability insurance, retirement, and workers compensation. The city-wide cost of benefits is \$17,003,429, or 32% of the total personnel cost. The cost of benefits to the General Fund is \$12,187,808.

The cost of medical insurance increased by 6.1% and the cost of dental insurance increased .5%, with no changes to the plans. The City currently contributes 85% of the premium and the employee contributes 15%. A study of other municipalities and special districts was performed, and the City's employer contribution rate is in the mid to lower half of other agency contribution rates. All other benefits had no change in cost.



New Position Requests

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

- Police Lieutenant – The Police Department requested an additional Police Lieutenant to oversee administrative matters, new mental health programs, emerging trends, and community programs. The cost of this position is \$170,199.
- Civil Engineer I – The Public Works Department requested an additional Civil Engineer in the General Fund due to the increased demands relating to street projects and development throughout the city. The cost of this position is \$121,599.
- Senior Planner – The Community and Economic Development Department requested a full-time Senior Planner in the General Fund to manage new developments and increase capacity to work proactively on projects. In FY17 an employee was moved from the Planning Division to the Building Division, and then in FY2020 that position was eliminated. This request is to return the planning staff back to FY2017 levels. The cost of this position is \$116,131.

Adjusted Positions

The following positions were adjusted in the budget:

- The Cemetery Office Administrator and the Senior Recreation Meal Program Supervisor were adjusted from .75 to full time positions.
- The Police Records Supervisor was adjusted to Office Administrator Supervisor to better reflect the duties performed.
- One of the Fire Captain positions has been changed to a Division Chief. This Division Chief oversees all training and will be a two-year assignment.

BUDGET SUMMARY & ANALYSIS

- The library will change an Associate Librarian to an Assistant Librarian.
- A Wastewater Technician has been adjusted to an Internal Lead Tech 4.
- The Power Department adjusted the Generation/Substation Manager position to a Generation/Substation Technician. In previous years the manager position had not been funded, and the Technician position is funded in this budget.

OTHER NOTEWORTHY CHANGES

- The Mayor's tentative revenue (without transfers) budget in the General Fund increased 2% compared to last year's budget. Personnel costs increased 4.8% and the overall cost of operations in the General Fund decreased by 4%. The increase in revenue is less than the decrease in expenditures, so \$2.7 million in General Fund reserves will be used to balance the budget. The General Fund reserve as a percentage of revenue is expected to stay at the state maximum of 25%.
- The annual computer replacement plan was reinstated for FY 2022, and the annual switch replacement of \$10,000 was moved from the Capital Projects Fund to the General Fund for a total of \$230,000.
- According to Utah State Code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The Salt Lake County assessor will estimate new growth in June, and it will be included in the final budget. The Mayor's budget contains no change in property tax revenues.
- Salt Lake County imposed a quarter-cent sales tax that funds transportation projects starting in FY2020. The estimate for the City's share of this tax is \$1,625,000 for FY 2022. This amount will be transferred directly to the CIP Fund for street projects. The Utah State Legislature provided transportation funding of \$1,000,000 in FY2022 and \$500,000 for fourteen years thereafter.
- Because the local option sales tax (0.2%) approved in FY 2017 sunsets in June 2030, funds collected from this tax are transferred to the CIP Fund and used to fund one-time expenditures only. This revenue is used to pay for Fire Station 81 bonds and the remaining amounts are transferred to the CIP Fund.
- The Water Fund charges for service was increased 9% to reflect the new water rate per the City's 5-year adopted rate ordinance and new tiered water rate structure as required by state law.
- The Wastewater Fund charges for service was increased 5% to reflect the new wastewater rate per the City's 5-year adopted rate ordinance.
- The Solid Waste Fund charges for services was increased 7% due to the new solid waste rate plan. This increase was required to sustain the fund's financial position and only reflects the necessary revenue to compensate for the increased cost of recycling collection due to changes in the world's recycling market.
- The Murray Parkway Golf Course Enterprise Fund received a transfer in of \$60,000 from the General Fund for operations, and \$235,500 from the CIP Fund for capital improvements.
- The transfer from selected Enterprise Funds (Water, Wastewater, Power) to the General Fund continues to be 8% of operating revenue.

CAPITAL IMPROVEMENT PROJECTS – GENERAL FUND

The Mayor's tentative budget includes a capital improvement program for the General Fund that prioritizes projects based on the following annual funding level strategy. The amounts are only guidelines based on department five-year plans and will be adjusted in the future as needed. In early March, department heads submitted capital project requests which followed, for the most part, these guidelines:

- \$2,365,000 per year for vehicle and equipment replacement – this includes police cars, fire trucks, snowplows, dump trucks, IT equipment, etc.
- \$700,000 per year for facilities maintenance – this includes all City-owned facilities (Park Center, Senior Recreation Center, City Hall, Public Services building, Murray Mansion, Murray Theater, etc.)
- \$1,500,000 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
- \$120,000 for professional services for studies and other projects

BUDGET SUMMARY & ANALYSIS

Under this plan, departments are allocated funds and may save for multiple years for a large project such as the purchase of a fire ladder truck, or the purchase of a garbage truck for the parks department. This budget recommends allocating an additional \$500,000 towards the future renovation of the Murray Theater.

A list of the recommended projects for FY 2022 can be found in the Capital Improvement Projects Fund section of this document.

CAPITAL IMPROVEMENT PROJECTS – OTHER FUNDS

Library Fund

- The Library Board continues to target saving \$580,000 per year to dedicate towards the construction of a new library in three to five years. FY 2022 will be the fourth year for this program and \$426,623 is projected to be added to the savings, \$150,000 has been budgeted to improve the employee work areas, and \$115,000 to replace air conditioners if any should fail.

Municipal Building Authority

- The Municipal Building Authority is the fund responsible for the construction of the new city hall, which is funded by bonds. Construction has started and the estimated completion date is fall 2022.

Wastewater Fund

- The Central Valley Water Reclamation Facility is continuing to rebuild the sewage treatment plant. The funding is from bonds. The Wastewater Fund has begun to pay its portion of the bonds along with \$750,000 in pay as you go projects for the treatment plant

Water Fund

- The Water Fund has allocated \$2.1 million dollars for line replacements and system maintenance along with \$310,000 for new equipment purchases.

Power Fund

After many years of saving the Power Fund has allocated \$1,520,000 for new vehicles, and \$3,000,000 to upgrade the power meters to an advanced metering infrastructure (AMI), which allows meter reads and shutoffs to be completed from a central location. It is expected that it will take two years to implement and transition to the AMI system.

CONCLUSION

This information is intended to clarify changes and assumptions made when preparing the current year's budget. This is especially helpful when comparing the previous year (FY 2021) to the current year (FY 2022) budget. The budget has four different levels of detail: the total combined budget; budget totals by fund; budget totals by department; and line item totals. In each department section the City has added budget summaries with expenditure categories to explain changes from the prior year's budget.

BUDGET ADDENDUM

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

1. **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: \$10,000
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. **Boys and Girls Club of Greater Salt Lake** Donate funds for operation expenses at the Murray Boys and Girls Club. Value: \$100,000
6. **Miss Murray Pageant** Donate funds for scholarships and Murray City float and parade expenses. Value: \$6,200
7. **Murray Area Chamber of Commerce** Donate funds for operations and the youth chamber. Value: \$24,600
8. **Murray Area Chamber of Commerce** Waive golf cart rental fees for annual tournament at Murray Parkway Golf Course. Value: \$1,400
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 \$40,000
13. **Murray School District** Provide water education through the National Energy Foundation and associated prizes. Value: \$8,350
14. **Murray Exchange Club** Waive park rental fees for Haunted Trail. Value: \$975
15. **Light Up Navajo** Donate Power Department staff and equipment to the Light Up Navajo project. Value: \$30,000
16. **American Red Cross** Waive park rental fees for up to 10 blood drives. Value: \$1,000
17. **Utah Community Forest Council** Provide labor assistance for the annual Utah State Tree Climbing competition. Value: Up to \$2,000.

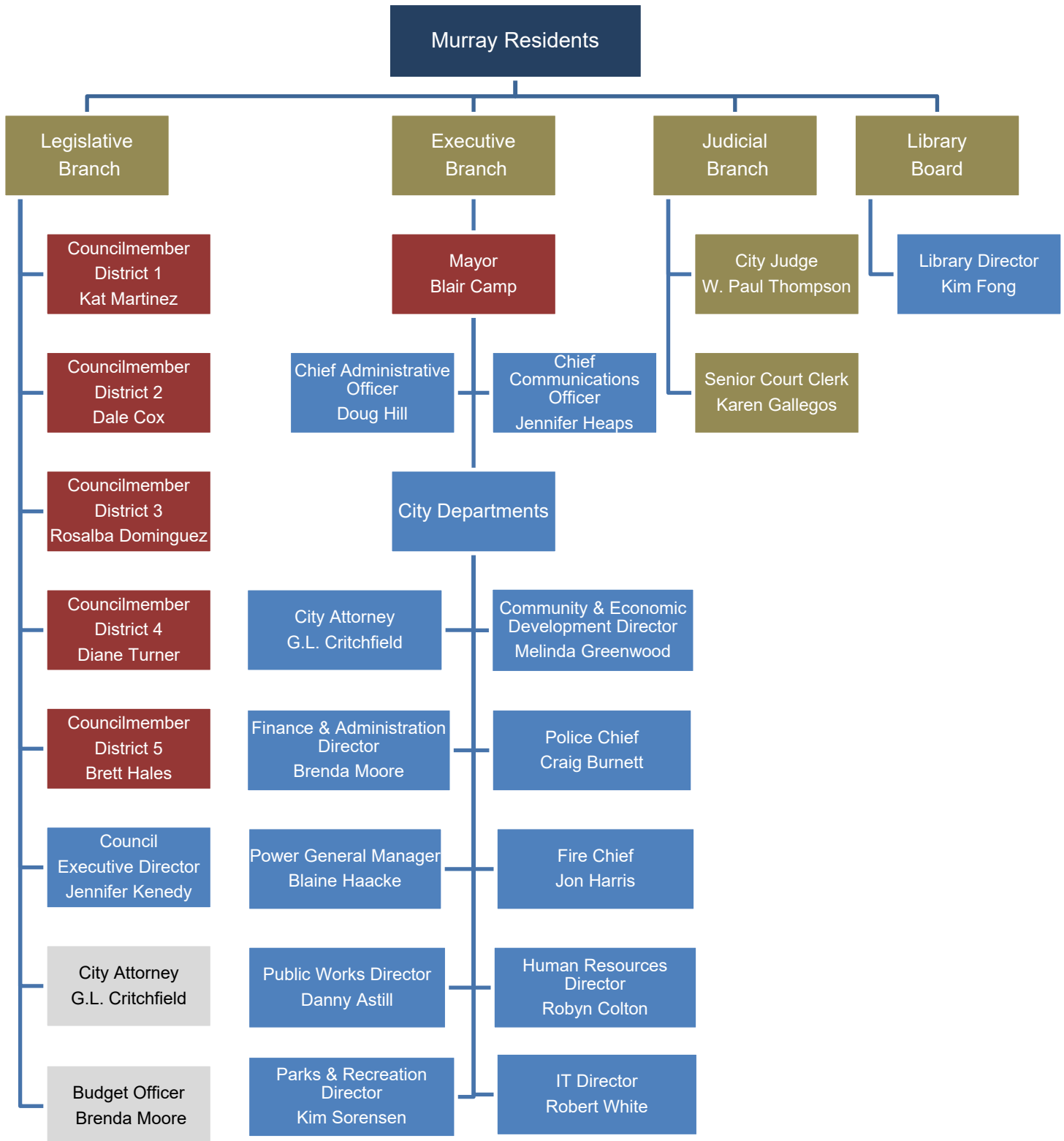
BUDGET ADDENDUM

18. **Murray City Employees Association** Waive golf cart rent fees for annual tournament at Murray Parkway Golf Course. Value: \$670

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

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

ORGANIZATIONAL CHART



ELECTED AND APPOINTED OFFICIALS, EXECUTIVE TEAM**Elected Officials**

Mayor	Blair Camp
Councilmember – District 1	Kat Martinez
Councilmember – District 2	Dale Cox
Councilmember – District 3	Rosalba Dominquez
Councilmember – District 4	Diane Turner
Councilmember – District 5	Brett Hales

Appointed by Mayor and Council

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

Executive Team

Mayor	Blair Camp
Chief Administrative Officer	Doug Hill
Chief Communications Officer.....	Jennifer Heaps
City Attorney	G.L. Critchfield
Community & Economic Development Director	Melinda Greenwood
Finance & Administration Director.....	Brenda Moore
Fire Chief	Jon Harris
Human Resources Director	Robyn Colton
Information Technology Director	Robert White
Library Director	Kim Fong
Parks and Recreation Director	Kim Sorensen
Police Chief	Craig Burnett
Power General Manager	Blaine Haacke
Public Works Director	Danny Astill

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	Change in Fund Balance
GENERAL FUND						
General Fund	14,793,469	46,197,635	(47,603,159)	(1,354,020)	12,033,925	(2,759,544)
Capital Fund	8,019,810	1,010,000	(7,815,600)	5,023,500	6,237,710	(1,782,100)
INTERNAL SERVICE FUNDS						
Central Garage Fund	99,218	462,416	(488,416)	-	73,218	(26,000)
Retained Risk Fund	1,435,269	1,701,671	(1,701,671)	-	1,435,269	-
SPECIAL REVENUE FUNDS						
Library Fund	4,516,175	2,711,680	(2,254,007)	-	4,973,848	457,673
Municipal Building Authority	28,203,752	40,000	(21,263,650)		6,980,102	(21,223,650)
RDA Fund	4,735,384	3,788,462	(3,171,168)	(35,150)	5,317,528	582,144
Cemetery Perpetual Care Fund	1,407,657	18,500	-	-	1,426,157	18,500
ENTERPRISE FUNDS						
Water Fund	3,211,184	7,734,000	(7,703,050)	(593,120)	2,649,014	(562,170)
Wastewater Fund	(1,162,200)	5,757,000	(6,636,996)	(419,035)	(2,461,231)	(1,299,031)
Power Fund	19,430,676	37,485,000	(42,401,022)	(2,917,675)	11,596,979	(7,833,697)
Murray Parkway Fund	(1,000,821)	1,218,000	(1,835,337)	295,500	(1,322,658)	(321,837)
Telecom Fund	116,295	46,000	(49,350)	-	112,945	(3,350)
Solid Waste Fund	1,061,713	2,548,000	(2,205,895)	-	1,403,818	342,105
Storm Water Fund	(154,377)	2,491,000	(2,747,743)	-	(411,120)	(256,743)
TOTAL	84,713,203	113,209,364	(147,877,064)	-	50,045,503	

GENERAL FUND SUMMARY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Tentative Budget FY 21-22
FUND BALANCE				
Beginning Fund Balance	\$ 11,452,711	\$ 11,892,044	\$ 11,892,044	\$ 14,793,469
Revenues	46,838,792	47,832,190	45,366,802	46,197,635
Expenditures	(41,768,265)	(44,892,084)	(49,034,989)	(47,603,159)
Transfers In	4,246,260	4,286,675	4,196,880	4,289,980
Transfers Out	(8,877,454)	(4,325,356)	(4,325,356)	(5,644,000)
Ending Fund Balance	\$ 11,892,044	\$ 14,793,469	\$ 8,095,381	\$ 12,033,925
% of Revenue	25.4%	30.9%	17.8%	26.0%
Change in fund balance	439,333	2,901,425	(3,796,663)	(2,759,544)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
Sales Tax - Local	16,549,991	17,133,215	14,108,718	17,630,000	25%
Sales Tax - Option	4,100,358	4,239,465	3,527,500	4,200,000	19%
Sales Tax - Transportation	1,503,053	1,537,979	1,246,100	1,625,000	30%
Property Tax	8,761,664	9,298,286	9,298,286	9,425,959	1%
Other Taxes and Fees	5,557,317	5,310,418	5,327,750	5,161,000	-3%
Charges for Services	3,346,940	2,940,996	3,747,636	3,455,672	-8%
Class C Road Funds	1,732,459	1,646,043	1,423,750	1,600,000	12%
Licenses and Permits	2,170,743	1,593,626	1,613,500	1,605,500	0%
Fines and Forfeitures	1,021,418	747,199	1,014,700	1,001,500	-1%
Intergovernmental	1,353,811	3,179,260	3,907,862	239,384	-94%
Miscellaneous	741,040	205,703	151,000	175,000	16%
UIA Dividend	-	-	-	78,620	100%
Bond Proceeds	-	-	-	-	
Total Revenues	46,838,792	47,832,190	45,366,802	46,197,635	2%
TRANSFERS IN AND USE OF FUND BALANCE					
Transfers In	4,246,260	4,286,675	4,196,880	4,289,980	2%
Use of Reserves			3,796,663	2,759,544	-27%
Total Transfers In and Use of Fund Balance	4,246,260	4,286,675	7,993,543	7,049,524	
Total Revenue, Transfers In, and Use of Fund Balance	51,085,052	52,118,865	53,360,345	53,247,159	
EXPENDITURES					
Personnel	30,414,308	31,517,049	32,370,407	33,909,129	4.8%
Operations	8,837,117	10,089,270	11,261,387	10,960,219	-3%
COVID-19 CARES	-	741,294	2,851,155	-	-100%
Debt Service - City-issued	697,846	689,092	696,661	841,324	21%
Debt Service - Utopia	1,818,993	1,855,379	1,855,379	1,892,487	2%
Total Expenditures	41,768,265	44,892,084	49,034,989	47,603,159	-3%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Transfers Out	8,877,454	4,325,356	4,325,356	5,644,000	30%
Reserve Build up	439,333	-	-	-	0%
Total Transfers Out and Contribution of Fund Balance	9,316,787	4,325,356	4,325,356	5,644,000	30%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	51,085,052	49,217,440	53,360,345	53,247,159	

GENERAL FUND REVENUE

		Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
PROPERTY TAXES						
10-0000-31110	Real Property Tax	8,761,664	9,298,286	9,298,286	9,425,959	
		8,761,664	9,298,286	9,298,286	9,425,959	1%
SALES TAX						
10-0000-31300	Sales Tax - Local	16,549,991	17,133,215	14,108,718	17,630,000	25%
10-0000-31315	Sales Tax - Option	4,100,358	4,239,465	3,527,500	4,200,000	19%
10-0000-31320	Sales Tax - Transportation	1,503,053	1,537,979	1,246,100	1,625,000	30%
		22,153,401	22,910,659	18,882,318	23,455,000	24%
OTHER TAXES AND FEES						
10-0000-31120	Personal Property Tax	393,752	350,000	300,000	300,000	0%
10-0000-31150	PY Property Tax	160,267	156,158	100,000	100,000	0%
10-0000-31200	Transient Room Taxes	173,159	118,760	191,250	150,000	-22%
10-0000-31130	Motor Vehicle Fees	528,939	454,658	400,000	400,000	0%
10-0000-31450	City Energy Franchise	1,963,369	2,051,587	2,000,000	2,000,000	0%
10-0000-31460	Energy Franchise	374,652	438,039	380,000	380,000	0%
10-0000-31410	Natural Gas Franchise	1,058,460	917,794	1,000,000	1,000,000	0%
10-0000-31420	Telecom Franchise	503,372	475,000	575,000	450,000	-22%
10-0000-31430	Cable T V Franchise	400,604	347,487	380,000	380,000	0%
10-0000-31470	Bus Shelter	743	935	1,500	1,000	-33%
		5,557,317	5,310,418	5,327,750	5,161,000	-3%
CLASS C ROAD FUNDS						
10-0000-33280	Class C Road Funds	1,732,459	1,646,043	1,423,750	1,600,000	12%
		1,732,459	1,646,043	1,423,750	1,600,000	12%
LICENSES AND PERMITS						
10-0000-32110	Business Licenses	743,696	700,000	625,000	625,000	0%
10-0000-32210	Building Permits	846,830	500,000	600,000	600,000	0%
10-0000-32220	Plan Check Fees	327,312	200,000	200,000	200,000	0%
10-0000-32230	Street & Curb Permits	1,200	638	500	500	0%
10-0000-32240	Electrical Permits	82,769	61,610	60,000	60,000	0%
10-0000-32250	Mechanical Permits	40,893	36,276	28,000	30,000	7%
10-0000-32260	Road Cut Fees	12,000	16,050	15,000	15,000	0%
10-0000-32270	Plumbing Fees	77,518	50,102	45,000	45,000	0%
10-0000-32280	Planning & Zoning Fees	38,525	28,950	40,000	30,000	-25%
		2,170,743	1,593,626	1,613,500	1,605,500	0%
INTERGOVERNMENTAL						
10-0000-33100	Federal Grants	25,830	151,028	151,028	-	
10-0000-33105	COVID-19 Cares Act	649,439	2,143,840	2,854,676	-	
10-0000-33120	Victim Advocate	62,950	69,995	103,661	34,000	
10-0000-33140	Justice Assist Grant	35,954	29,524	29,524	-	
10-0000-33150	EMPG	8,000	8,000	8,000	8,000	
10-0000-33200	State Grants	54,514	7,928	-	-	
10-0000-33210	State Liquor Allocation	74,108	77,605	70,000	70,000	
10-0000-33220	UCCJJ	7,219	7,219	5,400	-	
10-0000-33250	State Art & History Grants	25,000	-	-	-	
10-0000-33270	EMS Grants	5,580	4,081	5,532	-	

GENERAL FUND REVENUE

		Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
INTERGOVERNMENTAL (continued)						
10-0000-33400	Other Intergovernmental	76,159	454,983	454,983	-	
10-0000-33410	Zoos Arts and Parks	88,500	88,100	88,100	-	
10-0000-33420	Salt Lake County	30,000	20,000	20,000	15,000	100%
10-0000-33450	Metro DEA Reimbursement	188,618	109,168	109,168	112,384	3%
10-0000-33470	UTOPIA/UIA Dividend	-	-	-	78,620	
		1,353,811	3,179,260	3,907,862	318,004	-92%
CHARGES FOR SERVICES						
10-0000-34210	Police Services	24,963	35,093	30,000	30,000	0%
10-0000-34211	School Officers	37,000	37,000	37,000	37,000	0%
10-0000-34212	Police Training Ctr Fees	10,413	23,925	20,000	10,000	-50%
10-0000-34220	Animal Shelter	14,761	65,118	65,118	66,746	3%
10-0000-34225	Animal Shelter Donate	1,394	-	-	-	
10-0000-34230	Fire Inspection	8,655	5,528	8,000	8,000	0%
10-0000-34240	Ambulance Billing	1,698,106	1,650,000	1,550,000	1,600,000	3%
10-0000-34255	Misc. Fire Services	4,445	2,244	5,000	5,000	0%
10-0000-34710	Park Center Memberships	334,294	223,516	430,000	350,000	-19%
10-0000-34711	Park Center Daily Fees	133,466	84,370	180,000	150,000	-17%
10-0000-34712	Park Ctr Program Fees	107,571	26,389	200,000	100,000	-50%
10-0000-34713	Park Ctr Facility Rental	6,068	-	10,000	5,000	-50%
10-0000-34714	Park Ctr Aquatics Fees	84,725	81,139	100,000	75,000	-25%
10-0000-34715	Park Ctr MAC Fees	22,660	9,945	24,000	24,000	100%
10-0000-34721	Swimming Pool Fees	98,181	51,794	100,000	90,000	-10%
10-0000-34722	Swimming Pool Rental	9,425	975	15,000	10,000	-33%
10-0000-34723	Swimming Pool Lockers	222	-	300	200	-33%
10-0000-34730	Parks Donations	3,155	375	-	-	0%
10-0000-34735	Equipment Rental	180	30	-	-	0%
10-0000-34740	Recreation Fees	205,172	221,523	330,000	300,000	-9%
10-0000-34741	Arts Ticket Sales	40,145	14,178	30,000	25,000	-17%
10-0000-34742	Arts Season Ticket Sales	1,394	-	3,000	1,500	-50%
10-0000-34743	Art Contributions	1,584	-	-	-	
10-0000-34744	Art History Supplies	152	886	150	150	0%
10-0000-34745	Art Camps	895	800	2,000	2,000	0%
10-0000-34750	Park Concessions	372	-	300	-	-100%
10-0000-34755	Park Reservations	35,313	30,443	60,000	50,000	-17%
10-0000-34765	Facility Rental Fees	2,300	2,300	5,000	1,000	-80%
10-0000-34766	Sundry Taxable Sales	3,230	1,846	4,000	3,000	-25%
10-0000-34770	Senior Rec Center	106,559	39,632	180,000	150,000	-17%
10-0000-34775	Senior Rec Center Meals	25,114	8,809	35,000	30,000	-14%
10-0000-34780	SRC Special Events	6,061	-	10,000	5,000	-50%
10-0000-34830	Grave Opening Fees	124,080	127,245	85,000	100,000	18%
10-0000-36200	Rents	18,768	18,768	18,768	17,076	-9%
10-0000-36514	Weed Abatement	9,664	7,178	5,000	5,000	0%
10-0000-36518	Officer Car Reimburse	32,820	29,521	30,000	30,000	0%
10-0000-36517	Passport Fees	133,633	140,427	175,000	175,000	0%
		3,346,940	2,940,996	3,747,636	3,455,672	-8%

GENERAL FUND REVENUE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
FINES AND FORFEITURES					
10-0000-35110 Justice Court Fines	1,020,367	746,227	1,013,200	1,000,000	-1%
10-0000-35120 Circuit Court Fines	1,051	972	1,500	1,500	0%
10-0000-34250 Asset Forfeiture	4,469	-	-	-	
	1,025,888	747,199	1,014,700	1,001,500	-1%
MISCELLANEOUS					
10-0000-36100 Interest Income	356,533	5,489	50,000	25,000	-50%
10-0000-36500 Miscellaneous	380,038	200,214	101,000	150,000	49%
	736,570	205,703	151,000	175,000	16%
DEBT ISSUANCE					
10-0000-36800 Debt issuance	-	-	-	-	
	-	-	-	-	
TRANSFERS IN					
10-0000-39225 RDA Transfer	279,250	316,877	300,000	317,900	6%
10-0000-39251 Water Transfer	571,033	613,533	545,280	593,120	9%
10-0000-39252 Waste Water Transfer	405,546	424,025	419,360	440,160	5%
10-0000-39253 Power Transfer	2,808,765	2,932,240	2,932,240	2,938,800	0%
10-0000-39256 Solid Waste Transfer	181,666	-	-	-	0%
10-0000-39257 Storm Water Transfer	-	-	-	-	
	4,246,260	4,286,675	4,196,880	4,289,980	2%
USE OF RESERVES	(439,333)	-	3,796,663	2,759,544	
TOTAL GENERAL FUND REVENUE, TRANSFER IN, AND USE OF RESERVES	50,645,719	52,118,865	53,360,345	53,247,159	0%

GENERAL FUND EXPENDITURE SUMMARY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
CITY GOVERNMENT					
Council	292,762	299,823	326,351	327,292	0%
Justice Court	959,048	923,879	1,021,170	1,055,083	3%
Mayor	438,088	460,118	476,722	494,885	4%
City Attorney	315,445	370,265	380,511	425,278	12%
Prosecutor's Office	381,318	422,633	430,515	447,357	4%
Human Resources	202,841	233,626	249,931	259,355	4%
	2,589,501	2,710,342	2,885,200	3,009,250	4.3%
FINANCE & ADMINISTRATION					
Finance	272,795	286,065	287,742	311,077	8%
Recorder	240,040	229,703	231,347	243,806	5%
Treasury	12,509	12,367	12,878	14,309	11%
Utility Billing	(5)	(0)	-	-	0%
	525,339	528,134	531,967	569,192	7%
INFORMATION TECHNOLOGY					
Information Technology	1,135,076	1,148,757	1,197,907	1,325,222	11%
Geographic Info Systems	159,535	167,112	167,832	166,994	0%
	1,294,611	1,315,869	1,365,739	1,492,216	9%
DEVELOPMENT SERVICES					
Community & Economic Development	113,851	136,829	137,000	149,129	9%
Building	944,043	760,169	858,796	920,218	7%
Planning	610,526	637,648	648,360	783,807	21%
	1,668,421	1,534,646	1,644,156	1,853,154	13%
PUBLIC SAFETY					
Police	13,019,658	13,835,366	14,250,966	14,795,898	4%
Fire	8,764,163	9,596,531	9,886,762	9,966,013	1%
	21,783,821	23,431,897	24,137,728	24,761,911	2.6%
PUBLIC WORKS					
Streets	1,755,742	1,824,062	1,918,417	2,017,881	5%
Engineering	876,232	918,560	927,868	1,121,308	21%
Class C Roads	1,787,647	2,038,650	2,104,023	1,600,000	-24%
	4,419,621	4,781,272	4,950,308	4,739,189	-4%
PARKS & RECREATION					
Parks	2,377,843	2,499,289	2,562,451	2,725,306	6%
Park Center	1,258,441	1,382,171	1,574,671	1,566,176	-1%
Recreation	702,396	756,505	871,024	883,667	1%
Arts & History	405,870	430,335	546,602	464,553	-15%
Outdoor Pool	138,575	159,832	146,246	169,707	16%
Senior Recreation Center	677,728	627,698	775,707	861,886	11%
Cemetery	444,398	470,041	477,753	514,566	8%
Facilities	588,538	658,105	727,847	763,002	5%
	6,593,789	6,983,976	7,682,301	7,948,863	3%
OTHER					
Nondepartmental	815,655	320,183	434,395	495,573	14%
COVID-19 Cares Act	-	741,294	2,851,155	-	-100%
Debt Service	2,516,839	2,544,471	2,552,040	2,733,811	7%
Transfers	8,877,454	4,325,356	4,325,356	5,644,000	30%
	12,209,949	7,931,304	10,162,946	8,873,384	-13%
TOTAL EXPENDITURES	51,085,052	49,217,440	53,360,345	53,247,159	4%

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

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

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

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Elected Officials	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	7.00	7.00	7.00
Office Clerk (Part-time)	0.50	0.50	0.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0101-41100	Full-time Wages	153,292	182,193	182,193	163,477	-10%
10-0101-41105	Elected Officials Wages	78,623	78,025	78,025	80,350	3%
10-0101-41110	Part-time Wages	9,144	3,383	11,000	11,000	0%
10-0101-41200	Social Security	18,388	21,412	21,412	20,229	-6%
10-0101-41300	Group Insurance	52,903	46,515	46,515	67,067	44%
10-0101-41400	Retirement	57,580	59,670	59,670	58,211	-2%
10-0101-41500	Worker Comp	916	1,620	1,620	1,373	-15%
10-0101-49399	Admin Allocate - Wages	(148,338)	(157,127)	(145,567)	(160,683)	10%
		222,508	235,691	254,868	241,024	-5%
Operations						
10-0101-42060	Car Allowance	4,837	5,723	5,723	5,400	-6%
10-0101-42065	Council Allowance	21,162	21,000	21,000	21,000	0%
10-0101-42110	Books & Subscriptions	652	894	1,000	500	-50%
10-0101-42125	Travel & Learning	23,233	11,200	11,200	46,000	311%
10-0101-42130	Meals	4,655	1,903	2,500	9,640	286%
10-0101-42140	Supplies	1,415	1,400	1,400	2,000	43%
10-0101-42170	Small Equipment	2,621	1,804	3,650	2,500	-32%

GENERAL FUND BY DEPARTMENT

CITY COUNCIL

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-0101-42180	Miscellaneous	3,423	2,662	3,110	6,500	109%
10-0101-43000	Professional Services '	50,013	55,200	55,200	45,200	-18%
10-0101-44020	Cell Phone	5,079	5,100	5,100	5,040	-1%
10-0101-49398	Admin Allocate - O&M	(46,835)	(42,755)	(38,400)	(57,512)	50%
		70,254	64,132	71,483	86,268	21%
Total City Council		292,762	299,823	326,351	327,292	0%

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

GENERAL FUND BY DEPARTMENT**MAYOR'S OFFICE**

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Mayor	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00
Chief Communications Officer	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	4.00
Part-Time (Vacant)	0.50	0.50	0.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0301-41100	Full-time Wages	439,208	445,660	445,660	463,694	4%
10-0301-41110	Part-time Wages	6,282	15,300	15,300	15,300	0%
10-0301-41115	Overtime	49	-	-	-	0%
10-0301-41200	Social Security	32,022	35,447	35,447	36,828	4%
10-0301-41300	Group Insurance	53,196	56,308	56,308	64,625	15%
10-0301-41400	Retirement	88,379	86,394	86,394	89,777	4%
10-0301-41500	Worker Comp	3,086	5,627	5,627	4,785	-15%
10-0301-49399	Admin Allocate - Wages	(248,891)	(257,894)	(257,894)	(270,004)	5%
		373,331	386,842	386,842	405,005	5%
Operations						
10-0301-42060	Car Allowance	16,325	12,900	12,900	12,900	0%
10-0301-42110	Books & Subscriptions ¹	332	1,267	400	1,400	250%
10-0301-42125	Travel & Learning	1,501	1,224	5,000	5,000	0%
10-0301-42140	Supplies ¹	1,818	526	2,500	1,500	-40%
10-0301-42181	Mayor's Special Projects ²	15,351	12,209	35,000	35,000	0%
10-0301-43000	Professional Services	70,000	90,000	90,000	90,000	0%
10-0301-44020	Cell Phone	2,600	4,000	4,000	4,000	0%
10-0301-49398	Admin Allocate - O&M	(43,171)	(48,850)	(59,920)	(59,920)	0%
		64,757	73,276	89,880	89,880	0%
Total Mayor's Office		438,088	460,118	476,722	494,885	4%

NOTES

Note 1. \$1,000 was taken from the supplies line and added to books & subscriptions.

Note 2. Mayor's special projects - Ice cream social, boards and commissions dinner, and other misc items.

GENERAL FUND BY DEPARTMENT

MUNICIPAL JUSTICE COURT

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Justice Court Judge	1.00	1.00	1.00
Senior Court Clerk	1.00	1.00	1.00
Court Clerk III	2.00	2.00	2.00
Court Clerk I, II	4.00	4.00	4.00
Court Administrator	-	-	-
	8.00	8.00	8.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0201-41100	Full-time Wages	496,357	506,049	506,049	528,262	4%
10-0201-41115	Overtime	34	-	-	-	
10-0201-41200	Social Security	35,735	38,713	38,713	40,412	4%
10-0201-41300	Group Insurance	123,755	129,178	129,178	140,540	9%
10-0201-41400	Retirement	111,893	112,767	112,767	117,548	4%
10-0201-41500	Worker Comp	329	599	599	509	-15%
		768,103	787,306	787,306	827,271	5%
Operations						
10-0201-42060	Car Allowance	4,232	4,200	4,200	4,200	0%
10-0201-42110	Books & Subscriptions	6,601	9,171	8,500	8,500	0%
10-0201-42125	Travel & Learning	5,963	1,546	11,000	11,000	0%
10-0201-42140	Supplies ¹	11,747	15,903	21,000	22,000	5%
10-0201-42170	Small Equipment	1,501	743	5,100	5,100	0%
10-0201-42505	Bldg. & Grounds Maint	20,912	10,480	24,000	21,332	-11%
10-0201-42510	Equipment Maint	559	2,379	5,000	5,000	0%
10-0201-42535	Software Support ²	-	-	-	5,000	100%
10-0201-42730	Credit Card Fees	14,964	16,434	22,000	20,000	-9%
10-0201-43000	Professional Services	-	-	-	-	
10-0201-43001	Witness & Jury Fees	851	-	5,000	5,000	0%
10-0201-43002	Defense Counsel	60,550	52,500	61,000	61,000	0%
10-0201-43003	Prisoner Transport ³	12,019	-	16,000	8,000	-50%

Note 1. Supplies increase due to moving Alisco, Stericycle and Pure Water to this line item.

Note 2. Software support is for a fingerprint machine, and audio recording in the courtroom.

Note 3. Prisoner transport decrease is due to doing only video arraignments instead of transporting prisoners to court.

If COVID restrictions lift prisoner transports may resume.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-0201-43004	Interpreters	5,601	7,058	11,000	11,000	0%
10-0201-43005	Judge Coverage	2,600	525	3,500	3,500	0%
10-0201-44000	Utilities	6,394	3,624	7,000	7,000	0%
10-0201-44010	Internet/Telephone	600	600	1,000	1,000	0%
10-0201-44020	Cell Phone	1,154	976	2,800	2,800	0%
10-0201-45000	Rent & Lease Payments	31,679	7,669	23,000	23,000	0%
10-0290-49000	Risk Assessment	3,015	2,764	2,764	3,380	22%
		190,945	136,573	233,864	227,812	-3%
Total Municipal Justice Court						
		959,048	923,879	1,021,170	1,055,083	3%

Murray City Annual Budget

Fiscal Year 2021/2022

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 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Legal Administrator Supervisor	1.00	1.00	1.00
Legal Administrator	-	-	-
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0601-41100	Full-time Wages	343,305	351,399	351,399	370,852	6%
10-0601-41200	Social Security	24,260	26,881	26,881	28,370	6%
10-0601-41300	Group Insurance	51,002	52,389	52,389	56,687	8%
10-0601-41400	Retirement	81,322	81,962	81,962	86,372	5%
10-0601-41500	Worker Comp	226	417	417	358	-14%
10-0601-49399	Admin Allocate - Wages	(200,046)	(205,219)	(205,219)	(217,056)	6%
		300,069	307,829	307,829	325,583	6%
Operations						
10-0601-42060	Car Allowance	4,897	4,710	4,850	4,850	0%
10-0601-42110	Books & Subscriptions	8,231	8,360	8,360	8,360	0%
10-0601-42115	Dues & Memberships	2,255	-	2,550	2,550	0%
10-0601-42125	Travel & Learning	2,894	131	7,600	7,600	0%
10-0601-42140	Supplies	5,196	432	6,200	6,200	0%
10-0601-42170	Small Equipment	855	-	900	900	0%
10-0601-42180	Miscellaneous	150	150	-	-	
10-0601-42510	Equipment Maint	-	-	200	200	0%
10-0601-43000	Professional Services ¹	-	-	-	25,000	100%
10-0601-44020	Cell Phone	1,149	1,105	1,300	1,300	0%
10-0601-49000	Risk Assessment - GF ²	-	89,172	89,177	109,198	22%
10-0601-49398	Admin Allocate - O&M	(10,251)	(41,624)	(48,455)	(66,463)	37%
		15,376	62,436	72,682	99,695	37%
Total City Attorney - Civil Division		315,445	370,265	380,511	425,278	12%

Note 1. Professional services is for consulting with outside council for matters not related to litigation

Note 2. Risk Assessment - is the General Fund's administrative portion of the Risk Fund allocation. The Risk allocation is for city hall property insurance, Finance & Administration, Mayor's Office, IT, City Council and Human Resources. The risk allocation formula was changed in FY2021.

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 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
City Prosecutor	1.00	1.00	1.00
Asst City Prosecutor	1.00	1.00	1.00
Legal Administrator I, II	2.00	2.00	2.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Wages and benefits						
10-0602-41100	Full-time Wages	251,789	274,726	274,726	290,434	6%
10-0602-41200	Social Security	18,403	21,200	21,200	22,402	6%
10-0602-41300	Group Insurance	50,454	56,867	56,867	58,563	3%
10-0602-41400	Retirement	51,375	57,391	57,391	60,672	6%
10-0602-41500	Worker Comp	164	326	326	281	-14%
		372,185	410,510	410,510	432,352	5%
Operations						
10-0602-42060	Car Allowance	1,184	2,586	1,800	1,800	0%
10-0602-42110	Books & Subscriptions ¹	1,884	1,000	7,000	2,000	-71%
10-0602-42115	Dues & Memberships	1,006	1,045	1,045	1,045	0%
10-0602-42125	Travel & Learning	1,276	4,000	5,000	5,000	0%
10-0602-42140	Supplies	579	480	800	800	0%
10-0602-42170	Small Equipment	1,722	1,500	2,700	2,700	0%
10-0602-42180	Miscellaneous	-	-	-	-	
10-0602-42510	Equipment Maint	-	-	100	100	0%
10-0602-44020	Cell Phone	1,482	1,512	1,560	1,560	0%
		9,133	12,123	20,005	15,005	-25%
Total City Attorney - Criminal Division		381,318	422,633	430,515	447,357	4%

Note 1. Books & Subscriptions budget in the previous two years included estimated amounts for Prosecutor software. It has been implemented in FY2021 and the maintenance fee is being paid by IT.

GENERAL FUND BY DEPARTMENT**FINANCE DEPARTMENT**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Director of Finance & Administration	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00
	5.00	5.00	5.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0401-41100	Full-time Wages	348,817	370,088	370,088	395,625	7%
10-0401-41115	Overtime	2,488	150	500	500	0%
10-0401-41200	Social Security	25,624	28,349	28,349	30,303	7%
10-0401-41300	Group Insurance	67,156	71,544	71,544	82,132	15%
10-0401-41400	Retirement	80,018	84,074	84,074	88,712	6%
10-0401-41500	Worker Comp	232	430	430	382	-11%
10-0401-49399	Admin Allocate - Wages	(262,170)	(277,318)	(277,493)	(298,827)	8%
		262,164	277,317	277,492	298,827	8%
Operations						
10-0401-42060	Car Allowance	4,232	4,200	4,200	4,200	0%
10-0401-42110	Books & Subscriptions	452	1,380	500	500	0%
10-0401-42115	Dues & Memberships	1,368	1,420	1,200	1,200	0%
10-0401-42125	Travel & Learning ¹	1,740	2,822	5,000	9,000	80%
10-0401-42140	Supplies	2,641	3,073	4,000	4,000	0%
10-0401-42170	Small Equipment	1,399	500	1,500	1,500	0%
10-0401-42535	Software Support	7,426	2,000	2,000	2,000	0%
10-0401-43000	Professional Services	-	-	-	-	0%
10-0401-44020	Cell Phone	2,012	2,100	2,100	2,100	0%
10-0401-49398	Admin Allocate - O&M	(10,638)	(8,747)	(10,250)	(12,250)	20%
		10,631	8,748	10,250	12,250	20%
Total Finance Department		272,795	286,065	287,742	311,077	8%

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

Murray City Annual Budget

Fiscal Year 2021/2022

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 processes passport applications, evaluates bids, negotiates with vendors and performs duties of purchasing for the City. A portion of the cost of this division (40%) is allocated to other funds.

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Officer	1.00	1.00	1.00
	3.00	3.00	3.00
Passport CSR - Part Time	0.50	0.50	0.50

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1303-41100	Full-time Wages	193,138	198,448	198,448	177,969	-10%
10-1303-41110	Part-time Wages	10,631	19,000	19,000	20,800	9%
10-1303-41115	Overtime	-	-	-	-	
10-1303-41200	Social Security	14,634	16,636	16,636	15,205	-9%
10-1303-41300	Group Insurance	49,134	51,621	51,621	36,334	-30%
10-1303-41400	Retirement	46,619	46,639	46,639	40,884	-12%
10-1303-41500	Worker Comp	135	254	254	172	-32%
10-1303-49399	Admin Allocate - Wages	(125,717)	(133,039)	(133,039)	(116,546)	-12%
		188,574	199,559	199,559	174,818	-12%
Operations						
10-1303-42060	Car Allowance	1,209	1,200	1,200	1,200	0%
10-1303-42110	Books & Subscriptions	1,229	500	500	500	0%
10-1303-42120	Public Notices ¹	11,209	10,000	11,000	12,000	9%
10-1303-42125	Travel & Learning	4,694	3,000	4,000	6,000	50%
10-1303-42140	Supplies	5,054	5,000	6,000	6,000	0%
10-1303-42150	Postage ¹	10,204	11,000	11,000	12,000	9%
10-1303-42180	Miscellaneous	973	1,000	1,000	1,000	0%
10-1303-42510	Equipment Maintenance ²	4,283	5,000	5,000	5,000	0%
10-1303-42601	Elections ³	36,133	-	-	60,000	100%
10-1303-42730	Credit Card Fees	1,931	2,739	2,500	2,500	0%

Note 1. Public Notices and Postage were increased to match actual usage.

Note 2. Equipment Maintenance is used for the City Hall shared copier.

Note 3. Elections are held in odd numbered years.

GENERAL FUND BY DEPARTMENT

RECORDER

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1303-43000	Professional Services	8,069	10,000	10,000	8,000	-20%
10-1303-44020	Cell Phone	786	801	780	780	0%
10-1303-49398	Admin Allocate - O&M	(34,309)	(20,096)	(21,192)	(45,992)	117%
		51,465	30,144	31,788	68,988	117%
Total Recorder's Office Division		240,040	229,703	231,347	243,806	5%

Murray City Annual Budget

Fiscal Year 2021/2022

GENERAL FUND BY DEPARTMENT

TREASURY

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
City Treasurer	1.00	1.00	1.00
Treasurer's Clerk/CSR	1.00	1.00	1.00
	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0403-41100	Full-time Wages	142,297	146,025	146,025	172,112	18%
10-0403-41200	Social Security	10,217	11,171	11,171	13,167	18%
10-0403-41300	Group Insurance	31,096	32,835	32,835	35,303	8%
10-0403-41400	Retirement	33,183	32,805	32,805	34,490	5%
10-0403-41500	Worker Comp	93	173	173	148	-14%
10-0403-49399	Admin Allocate - Wages	(206,075)	(211,859)	(211,859)	(242,459)	14%
		10,847	11,150	11,150	12,761	14%
Operations						
10-0403-42110	Books & Subscriptions	-	-	-	-	
10-0403-42115	Dues & Memberships	-	113	250	150	-40%
10-0403-42125	Travel & Learning	1,088	113	1,500	1,500	0%
10-0403-42140	Supplies	733	1,000	1,000	500	-50%
10-0403-42150	Postage	-	-	-	-	
10-0403-42160	Fuel	-	-	-	-	
10-0403-42170	Small Equipment	1,227	1,000	2,000	2,000	0%
10-0403-42180	Miscellaneous	25	50	1,000	1,000	0%
10-0403-42720	Banking Fees	20,857	21,264	24,000	24,000	0%
10-0403-42730	Credit Card Fees	7,388	-	2,500	1,000	-60%
10-0403-43000	Professional Services	-	-	1,500	-	-100%
10-0403-44020	Cell Phone	786	810	810	810	0%
10-0403-49398	Admin Svc O&M	(30,442)	(23,132)	(32,832)	(29,412)	-10%
		1,662	1,217	1,728	1,548	-10%
Total Treasury Division		12,509	12,367	12,878	14,309	11%

Note. Adjusting budget to further refine after split from utility billing and meter readers.

GENERAL FUND BY DEPARTMENT**UTILITY BILLING**

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Customer Service Supervisor	1.00	1.00	1.00
Assistant Customer Service Supervisor	-	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	5.00	6.00	6.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1302-41100	Full-time Wages	256,228	309,827	309,827	327,939	6%
10-1302-41110	Part-time Wages	-	-	-	-	
10-1302-41115	Overtime	114	6,868	500	1,000	100%
10-1302-41200	Social Security	18,662	23,924	23,924	25,531	7%
10-1302-41300	Group Insurance	53,357	74,710	74,710	56,575	-24%
10-1302-41400	Retirement	55,808	67,875	67,875	71,095	5%
10-1302-41500	Worker Comp	174	1,371	359	316	-12%
10-1302-49399	Admin Service Allocation	(384,344)	(484,576)	(477,195)	(482,456)	1%
		(0)	(0)	-	-	
Operations						
10-1302-42050	Uniform Allowance	-	-	-	-	
10-1302-42110	Books & Subscriptions	-	-	150	-	-100%
10-1302-42125	Travel & Learning	116	299	1,000	1,000	0%
10-1302-42140	Supplies	16,860	27,000	34,000	34,000	0%
10-1302-42150	Postage	89,048	130,000	130,000	130,000	0%
10-1302-42160	Fuel	-	-	-	-	
10-1302-42170	Small Equipment	150	-	-	-	
10-1302-42180	Miscellaneous	1,997	2,000	2,000	2,000	0%
10-1302-42510	Equipment Maint	732	1,000	1,000	1,000	0%
10-1302-42520	Vehicle Maint	-	-	-	-	
10-1302-42535	Software Support	-	-	-	-	
10-1302-42601	Utility Relief Program	6,760	7,000	10,000	10,000	0%
10-1302-42720	Banking Fees	-	-	-	-	
10-1302-42730	Credit Card Fees	-	-	-	-	
10-1302-43000	Professional Services	-	-	-	-	
10-1302-43100	Contract Services ¹	12,044	14,622	5,000	15,000	200%
10-1302-44010	Internet/Telephone	-	-	-	-	

Note 1. Contract services is for the outsourcing of all utility billing printing and mailing services. The line was under budgeted for FY21.

GENERAL FUND BY DEPARTMENT

UTILITY BILLING

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1302-44020	Cell Phone	-	353	-	-	
10-1302-45000	Rent & Lease Payments	-	-	-	-	
10-1302-49398	Admin Allocate - O&M	(127,711)	(182,274)	(183,150)	(193,000)	5%
		(5)	(0)	-	-	
Total Utility Billing Division		(5)	(0)	-	-	

GENERAL FUND BY DEPARTMENT**HUMAN RESOURCES**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0501-41100	Full-time Wages	200,015	212,296	212,296	216,364	2%
10-0501-41110	Part-time Wages	958	1,500	4,000	4,000	0%
10-0501-41115	Overtime	-	-	500	-	-100%
10-0501-41200	Social Security	14,673	16,585	16,585	16,857	2%
10-0501-41300	Group Insurance	36,800	39,580	39,580	48,431	22%
10-0501-41400	Retirement	47,008	46,453	46,453	48,117	4%
10-0501-41500	Worker Comp	135	257	257	209	-19%
10-0501-49399	Admin Allocate - Wages	(119,836)	(126,668)	(127,868)	(133,591)	4%
		179,753	190,003	191,803	200,387	4%
Operations						
10-0501-42020	Employees Assistance	-	18,598	25,000	25,000	0%
10-0501-42060	Car Allowance	4,232	4,200	4,200	4,200	0%
10-0501-42110	Books & Subscriptions	464	690	1,500	1,500	0%
10-0501-42125	Travel & Learning ¹	2,318	2,000	4,000	6,000	50%
10-0501-42140	Supplies	723	1,000	1,800	1,800	0%
10-0501-42170	Small Equipment	871	500	1,500	1,500	0%
10-0501-42180	Miscellaneous	1,850	2,000	2,500	2,500	0%
10-0501-42530	Software Maint	11,411	10,329	11,500	11,500	0%
10-0501-42600	Wellness Program	-	3,500	3,500	3,500	0%
10-0501-43000	Professional Services	9,279	14,108	25,600	25,000	-2%
10-0501-43101	Drug & Alcohol Testing	6,543	13,000	13,000	13,000	0%

Note 1 Travel and learning is being increased to allow for SHRM certifications.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-0501-43102	Exam & Testing	-	2,000	2,000	2,000	0%
10-0501-44020	Cell Phone	786	780	780	780	0%
10-0501-49398	Admin Allocate - O&M	(15,390)	(29,082)	(38,752)	(39,312)	1%
		23,088	43,623	58,128	58,968	1.4%
Total Human Resources Department						
		202,841	233,626	249,931	259,355	4%

GENERAL FUND BY DEPARTMENT**INFORMATION TECHNOLOGY**

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
IT Director	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00
Database Supervisor	-	1.00	1.00
Database Analyst	2.00	1.00	1.00
IT Support Supervisor	1.00	1.00	1.00
Sr IT Technician	2.00	2.00	2.00
Network Administrator	1.00	1.00	1.00
IT Technician/web support	2.00	1.00	1.00
Library IT Technician	-	1.00	1.00
	10.00	10.00	10.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1304-41100	Full-time Wages	799,129	806,915	806,915	888,256	10%
10-1304-41115	Overtime	2,758	3,500	3,500	3,500	0%
10-1304-41200	Social Security	59,696	62,548	62,548	68,402	9%
10-1304-41300	Group Insurance	107,513	131,964	131,964	143,190	9%
10-1304-41400	Retirement	178,274	179,944	179,944	203,561	13%
10-1304-41500	Worker Comp	512	958	958	842	-12%
10-1304-49399	Admin Allocate - Wages	(459,151)	(474,332)	(466,947)	(523,100)	12%
		688,730	711,497	718,882	784,651	9%
Operations						
10-1304-42060	Car Allowance	4,232	4,084	4,200	4,200	0%
10-1304-42110	Books & Subscriptions	110	165	500	500	0%
10-1304-42125	Travel & Learning	-	9,000	9,000	9,000	0%
10-1304-42140	Supplies	2,360	7,215	9,000	9,000	0%
10-1304-42160	Fuel	271	223	800	800	0%
10-1304-42170	Small Equipment ¹	204,956	130,000	130,000	230,000	77%
10-1304-42180	Miscellaneous	384	225	-	-	
10-1304-42510	Equipment Maint	117,961	145,000	145,000	145,000	0%
10-1304-42520	Vehicle Maint	428	646	1,000	1,000	0%

Note 1. The small equipment increase is due to fully reinstating the computer replacement plan and moving the switch replacement plan from the CIP Fund to the General Fund

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1304-42530	Software Maint ²	338,641	350,000	350,000	395,000	13%
10-1304-43000	Professional Services ³	20,070	20,500	20,500	25,000	22%
10-1304-44010	Internet/Telephone ⁴	45,092	52,000	52,000	70,000	35%
10-1304-44020	Cell Phone ⁵	5,954	6,700	6,700	7,000	4%
10-1304-49100	Fleet Assessment	3,452	3,008	3,008	4,451	48%
10-1304-49398	Admin Allocate - O&M	(297,564)	(291,507)	(252,683)	(360,380)	43%
		446,346	437,260	479,025	540,571	13%
Total IT Division		1,135,076	1,148,757	1,197,907	1,325,222	11%

Note 2. The increase in software maintenance reflects transition to Microsoft Office 365 Government in order to be compliant with Utah Criminal Justice Information System (UCJIS) policies. It also accounts for increases for Tyler software maintenance and the cost of Eprosecutor software.

Note 3. Restore budget to FY2020 level.

Note 4. Internet/Telephone increase is for the addition of Session Initiation Protocol (SIP) required by UCJIS. Also includes funds for a 10 gig connection between the EOC and city hall.

Note 5. Cell phone expense increased to actual usage.

GENERAL FUND BY DEPARTMENT**GEOGRAPHIC INFORMATION SYSTEM**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	2.00	2.00	2.00
GIS Specialist	1.00	1.00	1.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1305-41100	Full-time Wages	295,455	297,971	297,971	300,368	1%
10-1305-41115	Overtime	3,770	4,000	4,000	4,000	0%
10-1305-41200	Social Security	21,856	23,101	23,101	23,284	1%
10-1305-41300	Group Insurance	66,398	72,909	72,909	62,744	-14%
10-1305-41400	Retirement	66,964	67,552	67,552	66,775	-1%
10-1305-41500	Worker Comp	195	353	353	291	-18%
10-1305-49399	Admin Allocate - Wages	(318,247)	(326,120)	(326,120)	(320,223)	-2%
		136,391	139,766	139,766	137,239	-2%
Operations						
10-1305-42125	Travel & Learning	7,847	8,500	8,500	9,000	6%
10-1305-42140	Supplies	2,387	1,700	3,500	3,500	0%
10-1305-42160	Fuel	146	500	800	800	0%
10-1305-42170	Small Equipment	1,277	2,000	2,000	2,000	0%
10-1305-42510	Equipment Maint	70	1,250	1,250	1,400	12%
10-1305-42520	Vehicle Maint	44	-	300	300	0%
10-1305-42530	Software Maint ¹	53,317	60,000	60,000	65,000	8%
10-1305-43000	Professional Services	8,430	12,500	12,500	12,500	0%
10-1305-44020	Cell Phone	2,484	3,200	3,200	3,200	0%
10-1305-49100	Fleet Assessment	1,151	1,504	1,504	1,484	-1%
10-1305-49398	Admin Allocate - O&M	(54,008)	(63,808)	(65,488)	(69,429)	6%
		23,144	27,346	28,066	29,755	6%
Total GIS Division		159,535	167,112	167,832	166,994	-0.5%

Note 1. Software Maintenance increase is due to rise in Citiworks renewal.

GENERAL FUND BY DEPARTMENT**COMMUNITY & ECONOMIC DEVELOPMENT**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Community & Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00
	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1301-41100	Full-time Wages	149,433	178,652	178,652	193,410	8%
10-1301-41110	Part-time Wages	-	159	-	-	
10-1301-41200	Social Security	11,488	13,851	13,851	14,980	8%
10-1301-41300	Group Insurance	14,146	22,026	22,026	24,115	9%
10-1301-41400	Retirement	36,738	41,706	41,706	44,905	8%
10-1301-41500	Worker Comp	102	214	214	188	-12%
10-1301-49399	Admin Allocate - Wages	(105,955)	(128,736)	(128,225)	(138,799)	8.2%
		105,952	128,736	128,224	138,799	8.2%
Operations						
10-1301-42060	Car Allowance	4,232	4,200	4,200	4,200	0%
10-1301-42115	Dues & Subscriptions	300	300	1,300	1,500	15%
10-1301-42125	Travel & Training ¹	928	1,040	-	2,500	100%
10-1301-42140	Supplies ²	2,060	700	1,000	1,200	20%
10-1301-42160	Fuel	-	-	-	-	
10-1301-42180	Miscellaneous ²	-	-	793	1,000	26%
10-1301-43000	Professional Services	-	1,000	1,200	1,200	0%
10-1301-43202	Contributions - EDCU	7,385	7,385	7,500	7,500	0%
10-1301-44020	Cell Phone	900	1,560	1,560	1,560	0%
10-1301-49398	Admin Allocate - O&M	(7,905)	(8,092)	(8,777)	(10,330)	18%
		7,899	8,093	8,776	10,330	18%
Total Community & Economic Development		113,851	136,829	137,000	149,129	9%

Note 1. Travel & Learning increase to Pre-pandemic amount for quarterly Utah Alliance for economic development meetings and board meetings, training, ULCT, etc.

Note 2. Restoring the budget to FY20 levels.

GENERAL FUND BY DEPARTMENT**BUILDING DIVISION**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Development Services Manager	1.00	-	-
Chief Building Official	1.00	1.00	1.00
Inspector	3.00	3.00	3.00
Plans Examiner	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	8.00	7.00	7.00
Plans Examiner - Part Time	0.50	-	-

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimate FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1306-41100	Full-time Wages	521,863	301,075	486,030	458,052	-6%
10-1306-41110	Part-time Wages	-	6,420	-	-	
10-1306-41115	Overtime	3,015	9,059	4,000	4,000	0%
10-1306-41200	Social Security	39,129	24,032	37,855	35,346	-7%
10-1306-41300	Group Insurance	79,786	65,110	77,860	131,736	69%
10-1306-41400	Retirement	110,286	64,981	109,948	102,027	-7%
10-1306-41500	Worker Comp	3,313	4,002	6,950	5,242	-25%
		757,392	474,679	722,643	736,403	2%
Operations						
10-1306-42050	Uniform Allowance ¹	192	1,000	1,000	1,200	20%
10-1306-42060	Car Allowance	969	-	-	-	
10-1306-42110	Books & Subscriptions ²	874	2,400	2,400	4,800	100%
10-1306-42125	Travel & Learning ³	6,499	5,500	5,500	7,000	27%
10-1306-42140	Supplies ⁴	5,904	6,117	8,000	9,500	19%
10-1306-42160	Fuel	2,794	3,500	3,500	1,600	-54%
10-1306-42170	Small Equipment ⁵	3,862	6,200	6,200	7,200	16%
10-1306-42520	Vehicle Maint	1,343	1,700	1,700	1,500	-12%

Note 1. Uniform allowance increase is due to outfitting new employees with shirts and work gear.

Note 2. Books and Subscriptions increased due to a new release of the Blue Beam software.

Note 3. Travel & Learning increase is for classes necessary to get new inspectors certified.

Note 4. Supplies increase is to return budget to FY20 level.

Note 5. Small equipment increase is to replace 2 Surface Pro's which are not part of PC replacement program, and to purchase larger monitors for plan review.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1306-42535	Software Support	-	-	4,510	4,510	0%
10-1306-42730	Credit Card Fees ⁶	5,687	6,848	5,500	15,000	173%
10-1306-43000	Professional Services ⁷	92,200	224,383	70,000	100,000	43%
10-1306-44020	Cell Phone	4,961	6,400	6,400	6,400	0%
10-1390-49000	Risk Assessment	52,161	12,419	12,419	13,236	7%
10-1390-49100	Fleet Assessment	9,205	9,024	9,024	11,869	32%
		186,651	285,491	136,153	183,815	35%
Total Building Division		944,043	760,169	858,796	920,218	7%

Note 6. Credit card fees increase is due to a new computer system which will allow building permits to be issued online, so anticipating more credit card purchases.

Note 7. Professional Services increase is for structural and special plan reviews along with building inspections due to vacant inspector positions.

GENERAL FUND BY DEPARTMENT**PLANNING & LICENSING**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Planning Division Manager	1.00	1.00	1.00
Senior Planner			1.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Business License Specialist	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	6.00	6.00	7.00

Requesting to add a Senior Planner. Prior to FY17 this FTE was in the Planning Division, in FY18 it was moved to provide a manager position over the Building and Planning Divisions. During FY20 that position was eliminated. This request is to bring back the FTE to help the staff in the planning division to have the capacity to proactively work on projects.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1307-41100	Full-time Wages	360,987	371,831	371,831	469,873	26%
10-1307-41115	Overtime	612	515	-	500	100%
10-1307-41200	Social Security	26,564	28,629	28,629	36,351	27%
10-1307-41300	Group Insurance	69,214	82,737	82,737	83,866	1%
10-1307-41400	Retirement	79,824	83,428	83,428	104,916	26%
10-1307-41500	Worker Comp	234	433	433	1,411	226%
		537,436	567,573	567,058	696,917	23%
Operations						
10-1307-42050	Uniform Allowance	-	250	250	250	0%
10-1307-42060	Car Allowance	1,814	1,800	1,800	1,800	0%
10-1307-42110	Books & Subscriptions ¹	1,145	1,200	2,000	3,500	75%
10-1307-42120	Public Notices	1,358	2,000	2,000	2,000	0%
10-1307-42125	Travel & Learning	3,961	7,000	9,000	9,000	0%
10-1307-42140	Supplies ²	5,855	5,300	5,300	6,500	23%
10-1307-42160	Fuel	1,077	1,600	1,600	1,600	0%
10-1307-42170	Small Equipment ³	7,082	4,000	6,400	7,200	13%

Note1. Books & Subscriptions increased due to a new edition of Blue Beam software, InDesign and Adobe subscriptions.

Note 2. Supplies has increased to better align budget with usage.

Note 3. Small equipment increase is to return to the FY2020 amount.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1307-42180	Miscellaneous ⁴	437	700	1,412	1,500	6%
10-1307-42520	Vehicle Maint	66	610	1,500	1,500	0%
10-1307-42535	Software Support	-	5,000	10,780	10,780	0%
10-1307-42730	Credit Card Fees ⁵	8,180	8,855	7,000	9,000	29%
10-1307-43000	Professional Services	6,212	16,200	16,200	16,200	0%
10-1307-43001	Transcription Service	375	-	500	500	0%
10-1307-43002	Planning Commission Pay	6,400	7,500	7,500	7,500	0%
10-1307-43101	Weed Control	7,588	6,500	6,500	6,500	0%
10-1307-43201	Chamber of Commerce ⁶	20,200	-	-	-	
10-1307-44020	Cell Phone	1,341	1,560	1,560	1,560	0%
		73,090	70,074	81,302	86,890	7%
Total Community Development Division		610,526	637,648	648,360	783,807	21%

Note 4. Miscellaneous increased to previous budget levels.

Note 5. Credit card fees is increased to better match actual usage.

Note 6. The Chamber of Commerce contribution was move to non-departmental expense in FY21.

GENERAL FUND BY DEPARTMENT**POLICE**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Police Chief	1.00	1.00	1.00
Deputy Police Chief	1.00	2.00	2.00
Police Lieutenant	3.00	3.00	4.00
Police Sergeant	12.00	12.00	12.00
Master Police Officer	25.00	25.00	25.00
Police Officer	33.00	33.00	33.00
Records Supervisor	1.00	1.00	-
Office Administrator Supervisor	-	-	1.00
Code Enforcement Supervisor	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00
Office Administrator III	2.00	2.00	2.00
Office Administrator II	4.00	4.00	4.00
Police Department only	90.00	90.00	91.00
Grant-funded			
HIDTA State Financial Coordinator	1.00	1.00	1.00
Office Administrator III	1.00	1.00	-
	92.00	92.00	92.00

The police department is requesting to reclassify the Records Supervisor to an Office Administrator Supervisor. They also want to add a Lieutenant to oversee administrative items, and new mental health and community programs.

Murray City Annual Budget

Fiscal Year 2021/2022

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0701-41100	Full-time Wages	6,816,520	6,818,638	7,030,978	7,343,081	4%
10-0701-41110	Part-time Wages	-	-	-	-	
10-0701-41111	Crossing Guards	188,180	194,440	228,000	228,000	0%
10-0701-41112	Cadets	28,581	16,723	25,000	25,000	0%
10-0701-41115	Overtime	137,542	160,000	160,000	180,000	13%
10-0701-41200	Social Security	535,860	555,677	573,745	598,593	4%
10-0701-41300	Group Insurance	1,244,702	1,348,752	1,348,752	1,582,799	17%
10-0701-41400	Retirement	1,930,210	2,060,494	2,060,494	2,113,543	3%
10-0701-41500	Worker Comp	67,185	116,935	116,935	96,863	-17%
10-0761-41100	VOCA Wages	34,376	34,375	34,375	34,375	0%
10-0761-41110	VOCA Part Time Employees	16,027	-	19,760	-	
10-0761-41200	VOCA Social Security	1,226	-	1,512	-	
10-0761-41500	VOCA Worker Comp	19	-	197	-	
10-0763-41115	Misc Grant Overtime	29,658	11,891	-	-	
		11,030,088	11,317,926	11,599,748	12,202,254	5%
Operations - Administration						
10-0701-42050	Uniform Allowance	77,882	84,519	81,165	81,165	0%
10-0701-42125	Travel & Learning	11,344	25,827	30,000	30,000	0%
10-0701-42140	Supplies ¹	8,081	15,000	15,000	20,000	33%
10-0701-42160	Fuel	152,560	130,000	192,000	192,000	0%
10-0701-42170	Small Equipment	4,113	7,000	7,000	7,000	0%
10-0701-42171	Alcohol Money	12,888	167,834	167,834	70,000	-58%
10-0701-42180	Miscellaneous ¹	10,708	10,000	13,000	16,000	23%
10-0701-42510	Equipment Maint ¹	2,893	1,928	2,000	5,000	150%
10-0701-42520	Vehicle Maint	94,194	108,266	114,229	114,229	0%
10-0701-42530	Software Maint	78,561	92,326	95,000	95,000	0%
10-0701-42730	Credit Card Fees	717	790	600	600	0%
10-0701-43000	Professional Services	13,906	15,000	15,000	15,000	0%
10-0701-43001	Medical Services	2,922	3,000	3,000	3,000	0%
10-0701-43002	Criminal Record Services	4,684	6,000	10,000	10,000	0%
10-0701-43101	VECC ²	408,760	457,811	457,811	533,276	16%
10-0701-44010	Internet/Telephone	1,701	2,000	5,500	5,500	0%
10-0701-44020	Cell Phone	84,717	85,000	90,000	90,000	0%
10-0790-49000	Risk Assessment	109,932	235,848	235,848	303,432	29%
10-0790-49100	Fleet Assessment	130,027	150,404	150,404	167,653	11%
		1,210,591	1,598,553	1,685,391	1,758,855	4%

Note 1. The budget increase is to return the budget to FY20 budget amount.

Note 2. VECC expense has increased due to an increased assessment.

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations - Patrol						
10-0702-42140	Supplies	5,417	6,000	6,800	6,800	0%
10-0702-42170	Small Equipment ¹	5,717	12,000	12,500	15,000	20%
10-0702-42171	Taser Replacement	4,961	4,946	5,000	5,000	0%
10-0702-42172	Radios	1,952	3,000	5,000	5,000	0%
10-0702-42173	Radar Gun Replacement ³	2,264	1,500	1,500	6,500	333%
10-0702-42174	Ballistic Vest Replacement	10,183	10,000	10,000	10,000	0%
10-0702-42501	Firearms Maint	12,000	12,000	12,000	12,000	0%
10-0702-42510	Equipment Maint ¹	210	6,000	8,700	11,700	34%
10-0702-42601	K-9 program	2,394	4,000	4,000	4,000	0%
		45,097	59,446	65,500	76,000	16%
Operations - Investigations						
10-0703-42140	Supplies	3,658	5,000	5,000	5,000	0%
10-0703-42170	Small Equipment	329	5,000	7,500	7,500	0%
10-0703-42180	Miscellaneous ⁴	1,656	1,440	1,000	10,000	900%
10-0703-42181	Buy Money	-	10,000	10,000	10,000	0%
10-0703-42601	Victim Services Misc.	910	2,681	2,681	1,481	-45%
10-0703-43001	Criminal Investigations	9,280	18,000	18,000	18,000	0%
		15,833	42,121	44,181	51,981	18%
Operations - Community Services						
10-0704-42140	Supplies	1,936	3,000	3,000	3,000	0%
10-0704-42141	Crossing Guard Supplies	1,958	1,145	500	4,000	700%
10-0704-42142	Cadet Supplies	1,737	165	500	500	0%
10-0704-42143	SWAT Supplies	17,676	19,969	20,000	20,000	0%
10-0704-42170	Small Equipment	10,371	10,000	10,000	12,000	20%
10-0704-42510	Equipment Maint	1,072	2,000	5,000	5,000	0%
10-0704-42601	DARE Program	5,823	1,000	10,000	11,300	13%
10-0704-42602	Crime Prevention	5,644	6,000	7,000	13,000	86%
10-0704-44000	Utilities	7,120	7,800	7,800	7,800	0%
		53,338	51,079	63,800	76,600	20%
Operations - Training Center						
10-0705-42141	Training Center Supplies	32,206	25,000	35,000	35,000	0%
10-0705-42170	Small Equipment	-	-	-	-	
10-0705-42505	Bldg & Grounds Maint ⁵	1,592	5,500	5,500	10,000	82%

Note 1. The budget increase is to return the budget to FY20 budget amount.

Note 3. The radar guns budget was cut in FY21 due to all radar guns having been calibrated. Restoring the budget to FY20 level to purchase some radar guns and calibrate others.

Note 4. This is to return the budget to FY20 level. This line is budgeted as a cushion in case there is a large criminal investigation.

Note 5. Returning budget back to FY20 level. The budget was cut in FY21 due to the facility being closed. It is now being used by both PD and outside agencies.

GENERAL FUND BY DEPARTMENT

POLICE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations - Training Center (continued)						
10-0705-42510	Equipment Maint	2,191	3,665	10,000	10,000	0%
10-0705-44000	Utilities	18,166	17,332	20,000	20,000	0%
		54,155	51,497	70,500	75,000	6%
Operations - Animal Control						
10-0706-42141	Animal Control Supplies	2,010	-	-	-	
10-0706-42142	Trap & Neuter Supplies	194	-	-	-	
10-0706-42505	Bldg & Grounds Maint	739	-	-	-	
10-0706-42510	Equipment Maint	408	-	-	-	
10-0706-42600	Animal Adoption Program	5,381	-	-	-	
10-0706-42730	Credit Card Fees	492	233	-	-	
10-0706-43100	Contract Services ⁶	327,040	432,046	432,046	442,853	2.5%
10-0706-44000	Utilities	8,793	2,332	-	-	
10-0706-44010	Internet/Telephone	897	-	-	-	
		345,956	434,610	432,046	442,853	3%
Operations - Grant-funded						
10-0760-42140	JAG Supplies	1,320	-	-	-	
10-0760-42170	Small Equipment	34,634	29,524	29,524	-	
10-0761-42125	VOCA Travel & Training	1,022	-	12,197	-	
10-0761-42140	VOCA Supplies	1,643	1,200	1,200	-	
10-0761-42141	VOCA Emergency Expense	2,833	10,000	10,000	-	
10-0761-43000	VOCA Professional Services	5,834	24,420	24,420	-	
10-0762-42140	CCJJ Supplies	314	-	-	-	
10-0762-47400	CCJJ Equipment	6,905	-	-	-	
10-0763-42170	Small Equipment	5,000	-	-	-	
10-0764-42170	SHSP Small Equipment	3,300	-	-	-	
10-0765-42140	EQ Sharing Supplies	-	25	-	-	
10-0765-42170	EQ Small Equipment	-	7,906	5,400	-	
10-0766-42140	DOJ COVID Grant Supplies	11,441	100,841	100,841	-	
10-0769-41100	DEA Wages	145,938	80,565	80,565	84,999	6%
10-0769-41200	DEA Social Security	11,110	6,163	6,163	6,502	6%
10-0769-41300	DEA Insurance	5,896	1,131	1,131	1,503	33%
10-0769-41400	DEA Retirement	27,265	18,264	18,264	19,269	6%
10-0769-41500	DEA Workers Comp	144	95	95	82	-14%
		264,600	280,134	289,800	112,355	
Capital						
10-0761-47400	Capital	-	-	-	-	
		-	-	-	-	
Total Police Department		13,019,658	13,835,366	14,250,966	14,795,898	4%

Note 6. Animal Control Contract services 2.5% increase as requested by the County. Maximum allowed per contract is 5%.

Murray City Annual Budget

Fiscal Year 2021/2022

GENERAL FUND BY DEPARTMENT

FIRE

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Fire Chief	1.00	1.00	1.00
Deputy Fire Chief	1.00	-	-
Assistant Chief	1.00	2.00	2.00
Division Chief		-	1.00
Deputy Fire Marshal	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Fire Captain	9.00	10.00	9.00
Fire Engineer	9.00	6.00	6.00
Paramedic/Firefighter	33.00	33.00	33.00
Firefighter	3.00	6.00	6.00
	62.50	64.00	64.00

The FTE's for the fire department are remaining the same. There is a reclassification of one fire captain to become a division chief in charge of training, which is a two year temporary rotating assignment.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-0801-41100	Full-time Wages	4,925,628	5,018,021	5,018,021	5,283,259	5%
10-0801-41110	Part-time Wages ¹	22,384	45,000	45,000	55,000	22%
10-0801-41115	Overtime ²	341,647	306,490	306,490	233,000	-24%
10-0801-41118	FLSA Overtime ²	-	162,000	162,000	169,045	4%
10-0801-41200	Social Security	393,313	419,229	419,229	440,788	5%
10-0801-41300	Group Insurance	832,405	901,873	901,873	1,060,661	18%
10-0801-41400	Retirement	1,021,327	1,091,659	1,091,659	1,121,287	3%
10-0801-41500	Worker Comp	74,898	132,405	132,405	134,035	1%
10-0860-41100	EMPG Wages	8,000	8,000	8,000	-	
10-0865-41115	Fire Reimbursement OT	34,943	271,730	262,853	-	
10-0865-41200	Fire Reimbursement SS	2,681	20,787	20,109	-	
		7,657,226	8,377,195	8,367,639	8,497,075	2%

Note 1. Part-time wages is increasing due to restarting the cadet program and increasing fire prevention efforts. The Fire Inspector and Education Specialists are part time (4 people total).

Note 2. Overtime and FLSA overtime were split in FY2021 to help track use of overtime. The combined budget for FY2022 is \$11,667 over FY2021.

GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations - Administration						
10-0801-42050	Uniform Allowance ³	56,052	57,930	57,930	59,580	3%
10-0801-42110	Books & Subscriptions	25	-	100	100	0%
10-0801-42125	Travel & Learning	2,103	6,000	6,000	6,000	0%
10-0801-42140	Supplies	1,211	3,250	3,250	3,250	0%
10-0801-42141	Cadet Supplies	20	800	800	800	0%
10-0801-42170	Small Equipment	42	1,500	1,500	1,500	0%
10-0801-42180	Miscellaneous	3,103	6,691	7,500	7,500	0%
10-0801-42510	Equipment Maint	125	1,000	2,000	2,000	0%
10-0801-42601	Emer Mgt / CERT	2,158	3,541	7,500	3,500	-53%
10-0801-42602	Safety Program	-	500	500	500	0%
10-0801-44020	Cell Phone	18,521	18,970	25,000	26,000	4%
10-0890-49000	Risk Assessment	44,022	71,914	71,914	77,953	8%
10-0890-49100	Fleet Assessment	23,014	28,576	28,576	29,673	4%
		150,396	200,673	212,570	218,356	3%
10-0802-42110	Books & Subscriptions	-	-	100	100	0%
10-0802-42125	Travel & Learning	7,805	17,366	18,000	18,000	0%
10-0802-42140	Supplies	13,328	17,328	30,500	30,500	0%
10-0802-42160	Fuel	34,033	40,000	50,000	45,000	-10%
10-0802-42170	Small Equipment	45,242	50,000	90,000	90,000	0%
10-0802-42171	Hazmat Equipment ⁴	7,719	9,000	9,000	12,000	33%
10-0802-42172	Knox Box Equipment ⁵	-	-	-	60,000	100%
10-0802-42501	Hydrant Maint	-	-	600	600	0%
10-0802-42505	Bldg & Grounds Maint	39,693	43,160	65,000	65,000	0%
10-0802-42510	Equipment Maint	41,836	44,915	70,000	70,000	0%
10-0802-42520	Vehicle Maint	149,709	145,000	145,000	145,000	0%
10-0802-43000	Professional Services ⁶	191	15,166	11,000	18,000	64%
10-0802-43001	Physicals ⁷	15,662	16,656	17,500	18,500	6%
10-0802-43002	Fire Prevention	6,840	6,500	6,500	10,500	62%
10-0802-43101	Contract Svcs - VECC ⁸	161,868	181,292	181,292	187,282	3%

Note 3. Uniform expense is increase is due to a \$1 per pay period increase per firefighter.

Note 4. Hazmat equipment increase is \$3,000 for rescue task force (RTF) gear.

Note 5. KnoxBox - This is an added account for the year 2022 Budget to replace current KnoxBoxes throughout the City. This is a new, updated system, which is more secure. Once the KnoxBox is opened, an email will be sent to the Fire Marshal indicating that someone has opened the box and tracks who the person is. The box automatically locks after a set period of time. The second phase will continue to next budget year, 2023, which will also require an addition to this account to finish the purchases. After the second year, all businesses should have their KnoxBoxes replaced, and any new boxes will be purchased directly by the business owner.

Note 6. Professional services increase due to pre-cancer testing and increase in mental health therapy previously paid for by "Honor 365"

Note 7. Physicals costs are increasing due to pre-cancer screenings.

Note 8. VECC costs increased due to increase in assessment.

Murray City Annual Budget

Fiscal Year 2021/2022

GENERAL FUND BY DEPARTMENT

FIRE

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations - Suppression (Continued)						
10-0802-44001	Utilities Station 81	27,148	18,244	28,000	25,000	-11%
10-0802-44002	Utilities Station 82	11,811	11,950	14,000	16,000	14%
10-0802-44003	Utilities Station 83	15,697	15,409	18,000	19,000	6%
10-0802-44010	Internet/Telephone ⁹	5,850	6,870	7,000	10,500	50%
10-0802-45000	Rents & Leases	500	500	500	500	0%
		584,932	639,356	761,992	841,482	10%
Operations - Paramedic						
10-0803-42110	Books & Subscriptions	-	-	100	100	0%
10-0803-42125	Travel & Learning	11,895	15,457	18,000	18,000	0%
10-0803-42140	Supplies	10,565	11,872	15,000	12,000	-20%
10-0803-42141	Ambulance Supplies	76,974	74,540	90,000	85,000	-6%
10-0803-42160	Fuel	10,818	14,367	18,000	16,000	-11%
10-0803-42170	Small Equipment	6,894	12,300	12,300	10,000	-19%
10-0803-42510	Equipment Maint	20,367	28,000	28,000	28,000	0%
10-0803-42520	Vehicle Maint	11,405	17,579	25,000	25,000	0%
10-0803-43000	Professional Services	69,227	46,970	82,000	80,000	-2%
10-0803-43100	Medical Contract Services	21,000	20,129	25,000	25,000	0%
10-0803-43101	Billing Contract Services	98,734	100,000	105,000	100,000	-5%
10-0803-44000	Utilities	8,172	7,311	9,000	10,000	11%
		346,051	348,524	427,400	409,100	-4%
Operations - Grant-funded						
10-0860-42170	State EMS Small equipment	-	-	-	-	
10-0861-42170	SHSP Small Equipment	18,642	7,790	7,790	-	
10-0863-47400	Grant Equipment - Fed	-	11,787	11,787	-	
10-0864-47400	Inter Communications Equip	-	-	-	-	
10-0865-42125	Reimb Travel & Learning	1,337	2,155	2,941	-	
10-0865-42170	Reimb Small Equipment	-	-	85,590	-	
		25,558	27,264	113,640	-	
Capital						
10-0870-47400	Equipment	-	3,520	3,521		
Total Fire Department		8,764,163	9,596,531	9,886,762	9,966,013	1%

Note 9. Internet/Telephone increase is to provide UTOPIA fiber connections to all stations and drop Century Link.

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 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Streets / SW Superintendent	0.34	0.34	0.34
Field Supervisor	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00
Lead worker - City	3.00	3.00	3.00
Equipment Operator II	4.00	4.00	4.00
Equipment Operator I	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	3.00
	14.34	14.34	14.34

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1001-41100	Full-time Wages	852,066	791,937	837,185	881,570	5%
10-1001-41110	Part-time Wages	6,579	27,141	27,141	28,000	3%
10-1001-41115	Overtime	48,666	40,000	63,000	63,000	0%
10-1001-41200	Social Security	66,746	62,266	71,174	74,769	5%
10-1001-41300	Group Insurance	178,794	188,497	188,497	214,457	14%
10-1001-41400	Retirement	194,851	196,716	196,716	198,247	1%
10-1001-41500	Worker Comp	10,701	21,174	18,231	14,879	-18%
		1,358,403	1,327,732	1,401,944	1,474,922	5%
Operations						
10-1001-42125	Travel & Learning	11,424	7,681	12,000	12,000	0%
10-1001-42140	Supplies	6,361	8,000	8,000	8,000	0%
10-1001-42160	Fuel	47,666	60,500	60,500	60,500	0%
10-1001-42170	Small Equipment	5,472	9,000	10,000	10,000	0%
10-1001-42401	Mulch	2,761	12,000	15,000	15,000	0%
10-1001-42402	Signs	24,784	26,000	33,500	33,500	0%
10-1001-42403	Roadways	7,941	10,000	10,000	10,000	0%
10-1001-42500	Maint	2,560	4,000	4,000	4,000	0%
10-1001-42502	Striping Paint	27,449	40,000	43,000	43,000	0%
10-1001-42510	Equipment Maint	116,486	101,000	107,000	107,000	0%
10-1001-42520	Vehicle Maint	83	5,426	-	-	
10-1001-43000	Professional Services ¹	1,789	45,000	45,000	80,000	78%

Note 1. The professional services budget increase is for a sidewalk data collection of all Murray sidewalks. This will allow us to understand where we need to spend time and money to meet ADA and Safer Sidewalks compliance.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1001-44010	Internet/Telephone	29	-	800	800	0%
10-1001-44020	Cell Phone	10,168	10,000	10,000	11,000	10%
10-1001-45000	Rent & Lease Payments	-	-	-	-	
10-1090-49000	Risk Assessment	79,436	94,504	94,504	109,911	16%
10-1090-49100	Fleet Assessment	52,931	63,169	63,169	38,248	-39%
		397,339	496,331	516,473	542,959	5%
Total Streets Division		1,755,742	1,824,062	1,918,417	2,017,881	5%

GENERAL FUND BY DEPARTMENT**ENGINEERING**

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

STAFFING

	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Public Services Director	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00
Senior Civil Engineer		1.00	1.00
Civil Engineer II, I	2.00	1.00	2.00
PW Construction Inspector	1.00	2.00	2.00
Engineer Technician	1.00	-	-
Engineering Clerk	1.00	1.00	1.00
	6.50	6.50	7.50

The Engineering Division is requesting a new Civil Engineer I due to the increased workload from an increasing number of street projects and development throughout the city.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1002-41100	Full-time Wages	563,867	578,431	582,044	687,391	18%
10-1002-41110	Part-time Wages	-	-	-	-	
10-1002-41115	Overtime	6,786	7,500	7,500	7,500	0%
10-1002-41200	Social Security	41,744	45,168	45,168	53,161	18%
10-1002-41300	Group Insurance	91,155	96,616	96,616	131,255	36%
10-1002-41400	Retirement	132,097	133,397	133,397	153,710	15%
10-1002-41500	Worker Comp	5,489	9,043	9,043	9,291	3%
		841,138	870,155	873,768	1,042,308	19%
Operations						
10-1002-42050	Uniform Allowance	-	500	500	-	-100%
10-1002-42060	Car Allowance	582	2,100	2,100	2,100	0%
10-1002-42110	Books & Subscriptions	3,579	3,900	3,900	3,900	0%
10-1002-42125	Travel & Learning ¹	1,650	2,500	2,500	4,000	60%
10-1002-42140	Supplies ²	2,304	2,900	3,600	3,000	-17%
10-1002-42160	Fuel	3,516	4,500	4,500	4,500	0%

Note 1. Travel & Learning increase is to allow for additional education to maintain certifications

Note 2. Items were adjusted to better match usage.

Murray City Annual Budget

Fiscal Year 2021/2022

GENERAL FUND BY DEPARTMENT

ENGINEERING

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1002-42170	Small Equipment ³	800	1,800	1,800	6,500	261%
10-1002-42510	Equipment Maint	1,815	1,800	2,000	2,000	0%
10-1002-42520	Vehicle Maint ²	1,036	2,205	2,000	2,200	10%
10-1002-43000	Professional Services ⁴	14,771	20,000	25,000	45,000	80%
10-1002-44010	Internet/Telephone	937	1,000	1,000	1,000	0%
10-1002-44020	Cell Phone ²	4,105	5,200	5,200	4,800	-8%
		35,095	48,405	54,100	79,000	46%
Total Engineering Division		876,232	918,560	927,868	1,121,308	21%

Note 2. Items were adjusted to better match usage.

Note 3. Small equipment increase to upgrade to larger computer monitors for paperless plan reviews and upgrade on AutoCAD LT license to a full AutoCAD w/Civil 3D

Note 4. Professional service Increase is to conduct floodway/floodplain study and map changes on Little Cottonwood Creek between 900 East & Walnut Brook. FEMA Floodway Mapping and FIRM do not match actual floodway & floodplain locations which has resulted in numerous structures being shown in restricted locations.

GENERAL FUND BY DEPARTMENT**CLASS C ROADS**

The City receives a share of state sales tax dedicated to Class C road maintenance. This revenue source is budgeted under General Fund Revenues. This funding source is used to provide maintenance services for roads. The budgeted revenue for FY 2021 is \$1.44 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 2022

Maintenance	Road Salt	75,000
	Slurry Seal Projects	350,000
	Sidewalk & ADA Ramps	350,000
	Maintenance/Overlays	730,000
		1,505,000
Rebuilds	Cedar Street Project cost adjustment	95,000
		95,000
		\$ 1,600,000

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimate FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations & Maint						
10-1004-42180	Miscellaneous	-	-	-	-	
10-1004-42402	Sealer	339,585	409,627	409,627	350,000	-15%
10-1004-42403	Road Salt	52,723	9,627	75,000	75,000	0%
10-1004-42500	Maintenance / Overlays	592,870	405,327	405,327	730,000	80%
10-1004-42501	Sidewalk	325,903	384,096	384,096	350,000	-9%
10-1004-45000	Rent & Lease Payments	-	-	-	-	
		1,311,082	1,208,677	1,274,050	1,505,000	18%
Capital						
10-1004-47300	Infrastructure	476,565	829,973	829,973	95,000	-89%
10-1004-47400	Equipment	-	-	-	-	
10-1070-47400	Equipment	-	-	-	-	
		476,565	829,973	829,973	95,000	-89%
Total Class C Roads Division		1,787,647	2,038,650	2,104,023	1,600,000	-24%

GENERAL FUND BY DEPARTMENT

PARKS

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Parks Superintendent	1.00	1.00	1.00
Parks and Recreation Director	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00
Irrigation Lead Worker		1.00	1.00
Irrigation Specialist	2.00	1.00	1.00
Equipment Operator	3.00	3.00	2.00
Maintenance Worker	4.00	4.00	5.00
Office Administrator	1.00	1.00	1.00
	16.00	16.00	16.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1101-41100	Full-time Wages	962,625	984,427	984,427	1,050,783	7%
10-1101-41110	Part-time Wages	133,000	133,000	190,000	200,000	5%
10-1101-41115	Overtime	26,702	35,000	35,000	38,000	9%
10-1101-41200	Social Security	84,583	93,439	93,439	99,143	6%
10-1101-41300	Group Insurance	155,613	168,970	168,970	191,557	13%
10-1101-41400	Retirement	219,410	224,601	224,601	241,004	7%
10-1101-41500	Worker Comp	10,862	19,768	19,768	15,738	-20%
		1,592,795	1,659,205	1,716,205	1,836,225	7%
Operations						
10-1101-42060	Car Allowance	4,232	4,200	4,200	4,200	0%
10-1101-42125	Travel & Learning ¹	8,000	4,000	4,000	8,000	100%
10-1101-42140	Supplies	-	16	-	-	
10-1101-42160	Fuel	26,502	30,000	30,000	30,000	0%
10-1101-42170	Small Equipment ¹	7,655	10,500	10,500	11,500	10%
10-1101-42180	Miscellaneous	9,883	10,000	10,000	10,000	0%
10-1101-42505	Bldg & Grounds Maint	145,354	146,000	149,000	149,000	0%
10-1101-42510	Equipment Maint	14,474	15,200	15,200	15,200	0%
10-1101-42520	Vehicle Maint	16,212	18,000	18,000	18,000	0%
10-1101-42535	Software Support	-	3,000	3,000	3,000	0%
10-1101-42601	Willow Pond Fish Program	4,000	4,000	4,000	4,000	0%
10-1101-42602	Safety Program	875	3,000	5,000	5,000	0%

Note 1. Travel and learning, and small equipment increase to return to FY20 amounts.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1101-42603	Fun Days	32,330	40,000	40,000	40,000	0%
10-1101-43000	Professional Services	1,152	1,717	1,300	1,300	0%
10-1101-43001	Background Checks	-	-	1,000	1,000	0%
10-1101-43201	Jordan River Commission	3,693	3,700	3,700	3,700	0%
10-1101-44000	Utilities ²	367,799	396,000	396,000	410,000	4%
10-1101-44010	Internet/Telephone	155	-	1,000	1,000	0%
10-1101-44020	Cell Phone	11,453	11,000	11,000	11,000	0%
10-1101-45000	Rent & Lease Payments ³	6,699	6,900	6,500	7,300	12%
10-1160-42140	Grant Supplies	22,131	-	-	-	
10-1190-49000	Risk Assessment	79,436	101,268	101,262	126,208	25%
10-1190-49100	Fleet Assessment	23,014	31,584	31,584	29,673	-6%
		785,048	840,084	846,246	889,081	
Total Parks Division		2,377,843	2,499,289	2,562,451	2,725,306	6%

Note 2. Utilities increase due to water rate tier program.

Note 3. Rent & Leases increase due to increase in rent to PacifiCorp at Willow Pond park & Germania Park

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 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Recreation Center Director	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00
	3.00	3.00	3.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1102-41100	Full-time Wages	227,336	232,047	232,047	227,652	-2%
10-1102-41110	Part-time Wages ¹	474,371	530,581	650,000	650,000	0%
10-1102-41115	Overtime	1,134	1,000	1,000	1,000	0%
10-1102-41200	Social Security	53,036	67,553	67,553	67,217	0%
10-1102-41300	Group Insurance	44,514	46,737	46,737	44,771	-4%
10-1102-41400	Retirement	51,118	50,985	50,985	50,156	-2%
10-1102-41500	Worker Comp	6,438	14,281	14,281	3,380	-76%
		857,946	943,184	1,062,603	1,044,176	-2%
Operations						
10-1102-42110	Books & Subscriptions	542	-	500	500	0%
10-1102-42120	Public Notices	-	-	-	-	
10-1102-42125	Travel & Learning ²	265	444	-	3,200	100%
10-1102-42140	Supplies ²	16,126	20,000	22,400	18,800	-16%
10-1102-42141	Uniform Supplies ²	748	604	-	2,500	100%
10-1102-42142	Sports Equipment	7,196	10,000	10,000	10,000	0%
10-1102-42143	Swimming Pool Supplies ³	41,194	45,000	45,000	50,000	11%
10-1102-42144	Aquatics MAC Program	16,489	16,489	24,000	24,000	0%
10-1102-42145	Supplies - Sponsored	2,932	7,168	7,168	-	-100%
10-1102-42150	Postage	-	-	-	-	
10-1102-42170	Small Equipment	-	-	-	-	
10-1102-42180	Miscellaneous	-	-	-	-	
10-1102-42505	Bldg & Grounds Maint	86,211	85,000	85,000	85,000	0%
10-1102-42510	Equipment Maint	14,974	13,500	13,500	13,500	0%
10-1102-42535	Software Support	-	3,000	3,000	3,000	0%

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

Note 2. Budget returned to FY20 levels.

Note 3. Swimming pool supplies costs are increasing.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1102-42740	Cash Register Over/Short	2	-	-	-	
10-1102-43101	Contract Officials-Instruc ⁴	61,810	75,000	90,000	100,000	11%
10-1102-44000	Utilities	149,133	156,281	205,000	205,000	0%
10-1102-44010	Internet/Telephone	2,872	3,500	3,500	3,500	0%
10-1102-44020	Cell Phone	-	3,000	3,000	3,000	0%
		400,494	438,986	512,068	522,000	2%
Total Parks Center		1,258,441	1,382,171	1,574,671	1,566,176	-1%

Note 4. Contract Officials-Instructors is increasing due to returning to normal class schedules, and adjusting fees paid to instructors.

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 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Recreation Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1103-41100	Full-time Wages	258,738	264,810	264,810	258,158	-3%
10-1103-41110	Part-time Wages	86,511	100,000	125,500	125,500	0%
10-1103-41115	Overtime	3,154	1,533	1,500	2,000	33%
10-1103-41200	Social Security	26,371	27,000	30,157	29,503	-2%
10-1103-41300	Group Insurance	42,825	42,373	42,373	52,376	24%
10-1103-41400	Retirement	57,723	58,637	58,637	56,230	-4%
10-1103-41500	Worker Comp	2,948	6,047	6,047	3,300	-45%
		478,270	500,400	529,024	527,067	-0.4%
Operations						
10-1103-42120	Public Notices	19,853	20,000	22,000	22,000	0%
10-1103-42125	Travel & Learning ¹	985	344	-	3,700	100%
10-1103-42140	Supplies ²	4,354	7,390	5,300	9,300	75%
10-1103-42141	Uniform Supplies	35,217	35,000	35,000	35,000	0%
10-1103-42142	Sports Equipment	15,737	21,800	21,800	21,800	0%
10-1103-42143	Awards	26,481	33,500	33,500	33,500	0%
10-1103-42150	Postage	216	500	3,000	3,000	0%
10-1103-42180	Miscellaneous	480	-	-	-	0%
10-1103-42535	Software Support ³	4,988	7,200	7,200	12,700	76%
10-1103-42730	Credit Card Fees ⁴	25,820	30,000	47,400	47,400	0%
10-1103-43000	Professional Services ¹	98	2,372	4,600	6,000	30%
10-1103-43101	Recreation Officials	87,308	95,000	159,200	159,200	0%
10-1103-44020	Cell Phone	2,589	3,000	3,000	3,000	0%
		224,126	256,105	342,000	356,600	4%
Total Recreation Division		702,396	756,505	871,024	883,667	1%

Note 1. Increasing these accounts to FY20 levels.

Note 2. Adjusting budget to align with usage.

Note 3. Adding a new program called QuickScores to schedule tournaments.

Note 4. Credit card fees for the Recreation, Park Center, Arts, Pool, and Senior Rec center from this department.

GENERAL FUND BY DEPARTMENT**ARTS & HISTORY**

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Cultural Programs Manager	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
	2.00	2.00	2.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1104-41100	Full-time Wages	125,817	130,421	130,421	137,640	6%
10-1104-41110	Part-time Wages	24,513	36,000	36,000	36,000	0%
10-1104-41115	Overtime	1,020	-	-	-	0%
10-1104-41200	Social Security	11,191	12,731	12,731	13,284	4%
10-1104-41300	Group Insurance	19,595	19,683	19,683	21,458	9%
10-1104-41400	Retirement	27,819	28,595	28,595	30,178	6%
10-1104-41500	Worker Comp	190	712	712	133	-81%
		210,145	228,142	228,142	238,693	5%
Operations						
10-1104-42120	Public Notices	8,492	8,000	8,000	8,000	0%
10-1104-42125	Travel & Learning ¹	-	-	-	500	100%
10-1104-42140	Supplies	5,005	5,200	5,200	5,200	0%
10-1104-42141	Production Supplies ²	19,929	29,000	29,000	24,000	-17%
10-1104-42180	Miscellaneous	1,348	1,309	3,000	3,000	0%
10-1104-42602	Exhibition	2,719	7,000	7,000	7,000	0%
10-1104-42603	Local Arts Program	5,000	5,000	5,000	5,000	0%
10-1104-43001	Royalty & License Fees	9,369	9,000	9,000	9,000	0%
10-1104-43002	History Contract Fees	26,610	11,000	11,000	11,000	0%
10-1104-43100	Contract Services ³	115,682	114,883	204,900	116,800	-43%
10-1104-44020	Cell Phone	1,572	2,400	2,400	2,400	0%
10-1104-45000	Rent & Lease Payments	-	4,160	4,160	4,160	0%
10-1164-42140	Grant Funded Supplies	-	5,240	29,800	29,800	0%
		195,725	202,193	318,460	225,860	-29%
Total Arts & History Division		405,870	430,335	546,602	464,553	-15%

Note 1. Travel and learning returned to FY20 level.

Note 2. Production supplies decrease due to CARES Create in Utah grant received FY2021.

Note 3. Contract Services decrease due to ZAP grant received in FY2021

Murray City Annual Budget

Fiscal Year 2021/2022

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 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Maintenance Worker	0.75	0.75	0.75
	0.75	0.75	0.75

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1105-41100	Full-time Wages ¹	43,589	49,959	28,464	43,569	53%
10-1105-41110	Part-time Wages ²	-	-	-	-	
10-1105-41115	Overtime	-	-	-	-	
10-1105-41200	Social Security	3,021	3,523	2,177	3,333	53%
10-1105-41300	Group Insurance	6,086	7,046	6,519	7,486	15%
10-1105-41400	Retirement	5,127	5,876	3,376	5,167	53%
10-1105-41500	Worker Comp	435	928	510	652	28%
		58,257	67,332	41,046	60,207	47%
Operations						
10-1105-42140	Supplies	5,609	-	3,000	3,000	0%
10-1105-42141	Swimming Pool Supplies ³	41,410	50,000	55,700	59,000	6%
10-1105-42505	Bldg & Grounds Maint	12,243	8,500	8,500	8,500	0%
10-1105-42510	Equipment Maint ³	5,082	6,000	6,000	7,000	17%
10-1105-42740	Over/Short	-	-	-	-	
10-1105-44000	Utilities	15,974	28,000	32,000	32,000	0%
		80,318	92,500	105,200	109,500	4%
Total Outdoor Pool Division		138,575	159,832	146,246	169,707	16%

Note 1. Wage increase is due to previous year budget error.

Note 2. Lifeguard wages are included in the Park Center Budget.

Note 3. Returning budget to FY20 level.

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 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Sr Rec Center Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Meal Program Supervisor	0.75	0.75	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	4.75	4.75	5.00

The Meal Program Supervisor is being adjusted from .75 to full time. The meal program requires additional hours and they can help with other center needs.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1106-41100	Full-time Wages	308,894	315,273	315,273	358,921	14%
10-1106-41110	Part-time Wages	28,660	15,356	48,500	48,500	0%
10-1106-41200	Social Security	24,543	27,828	27,828	31,168	12%
10-1106-41300	Group Insurance	63,504	66,877	66,877	73,289	10%
10-1106-41400	Retirement	68,350	69,702	69,702	75,781	9%
10-1106-41500	Worker Comp	1,337	2,000	2,827	1,977	-30%
		495,289	497,036	531,007	589,636	11%
Operations						
10-1106-42110	Books & Subscriptions	-	-	150	150	0%
10-1106-42125	Travel & Learning	2,931	664	1,500	4,600	207%
10-1106-42130	Meals	37,964	13,741	44,200	49,000	11%
10-1106-42140	Supplies	2,000	1,500	2,400	2,400	0%
10-1106-42160	Fuel	690	-	2,000	2,000	0%
10-1106-42170	Small Equipment	913	1,780	4,000	4,000	0%
10-1106-42505	Bldg & Grounds Maint	11,085	7,407	10,000	10,000	0%
10-1106-42510	Equipment Maint	2,249	7,864	6,500	8,000	23%
10-1106-42520	Vehicle Maint	585	-	1,000	1,000	0%
10-1106-42535	Software Support	-	-	2,600	2,700	4%
10-1106-42600	Programs	95,870	76,130	135,500	153,000	13%
10-1106-42601	Special Events	6,003	4,000	8,000	8,000	0%
10-1106-43000	Professional Services	-	-	150	200	33%
10-1106-44000	Utilities	19,672	15,012	24,000	24,000	0%
10-1106-44010	Internet/Telephone	1,360	1,469	1,500	2,000	33%
10-1106-44020	Cell Phone	1,119	1,095	1,200	1,200	0%
		182,439	130,662	244,700	272,250	11%
Total Sr Rec Center Division		677,728	627,698	775,707	861,886	11%

All increases are to bring the budgets back to FY20 levels.

Murray City Annual Budget

Fiscal Year 2021/2022

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 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00
Office Administrator	0.75	0.75	1.00
	3.75	3.75	4.00

The Office Administrator is being changed from .75 to full time to allow for increased office hours to provide better citizen service.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1107-41100	Full-time Wages	215,377	217,940	217,940	242,627	11%
10-1107-41110	Part-time Wages	16,526	28,000	28,000	28,000	0%
10-1107-41115	Overtime	9,999	10,000	10,000	10,000	0%
10-1107-41200	Social Security	18,054	19,763	19,763	21,652	10%
10-1107-41300	Group Insurance	44,948	46,969	46,969	52,511	12%
10-1107-41400	Retirement	50,396	50,923	50,923	56,459	11%
10-1107-41500	Worker Comp	1,901	3,658	3,658	2,817	-23%
		357,202	377,253	377,253	414,066	10%
Operations						
10-1107-42125	Travel & Learning	1,001	-	-	-	
10-1107-42140	Supplies	7,516	8,838	8,000	8,000	0%
10-1107-42160	Fuel	4,384	3,683	6,000	6,000	0%
10-1107-42170	Small Equipment	-	231	1,000	1,000	0%
10-1107-42505	Bldg & Grounds Maint	15,182	4,282	6,000	6,000	0%
10-1107-42510	Equipment Maint	6,336	3,197	6,100	6,100	0%
10-1107-42520	Vehicle Maint	2,912	6,087	6,000	6,000	0%
10-1107-42730	Credit Card Fees	1,118	1,728	3,000	3,000	0%
10-1107-44000	Utilities	45,540	62,654	60,000	60,000	0%
10-1107-44010	Internet/Telephone	406	-	2,000	2,000	0%
10-1107-44020	Cell Phone	2,802	2,088	2,400	2,400	0%
		87,196	92,788	100,500	100,500	0%
Total Cemetery Division		444,398	470,041	477,753	514,566	8%

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.

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

STAFFING

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	3.00	3.00
Maintenance Custodian	1.00	-	-
	3.00	4.00	4.00

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Personnel						
10-1308-41100	Regular Employees	249,900	250,734	250,734	266,563	6.3%
10-1308-41110	Seasonal/Part Time ¹	124,869	160,000	170,000	180,000	6%
10-1308-41115	Overtime	2,541	3,019	8,000	8,000	0%
10-1308-41200	Social Security	27,968	31,652	32,982	34,957	6%
10-1308-41300	Group Insurance	48,700	50,626	50,626	57,545	14%
10-1308-41400	Retirement	54,046	56,297	56,297	59,751	6%
10-1308-41500	Worker Comp	3,654	7,199	7,199	3,995	-45%
10-1308-49399	Admin Fee Contra Wages	(127,918)	(142,714)	(143,960)	(152,703)	6%
		383,761	416,813	431,878	458,108	6%
Operations						
10-1308-42050	Uniform Allowance	1,581	1,965	4,000	4,000	0%
10-1308-42055	Tools	279	1,597	1,500	1,500	0%
10-1308-42125	Travel & Learning ²	22	-	-	5,000	100%
10-1308-42140	Supplies ²	5,069	383	3,000	6,000	100%
10-1308-42160	Fuel	619	343	2,500	2,500	0%
10-1308-42170	Small Equipment	-	2,844	5,000	5,000	0%
10-1308-42505	Bldg & Grounds Maint	141,741	161,517	153,600	153,600	0%
10-1308-42510	Equipment Maintenance	434	-	18,000	18,000	0%
10-1308-42520	Vehicle Maintenance	192	323	1,175	1,175	0%
10-1308-43000	Professional Services ²	2,624	-	3,100	7,000	126%

Note 1. Facilities is taking over the janitorial services of the Municipal Court building.

Note 2. Returning the budget to FY20 level.

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

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
10-1308-44000	Utilities	118,434	150,000	200,000	200,000	0%
10-1308-44010	Internet/Telephone	-	-	-	-	
10-1308-44020	Cell Phone	2,039	2,750	2,750	2,750	0%
10-1308-49398	Admin Fee Contra O&M	(68,257)	(80,431)	(98,656)	(101,631)	3%
		204,777	241,291	295,969	304,894	3%
Total Facilities Division		588,538	658,105	727,847	763,002	5%

Murray City Annual Budget

Fiscal Year 2021/2022

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 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations						
10-0402-41300	Group Insurance	-	-	-	-	
10-0402-42010	Unemployment	41,317	5,109	50,000	15,000	-70%
10-0402-42020	Employee Assist	16,785	-	-	-	
10-0402-42030	Tuition Reimbursement	45,141	42,856	45,000	50,000	11%
10-0402-42040	Service Awards	8,810	8,820	15,000	15,000	0%
10-0402-42080	Retiree Insurance	31,596	17,787	40,000	25,000	-38%
10-0402-42120	City Newsletter	15,720	15,720	25,000	25,000	0%
10-0402-42140	Supplies	6,299	6,229	16,900	15,000	-11%
10-0402-42150	Postage	27,122	26,935	35,000	35,000	0%
10-0402-42180	Miscellaneous	24,431	16,595	16,595	135,773	718%
10-0402-42600	Wellness Program ¹	2,595	-	-	-	
10-0402-43000	Professional Services ¹	-	5,000	15,000	-	-100%
10-0402-43100	Utah League of Cities & Towns	42,932	42,932	43,000	45,000	5%
10-0402-43200	Boys & Girls Club	100,000	100,000	100,000	100,000	0%
10-0402-43203	Miss Murray Stipend	5,500	5,500	6,200	6,200	0%
10-0402-43204	Youth Chamber	5,000	2,500	2,500	4,400	76%
10-0402-43205	Chamber of Commerce	-	20,200	20,200	20,200	0%
10-0402-45000	Rent & Lease Payments	3,075	4,000	4,000	4,000	0%
		376,322	320,183	434,395	495,573	14%
Total Non-Departmental		376,322	320,183	434,395	495,573	14%

Note 1. The employee assistance and wellness programs have been moved to Human Resources.

GENERAL FUND BY DEPARTMENT**COVID-19 CARES GRANT EXPENDITURES**

This department was used to track the COVID-19 CARES grant expenditures.

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations						
10-1460-42140	Supplies - Gen Govt	-	39,203	2,149,492	-	
10-1460-42141	Supplies - Fire Dept	-	61,771	61,771	-	-100%
10-1460-42142	Supplies - Police Dept	-	1,592	1,593	-	-100%
10-1460-42143	Supplies - Parks & Rec	-	140,809	148,769	-	-100%
10-1460-42144	Supplies - Public Services	-	4,029	4,029	-	-100%
10-1460-42180	Miscellaneous - Gen Govt	-	122,461	114,072	-	-100%
10-1460-42181	Small Business Grant	-	371,429	371,429	-	
		-	741,294	2,851,155	-	-100%
Total CARES Grant						
		-	741,294	2,851,155	-	-100%

GENERAL FUND BY DEPARTMENT

DEBT SERVICE

The FY 2022 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)

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
10-0480-48100	Bond Principal	485,000	500,000	500,000	670,000	34%
10-0480-48110	Lease Principal	-	-	-	-	0%
10-0480-48130	UTOPIA Bond	1,818,993	1,855,379	1,855,379	1,892,487	2%
10-0480-48200	Bond Interest	210,346	186,592	194,161	168,824	-13%
10-0480-48210	Lease Interest	-	-	-	-	0%
10-0480-48300	Fiscal Agent Fees	2,500	2,500	2,500	2,500	0%
Total Debt Service		2,516,839	2,544,471	2,552,040	2,733,811	7%

NOTES

Paying FY23 2009A bond principal payment of \$150,000 early, saving \$13,000.

The UTOPIA pledge payment increases 2% per year. For a detailed explanation of why Murray City is making this pledge payment please see the FY2020 CAFR, which can be found on the City's website.

GENERAL FUND BY DEPARTMENT**DEBT SERVICE****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>	<u>Balance Due</u>
2020	135,000	34,450	169,450	435,000
2021	140,000	18,856	158,856	295,000
2022	145,000	12,836	157,836	150,000
2023	150,000	6,600	156,600	-
	<u>570,000</u>	<u>179,745</u>	<u>1,014,745</u>	

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

GENERAL FUND BY DEPARTMENT

TRANSFERS OUT

The FY 2022 budget includes transfers out for the following purposes:

- \$1,625,000 to the Capital Projects Fund for transportation (street) projects and \$3,634,000 to fund replacement and maintenance schedules and major improvement projects.
- \$60,000 to the Murray Parkway Fund to subsidize operations.
- \$325,000 to the Redevelopment Agency of Murray Central Business District for the new city hall property. .

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
10-0490-49225	RDA Land Transfer	-	327,062	327,062	325,000	100%
10-0490-49230	Perpetual Care Transfer	-	-	-	-	
10-0490-49241	Capital Projects Transfer	8,817,454	3,938,294	3,938,294	5,259,000	34%
10-0490-49254	Golf Transfer	60,000	60,000	60,000	60,000	0%
Total Transfers Out		8,877,454	4,325,356	4,325,356	5,644,000	

Murray City Annual Budget

Fiscal Year 2021/2022

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 Budget FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Library Director	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00
Librarian	4.00	4.00	4.00
Marketing & Design Specialist	1.00	1.00	1.00
Customer Service Librarian	1.00	1.00	1.00
Associate Librarian	1.00	1.00	-
Library Page	1.00	1.00	1.00
Assistant Librarian			1.00
Library Services Aide		-	-
	11.00	11.00	11.00

FUND BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	\$ 1,733,965	\$ 2,666,980	\$ 2,666,980	\$ 4,516,175
Revenues	2,693,670	3,646,018	2,694,244	2,711,680
Expenditures	(1,760,654)	(1,796,824)	(1,978,038)	(2,254,007)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 2,666,980	\$ 4,516,175	\$ 3,383,186	\$ 4,973,848

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

Operational Reserve	\$ 1,506,980	\$ 2,776,175	\$ 1,643,186	\$ 2,653,848
Building Reserve (\$580k per yr)	\$ 1,160,000	\$ 1,740,000	\$ 1,740,000	\$ 2,320,000

Murray City Annual Budget

Fiscal Year 2021/2022

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
23-0000-31110 Real Property Taxes	\$ 2,277,888	\$ 3,388,627	\$ 2,416,784	\$ 2,450,280	1%
23-0000-31120 Personal Property Taxes	102,549	38,879	100,000	100,000	0%
23-0000-31130 Motor Vehicle Fee-In-Lieu	137,617	118,183	100,000	100,000	0%
23-0000-31150 Prior Year's Property Tax	41,122	35,290	15,000	15,000	0%
23-0000-33100 Federal Grants	2,545	11,094	2,045	-	
23-0000-33105 COVID-19 Cares Act	21,696	9,414	9,415	-	
23-0000-33200 State Grants	11,700	17,100	12,000	11,400	-5%
23-0000-34110 Copies and Printing Fees	6,340	410	9,000	5,000	-44%
23-0000-35125 Library Fines	22,452	3,657	20,000	20,000	0%
23-0000-36100 Interest Income	60,222	16,999	10,000	10,000	0%
23-0000-36500 Miscellaneous	9,539	6,365	-	-	
Total Revenues	2,693,670	3,646,018	2,694,244	2,711,680	1%
TRANSFERS IN AND USE OF FUND BALANCE					
23-0000-39400 Use of Reserves	-	-	-	-	
Total Transfers In and Use of Fund Balance	-	-	-	-	
Total Revenue, Transfers In, and Use of Fund Balance	2,693,670	3,646,018	2,694,244	2,711,680	
EXPENDITURES					
Personnel					
23-2301-41100 Regular Employees	661,303	684,150	684,150	729,730	7%
23-2301-41110 Part-time Employees	87,245	87,245	137,900	140,900	2%
23-2301-41200 Social Security	55,544	62,861	62,861	66,786	6%
23-2301-41300 Group Insurance	125,817	131,749	131,749	129,986	-1%
23-2301-41400 Retirement	144,738	151,897	151,897	160,839	6%
23-2301-41500 Worker Comp	492	948	948	698	-26%
23-2390-49310 Admin Allocate - Wages	75,295	75,124	74,257	82,538	11%
	1,150,434	1,193,974	1,243,762	1,311,477	5%
Operations					
23-2301-42010 Unemployment	2,078	1,079	1,282	-	
23-2301-42030 Tuition Reimbursement	2,500	-	2,500	2,500	0%
23-2301-42040 Service Awards	50	-	500	500	0%
23-2301-42125 Travel & Learning	6,017	5,000	7,000	7,000	0%
23-2301-42140 Supplies	18,494	18,000	23,000	23,000	0%
23-2301-42170 Small Equipment	10,135	7,000	10,000	10,000	0%
23-2301-42180 Miscellaneous	36,696	18,744	20,000	20,000	0%
23-2301-42505 Bldg & Grounds Maint	71,895	75,000	75,000	75,000	0%
23-2301-42510 Equipment Maint ¹	61,908	68,000	68,000	83,000	22%

Note 1. Equipment maintenance expense increase is for the annual maintenance fees on new technology being used at the library.

Murray City Annual Budget

Fiscal Year 2021/2022

LIBRARY FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)					
23-2301-42730 Credit Card Fees	1,832	2,000	2,000	2,000	0%
23-2301-43000 Professional Services ²	7,616	10,000	10,000	60,000	500%
23-2301-44000 Utilities	22,300	25,000	25,000	25,000	0%
23-2301-44010 Internet/Telephone	5,517	6,500	6,500	6,500	0%
23-2362-42140 COVID Supplies	48	7,581	9,836	-	-100%
23-2390-49000 Risk Assessment	11,893	9,105	9,105	10,717	18%
23-2390-49311 Admin Allocate - O&M	20,486	25,042	24,753	27,513	11%
	279,465	278,050	294,476	352,730	20%
Library Programs					
23-2302-42110 Children's Books	67,734	70,000	70,000	70,000	0%
23-2302-42111 Children's Audio Visual	28,452	30,000	30,000	27,000	-10%
23-2302-42113 Children's E-books ³	15,012	10,000	10,000	23,000	130%
23-2302-42600 Children's Programs	2,433	4,000	4,000	4,000	0%
23-2303-42110 Young Adult Books	6,844	7,000	7,000	7,000	0%
23-2303-42600 Young Adult Programs	1,390	2,000	2,000	2,000	0%
23-2304-42110 Adult Books	49,595	50,000	50,000	50,000	0%
23-2304-42111 Adult Audio Visual	38,364	42,000	42,000	37,000	-12%
23-2304-42112 Adult Audio Books	12,799	10,000	10,000	8,000	-20%
23-2304-42113 Adult E-Books	105,070	95,000	95,000	92,000	-3%
23-2304-42114 Adult Periodicals	2,602	2,800	2,800	2,800	0%
23-2304-42600 Adult Programs	460	2,000	2,000	2,000	0%
	330,755	324,800	324,800	324,800	0%
Capital					
23-2370-47200 Buildings ⁴	-	-	115,000	115,000	
23-2370-47400 Equipment ⁵	-	-	-	150,000	
	-	-	115,000	265,000	-100%
Total Expenditures	1,760,654	1,796,824	1,978,038	2,254,007	14%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
23-2301-45920 Reserve Buildup	933,015	-	716,206	457,673	-36%
Total Transfers Out and Contribution of Fund Balance	933,015	-	716,206	457,673	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	2,693,670	1,796,824	2,694,244	2,711,680	

Note 2. The Professional services increase is for the analysis of potential library sites.

Note 3. Funds from Children's Audio Visual have been added to this account to keep up with demand for eBooks. In addition, Young Adult eBooks, which are currently purchased in the Adult eBook budget are going to be purchased out of the Children's eBook budget. The overall budget for materials remains unchanged.

Note 4. Capital for buildings is \$115,000 to replace air conditioners as they stop working.

Note 5. This line was added to fund remodeling of the staff work area to allow for more distance and barriers between workstations.

MUNICIPAL BUILDING AUTHORITY ANNUAL BUDGET

Fiscal Year 2021/2022

The Municipal Building Authority was activated in Fiscal year 2021 to issues bonds and build the new Murray City Hall. Bonds were issued in November 2020.

FUND BALANCE	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 28,203,752
Revenues	-	36,234,418	36,219,287	40,000
Expenditures	-	(8,030,665)	(35,071,224)	(21,263,650)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ -	\$ 28,203,752	\$ 1,148,063	\$ 6,980,102

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUE					
24-0000-36100 Interest Income	-	49,131	34,000	40,000	18%
24-0000-36200 Rents	-	-	-	-	0%
24-0000-36800 Bond Proceeds	-	36,185,287	36,185,287	-	0%
Total revenues	-	36,234,418	36,219,287	40,000	
TRANSFERS IN AND USE OF FUND BALANCE					
24-0000-39400 Use of Reserves	-	-	-	21,223,650	100%
Total Transfers In and Use of Fund Balance	-	-	-	21,223,650	
Total Revenue, Transfers In, and Use of Fund Balance	-	36,234,418	36,219,287	21,263,650	
EXPENDITURES					
24-2402-42180 Miscellaneous	-	-	34,000	10,000	
24-2470-42170 Small Equipment	-	-	-	-	
24-2470-42500 Maintenance	-	-	-	-	
24-2470-47200 Buildings	-	6,996,855	34,000,000	20,000,000	
24-2470-47400 Equipment	-	-	-	-	
Total Expenditures	-	6,996,855	34,034,000	20,010,000	-41%
Debt Service					
24-2480-48100 Bond Principal	-	-	-	-	
24-2480-48200 Bond Interest	-	754,890	754,890	1,252,400	
24-2480-48300 Fiscal Agent Fees	-	278,920	282,334	1,250	
	-	1,033,810	1,037,224	1,253,650	21%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
24-2402-45920 Reserve Buildup	-	-	1,148,063	-	
Total Transfers Out and Contribution of Fund Balance	-	-	1,148,063	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	-	6,996,855	36,219,287	21,263,650	

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

FUND SUMMARY

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

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

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

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

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

FUND BALANCE	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	\$ 2,807,836	\$ 3,595,603	\$ 3,595,603	\$ 4,745,539
Revenues	3,766,571	4,335,577	3,066,639	3,788,462
Expenditures	(2,657,304)	(3,045,632)	(3,543,412)	(3,171,168)
Transfers In/Out (net)	(321,500)	(140,009)	(159,702)	(35,150)
Ending Fund Balance	\$ 3,595,603	\$ 4,745,539	\$ 2,959,128	\$ 5,327,683

REDEVELOPMENT AGENCY ANNUAL BUDGET

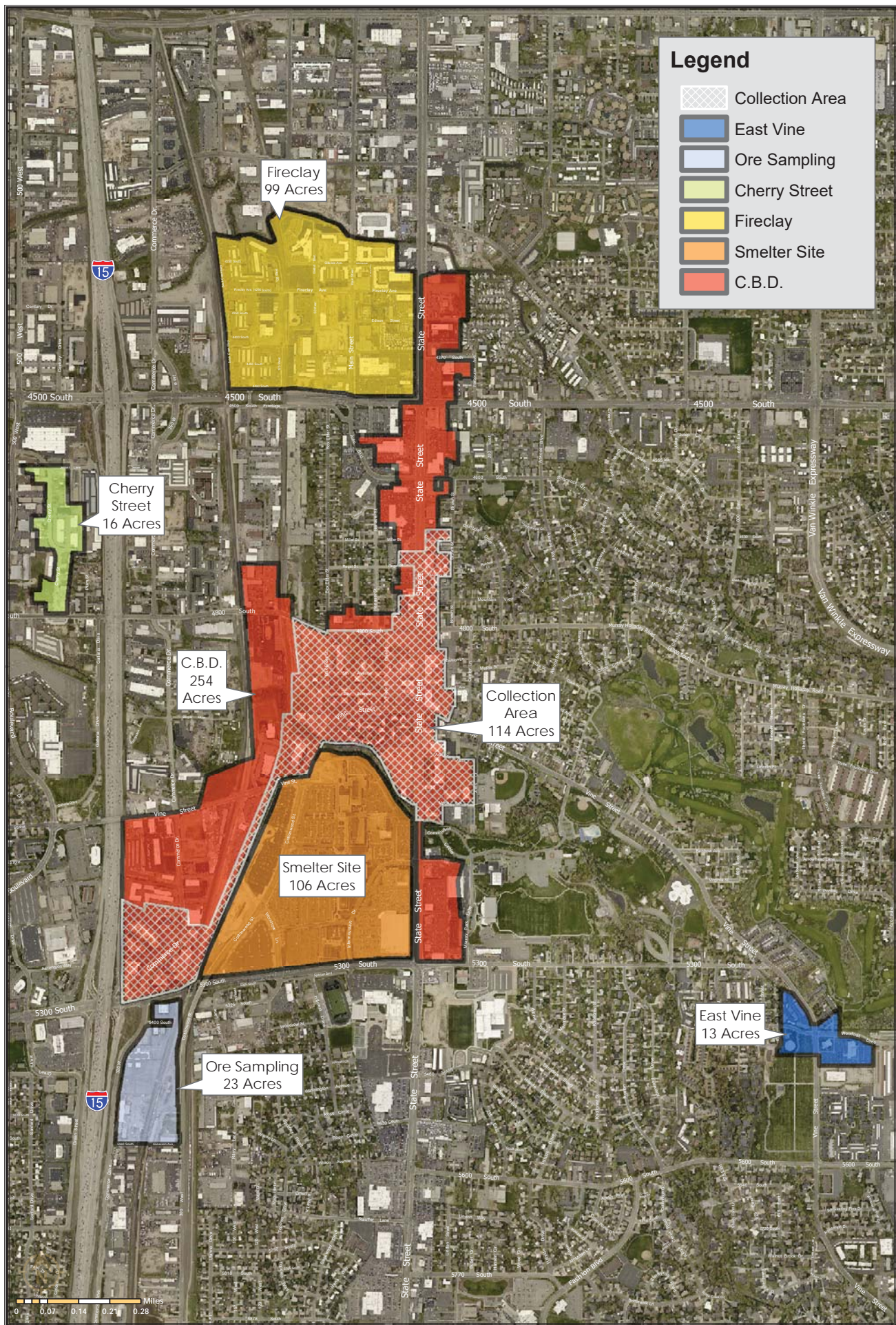
Fiscal Year 2021/2022

FUND SUMMARY

FUND BALANCE BY PURPOSE

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

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
REDEVELOPMENT				
Central Business District	(1,241,854)	(1,478,597)	(1,989,962)	(1,605,373)
Fireclay Area	1,075,668	1,530,446	870,925	1,842,164
East Vine	50,356	87,448	49,998	100,941
Cherry	128,207	181,591	128,207	208,903
Smelter Site Area	1,827,564	2,247,895	2,114,298	2,586,725
	1,839,941	2,568,782	1,173,466	3,133,361
LOW-INCOME HOUSING				
Central Business District	720,916	808,931	720,916	808,931
Fireclay Area	292,677	605,343	292,677	605,343
Smelter Site Area	742,070	752,326	742,070	769,892
	1,755,662	2,166,600	1,755,662	2,184,166
TOTAL FUND BALANCE BY AREA				
Central Business District	(520,938)	(669,666)	(1,269,046)	(796,442)
Fireclay Area	1,368,345	2,135,789	1,163,602	2,447,508
East Vine	50,356	87,448	49,998	100,941
Cherry	128,207	181,591	128,207	208,903
Smelter Site Area	2,569,634	3,000,221	2,856,368	3,356,617
	3,595,603	4,735,383	2,929,128	5,317,527
Interest Income		5,078	15,000	15,000
FUND BALANCE	3,595,603	4,740,461	2,944,128	5,332,527



Murray Redevelopment Areas

Adopted June 16, 2021

Murray City
GIS Division
4646 South 500 West
Murray, Utah 84123
www.murray.utah.gov
12/16/2017 8:02:24 AM

© Copyright 2017 Murray City
Map Disclaimer
<http://www.murray.utah.gov/gis/>
The above information shall not
be considered as a warranty or
guarantee of accuracy or
reliability of the information
sources described herein.



MURRAY
Page 94

© 1 City Hall/ADO/Project/MSDA, Inc/Collection 2017.mxd

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

CENTRAL BUSINESS DISTRICT (21G)

AREA BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Area Balance	\$ (147,449)	\$ (520,937)	\$ (520,937)	\$ (669,665)
Revenues	1,274,042	1,355,468	949,414	1,234,857
Expenditures	(1,647,530)	(1,831,258)	(2,024,584)	(1,686,633)
Transfers in	-	327,062	327,062	325,000
Transfers out	-	-	-	-
Ending Area Balance	\$ (520,937)	\$ (669,665)	\$ (1,269,045)	\$ (796,441)

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
25-0000-31160 Tax Increment - CBD	261,376	1,340,076	936,308	1,229,935	31%
25-0000-33460 Inter Govt Tax Increment	968,558	-	-	-	
25-0000-36100 Interest ¹	27,915	(736)	(2,122)	(6,499)	
25-0000-36200 Rents	16,118	16,128	15,228	11,421	
25-0000-36500 Miscellaneous	75	-	-	-	
25-0000-36800 Bond Proceeds	-	-	-	-	
Total Revenues	1,274,042	1,355,468	949,414	1,234,857	30%
TRANSFERS IN AND USE OF FUND BALANCE					
25-0000-39210 General Fund Transfer	-	327,062	327,062	325,000	
25-0000-39241 Capital Projects Fund					
Use of Reserves			556,456	126,776	-77%
Total Transfers In and Use of Fund Balance	-	327,062	883,518	451,776	
Total Revenue, Transfers In, and Use of Fund Balance	1,274,042	1,682,530	1,832,932	1,686,633	

EXPENDITURES

Operations

25-2501-49310 Admin Allocate - Wages	41,854	40,664	28,089	37,047	32%
25-2501-49311 Admin Allocate - O&M	4,368	13,555	9,363	12,349	32%
25-2501-42125 Travel & Training	-	-	-	-	
25-2501-42140 Supplies	-	-	-	-	0%
25-2501-42180 Miscellaneous ²	207	-	10,000	300,000	2900%
25-2501-42500 Maintenance	-	428	-	-	
25-2501-42505 Building & Grounds Maintenance	-	-	-	-	0%
25-2501-44000 Utilities	4,768	5,671	4,000	4,000	100%
25-2501-49000 Risk Assessment	-	-	-	-	0%
	51,197	60,318	51,452	353,396	587%

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

Note 2. The \$300,000 is for possible relocation expenses.

REDEVELOPMENT AGENCY ANNUAL BUDGET

CENTRAL BUSINESS DISTRICT (21G)

Fiscal Year 2021/2022

BUDGET & FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Tax Increment Rebate					
25-2501-43201 Murray School District	400,000	400,000	400,000	400,000	-
	400,000	400,000	400,000	400,000	
Debt Service					
25-2501-48100 Bond Principal	305,000	315,000	315,000	330,000	5%
25-2501-48200 Bond Interest	261,300	248,900	248,900	236,000	-5%
25-2501-48300 Fiscal Agent Fees	1,250	1,250	1,250	1,250	0%
	567,550	565,150	565,150	567,250	0.4%
Redevelopment Activity					
25-2501-42602 Low Income Housing	17,926	100,000	107,262	165,987	55%
25-2501-43000 Professional Services	43,226	5,070	100,000	100,000	0%
25-2501-43001 Property Cleanup	1,220	700,720	800,720	100,000	-88%
25-2501-47000 Land	566,411	-	-	-	
25-2501-47200 Buildings	-	-	-	-	
	628,783	805,790	1,007,982	365,987	-64%
Total Expenditures	1,647,530	1,831,258	2,024,584	1,686,633	-17%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
Reserve Buildup	-	-	253,938		
Total Transfers Out and Contribution of Fund Balance	-	-	253,938	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	1,647,530	1,831,258	2,278,522	1,686,633	

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

FIRECLAY AREA (AAO, AAP, AAQ)

AREA BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Area Balance	\$ 781,701	\$ 1,368,345	\$ 1,368,345	\$ 2,135,789
Revenues	1,365,421	1,778,445	1,104,340	1,435,971
Expenditures	(736,527)	(843,930)	(1,142,012)	(1,082,002)
Transfers in	-	-	-	-
Transfers out	(42,250)	(167,071)	(167,071)	(42,250)
Ending Area Balance	\$ 1,368,345	\$ 2,135,789	\$ 1,163,602	\$ 2,447,508

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
25-0000-31161 Fireclay Avenue Area	289,383	1,776,513	1,097,574	1,430,012	
25-0000-33461 Inter Govt Tax Increment	1,045,736	-	-	-	
25-0000-36100 Interest	30,302	1,932	6,766	5,959	
Total Revenues	1,365,421	1,778,445	1,104,340	1,435,971	30%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves					
Total Transfers In and Use of Fund Balance	-	-	-	-	
Total Revenue, Transfers In, and Use of Fund Balance	1,365,421	1,778,445	1,104,340	1,435,971	
EXPENDITURES					
Operations					
25-2502-49310 Admin Allocate - Wages	24,181	26,677	16,463	21,539	31%
25-2502-49311 Admin Allocate - O&M	2,521	8,892	5,488	7,180	31%
	26,702	35,569	21,951	28,719	31%
Redevelopment Activity					
25-2502-42602 Low Income Housing	-	-	193,173	251,682	30%
25-2502-42603 Private Reimbursement	535,170	565,179	565,179	600,000	6%
25-2502-43000 Professional Services	14,440	30,000	30,000	30,000	0%
25-2502-47300 Infrastructure	-	-	200,000	-	
	549,610	595,179	988,352	881,682	-11%
Tax Increment Rebate					
25-2502-43201 Murray School District	160,215	213,182	131,709	171,601	
	160,215	213,182	131,709	171,601	30%
Total Expenditures	736,527	843,930	1,142,012	1,082,002	-5%

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

FIRECLAY AREA (AAO, AAP, AAQ)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2502-49210 General Fund Transfer	-	16,877	16,877	-	
25-2502-49241 Capital Projects Transfer	-	75,974	75,974	-	
25-2502-49251 Water Transfer	-	29,916	29,916	-	
25-2502-49252 Waste Water Transfer	21,125	23,179	23,179	21,125	-9%
25-2502-49253 Power Transfer	21,125	21,125	21,125	21,125	0%
Reserve Buildup				311,719	
Total Transfers Out and Contribution of Fund Balance	42,250	167,071	167,071	353,969	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	778,777	1,011,001	1,309,083	1,435,971	

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

SMELTER SITE AREA (21N)

AREA BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Area Balance	\$ 2,088,957	\$ 2,569,634	\$ 2,569,634	\$ 3,000,221
Revenues	981,256	1,046,263	869,182	974,106
Expenditures	(256,329)	(350,676)	(317,448)	(352,710)
Transfers in	-	-	-	-
Transfers out	(244,250)	(265,000)	(265,000)	(265,000)
Ending Area Balance	\$ 2,569,634	\$ 3,000,221	\$ 2,856,368	\$ 3,356,617

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
25-0000-31164 Tax Increment - Smelter	208,107	1,042,633	859,678	959,479	
25-0000-33464 Inter Govt Tax Increment	751,372	-	-	-	
25-0000-36100 Interest	21,777	3,630	9,504	14,627	
Total Revenues	981,256	1,046,263	869,182	974,106	12%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	
Total Transfers In and Use of Fund Balance	-	-	-	-	
Total Revenue, Transfers In, and Use of Fund Balance	981,256	1,046,263	869,182	974,106	
EXPENDITURES					
Operations					
25-2505-49310 Admin Allocate - Wages	43,441	39,235	32,238	36,529	13%
25-2505-49311 Admin Allocate - O&M	4,533	13,078	10,746	12,176	13%
	47,974	52,313	42,984	48,705	13%
Redevelopment Area					
25-2505-42602 Low Income Housing	-	61,627	61,627	68,792	12%
25-2505-42604 Homeless Shelter Contribution	91,368	111,620	89,676	100,076	12%
25-2505-43000 Professional Services	1,850	-	20,000	20,000	-100%
25-2505-47300 Infrastructure	-	-	-	-	
	93,218	173,247	171,303	188,868	10%
Tax Increment Rebate					
25-2505-43201 Murray School District	115,137	125,116	103,161	115,137	
	115,137	125,116	103,161	115,137	12%
Total Expenditures	256,329	350,676	317,448	352,710	11%

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

SMELTER SITE AREA (21N)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2505-49210 General Fund Transfer	244,250	265,000	265,000	265,000	0%
25-2505-49241 Capital Projects Transfer	-	-	-	-	0%
Reserve Buildup			286,734	356,396	24%
Total Transfers Out and Contribution of Fund Balance	244,250	265,000	551,734	621,396	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	500,579	615,676	869,182	974,106	

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

EAST VINE STREET AREA (21L)

AREA BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Area Balance	\$ 12,306	\$ 50,356	\$ 50,356	\$ 87,448
Revenues	54,355	56,977	39,326	53,405
Expenditures	(6,305)	(9,885)	(29,684)	(24,912)
Transfers in	-	-	-	-
Transfers out	(10,000)	(10,000)	(10,000)	(15,000)
Ending Area Balance	\$ 50,356	\$ 87,448	\$ 49,998	\$ 100,941

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
--	----------------------------------	---------------------------------	-------------------------------	------------------------------	--------

REVENUES

25-0000-31162 Tax Increment - E Vine	11,626	56,906	39,049	53,149	
25-0000-33462 Inter Govt Tax Increment	41,523	-	-	-	
25-0000-36100 Interest	1,206	71	277	256	
Total Revenues	54,355	56,977	39,326	53,405	36%

TRANSFERS IN AND USE OF FUND BALANCE

Use of Reserves		122,081	1,642		
Total Transfers In and Use of Fund Balance	-	122,081	1,642	-	

Total Revenue, Transfers In, and Use of Fund Balance	54,355	179,058	40,968	53,405	
---	---------------	----------------	---------------	---------------	--

EXPENDITURES

Operations

25-2503-49000 Risk Assessment	-	-	-	-	
25-2503-49310 Admin Allocate - Wages	5,708	7,414	22,263	18,684	-16%
25-2503-49311 Admin Allocate - O&M	597	2,471	7,421	6,228	-16%
	6,305	9,885	29,684	24,912	-16%

Redevelopment Activity

25-2503-42601 Revitalization Grants	-	-	-	-	
25-2503-43000 Professional Services	-	-	-	-	
	-	-	-	-	

Total Expenditures	6,305	9,885	29,684	24,912	-16%
---------------------------	--------------	--------------	---------------	---------------	------

TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE

25-2503-49210 General Fund Transfer	10,000	10,000	10,000	15,000	
Reserve Buildup	-	-	1,284	13,493	
Total Transfers Out and Contribution of Fund Balance	10,000	10,000	11,284	28,493	

Total Expenditures, Transfers Out, and Contribution to Fund Balance	16,305	19,885	40,968	53,405	
--	---------------	---------------	---------------	---------------	--

REDEVELOPMENT AGENCY ANNUAL BUDGET

Fiscal Year 2021/2022

CHERRY AREA (21K)

AREA BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Area Balance	\$ 72,323	\$ 128,207	\$ 128,207	\$ 181,591
Revenues	91,497	88,268	74,377	90,123
Expenditures	(10,613)	(9,884)	(29,684)	(24,911)
Transfers in	-	-	-	-
Transfers out	(25,000)	(25,000)	(44,693)	(37,900)
Ending Area Balance	\$ 128,207	\$ 181,591	\$ 128,207	\$ 208,903

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
25-0000-31163 Tax Increment - Cherry	19,562	88,087	73,802	89,466	
25-0000-33463 Inter Govt Tax Increment	69,904	-	-	-	
Interest	2,031	181	575	657	
Total Revenues	91,497	88,268	74,377	90,123	21%
TRANSFERS IN AND USE OF FUND BALANCE					
Use of Reserves	-	-	-	-	
Total Transfers In and Use of Fund Balance	-	-	-	-	
Total Revenue, Transfers In, and Use of Fund Balance	91,497	88,268	74,377	90,123	
EXPENDITURES					
25-2504-49310 Admin Allocate - Wages	9,609	7,413	22,263	18,683	-16%
25-2504-49311 Admin Allocate - O&M	1,004	2,471	7,421	6,228	-16%
25-2504-42125 Travel & Training	-	-	-	-	
25-2504-42140 Supplies	-	-	-	-	
	10,613	9,884	29,684	24,911	-16%
Redevelopment Activity					
25-2504-42601 Revitalization Grants	-	-	-	-	
25-2504-43000 Professional Services	-	-	-	-	
	-	-	-	-	
Total Expenditures	10,613	9,884	29,684	24,911	-16%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
25-2504-49210 General Fund Transfer	25,000	25,000	25,000	37,900	
Reserve Buildup	-	-	19,693	27,312	
Total Transfers Out and Contribution of Fund Balance	25,000	25,000	44,693	65,212	46%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	35,613	34,884	74,377	90,123	

CEMETERY PERPETUAL CARE FUND

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

FUND BALANCE	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	1,348,881	1,398,967	1,398,967	1,407,657
Revenues	50,085	8,690	15,000	18,500
Expenditures	-	-	-	-
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	1,398,967	1,407,657	1,413,967	1,426,157

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
REVENUE				
30-0000-34820 Cremation Niches	-	11,250	-	7,500
30-0000-34840 Perpetual Care Fees	5,950	(4,560)	5,000	1,000
30-0000-36100 Interest Income	44,135	2,000	10,000	10,000
Total Revenues	50,085	8,690	15,000	18,500

TRANSFERS IN AND USE OF FUND BALANCE

30-0000-39210 General Fund Transfer	-	-	-	-
30-0000-39400 Use of Reserves	(50,085)	-	-	-
Total Transfers In and Use of Fund Balance	(50,085)	-	-	-

Total Revenue, Transfers In, and Use of Fund Balance	-	8,690	15,000	18,500
---	----------	--------------	---------------	---------------

TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE

30-3002-49241 Capital Projects Transfer	-	-	-	-
30-3002-45920 Reserve Buildup	-	-	15,000	18,500
Total Transfers Out and Contribution of Fund Balance	-	-	15,000	18,500

Total Expenditures, Transfers Out, and Contribution to Fund Balance	-	-	15,000	18,500
--	----------	----------	---------------	---------------

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 2020 and FY 2021 is included at the end of this section.

FUND BALANCE

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	\$ 18,013,230	\$ 14,023,198	\$ 14,023,198	\$ 8,019,810
Revenues	500,308	2,132,188	2,094,149	1,010,000
Expenditures	(13,202,794)	(12,130,471)	(12,130,471)	(7,815,600)
Transfers In/Out (net)	8,712,454	3,908,908	4,032,934	5,023,500
Ending Fund Balance	\$ 14,023,198	\$ 7,933,823	\$ 8,019,810	\$ 6,237,710
Decrease in reserves				(1,782,100)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
REVENUE				
41-0000-33105 COVID-19 Cares Act	84	-	-	-
41-0000-33200 State Grants	-	-	-	1,000,000
41-0000-33420 Salt Lake County	-	2,074,149	2,074,149	-
41-0000-36100 Interest Income	341,204	17,868	20,000	10,000
41-0000-36407 Sale of Assets-Police	85,277	6,935	-	-
41-0000-36408 Sale of Assets-Fire	22,675	4,045	-	-
41-0000-36411 Sale of Assets-Parks	22,581	7,405	-	-
41-0000-36507 Miscellaneous-Police	-	-	-	-
41-0000-36510 Miscellaneous-PW	-	144	-	-
41-0000-36511 Miscellaneous-Parks	687	-	-	-
41-0000-36513 Miscellaneous-ADS	-	-	-	-
Total Revenues	500,308	2,132,188	2,094,149	1,010,000
TRANSFERS IN AND USE OF FUND BALANCE				
41-0000-39210 General Fund Transfer	7,314,402	3,938,294	3,938,294	3,634,000
41-0000-39225 RDA Transfer	-	75,974	200,000	-
GF Trans Transportation tax	1,503,053	-	-	1,625,000
41-0000-39261 Central Garage Transfer	-	-	-	-
41-0000-39262 Retained Risk Transfer	-	-	-	-
41-0000-39400 Use of Reserves	-	-	-	1,782,100
Total Transfers In and Use of Fund Balance	8,817,454	4,014,268	4,138,294	7,041,100
Total Revenue, Transfers In, and Use of Fund Balance	9,317,762	6,146,456	6,232,443	8,051,100

CAPITAL IMPROVEMENT PROJECTS FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
EXPENDITURES				
41-0101-42500 Maintenance	-	-	-	16,000
41-0101-47400 Clean Energy Vehicle/Equipment	2,005	27,995	27,995	30,000
41-0201-42170 Small Equipment	-	-	-	-
41-0201-42500 Maintenance	-	-	-	-
41-0201-47400 Equipment	-	19,110	19,110	-
41-0701-42170 Small Equipment	78,244	50,000	50,000	50,000
41-0701-42500 Maintenance	-	-	-	-
41-0701-47300 Infrastructure	-	-	-	-
41-0701-47400 Equipment	378,852	529,628	529,628	530,000
41-0801-42170 Small Equipment	71,668	328,332	328,332	160,000
41-0801-42500 Maintenance	-	750	750	-
41-0801-47400 Equipment	700,391	401,304	401,304	1,174,000
41-1001-42170 Small Equipment	-	-	-	-
41-1001-42500 Maintenance	100	-	-	-
41-1001-47300 Infrastructure	33,130	-	-	-
41-1001-47400 Equipment	487,823	149,742	149,742	560,000
41-1101-42170 Small Equipment	-	3,616	3,616	-
41-1101-42500 Maintenance	9,991	10,000	10,000	10,000
41-1101-43000 Professional Services	-	-	-	12,000
41-1101-47200 Buildings	-	-	-	16,000
41-1101-47300 Infrastructure	19,964	288,413	288,413	275,000
41-1101-47400 Equipment	236,642	143,335	143,335	200,000
41-1102-42170 Small Equipment	69,098	2,251	2,251	75,000
41-1102-42500 Maintenance	-	-	-	-
41-1102-47200 Buildings	-	-	-	-
41-1102-47400 Equipment	5,254	-	-	-
41-1103-42170 Small Equipment	-	19,000	19,000	22,000
41-1106-42170 Small Equipment	8,851	13,000	13,000	-
41-1106-47400 Equipment	-	-	-	13,600
41-1107-42170 Small Equipment	-	-	-	-
41-1107-47300 Infrastructure	129,073	-	-	40,000
41-1107-47400 Equipment	78,112	28,676	28,676	69,000
41-1160-47300 Infrastructure	-	-	-	-
41-1301-42170 Small Equipment	-	-	-	-
41-1301-42500 Maintenance	-	115,600	115,600	-
41-1301-43000 Professional Services	-	-	-	50,000
41-1301-47400 Equipment	9,270	20,730	20,730	15,000
41-1303-47400 Equipment	-	30,000	30,000	-

CAPITAL IMPROVEMENT PROJECTS FUND

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
41-1304-42170 Small Equipment	11,174	4,825	4,825	-
41-1304-42500 Maintenance	4,919	16,000	16,000	80,000
41-1304-47400 Equipment	34,350	379,731	379,731	75,000
41-1305-47400 Equipment	9,021	17,117	17,117	15,000
41-1306-42500 Maintenance	-	54,435	54,435	-
41-1308-42500 Maintenance	618,088	703,412	703,412	328,000
41-1308-47200 Maintenance	-	195,000	195,000	1,000,000
41-1308-47400 Maintenance	-	35,000	35,000	-
41-4101-42170 Small Equipment	-	25,000	25,000	-
41-4101-42500 Maintenance	418,863	649,124	649,124	1,240,000
41-4101-43000 Professional Services	489,312	90,175	90,175	-
41-4101-47000 Land	149,690	286,512	105,029	-
41-4101-47200 City Hall	851,691	383,282	382,373	-
41-4101-47300 Infrastructure	649,845	1,480,308	1,662,700	1,200,000
41-4101-47304 Vine Street	274,652	456,341	456,341	-
41-4101-47305 Commerce Street	127,068	-	-	-
41-4101-47307 Hanauer 1	-	1,500,000	1,500,000	-
41-4101-47308 Hanauer 2	234,020	117,808	117,808	-
41-4101-47309 5600 S State to Vanwinkle	837,143	162,856	162,856	-
41-4101-47400 Equipment	1,277	2,300	2,300	60,000
41-4108-42170 Small Equipment	154,553	-	-	-
41-4108-43000 Professional Services	65,797	26,768	-	-
41-4108-47200 Buildings	4,371,142	284,628	311,395	-
41-4108-47400 Equipment	102,605	-	-	-
41-4110-42500 Maintenance	116	-	-	-
41-4110-47300 Infrastructure	134,208	-	-	-
41-4111-42500 Maintenance	6,133	14,796	14,796	-
41-4111-47200 Buildings- Theater	239,812	1,256,888	1,256,888	500,000
41-4111-47201 Amphitheater SL County	-	-	-	-
41-4111-47300 Infrastructure	1,098,848	1,806,684	1,806,684	-
41-4111-47400 Equipment	-	-	-	-
Total Expenditures	13,202,794	12,130,471	12,130,471	7,815,600
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE				
41-0490-49225 Transfer to RDA Fund	-	-	-	-
41-0490-49253 Power Transfer	-	-	-	-
41-0490-49254 Golf Transfer	105,000	105,360	105,360	235,500
41-0490-49257 Storm Water Transfer	-	-	-	-
41-4101-45920 Reserve Buildup	-	976,294	976,294	-
Total Transfers Out and Contribution of Fund Balance	105,000	1,081,654	1,081,654	235,500
Total Expenditures, Transfers Out, and Contribution to Fund Balance	13,307,794	13,212,125	13,212,125	8,051,100

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fire Department

Description	Justification	Priority	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Account
Small equipment	See detail below		80,000	80,000	160,000	160,000	160,000	160,000	41-0801-42170
Ambulance refurbishment	See detail below				225,000	225,000	225,000	225,000	41-0801-47400
Fire support vehicles	See detail below		187,000	187,000	399,000	399,000	399,000	399,000	41-0801-47400
Brush Type 6 Truck			185,000	185,000					41-0801-47400
Battalion Chief Vehicle			60,000	60,000					41-0801-47400
Equipment for new Fire Truck			80,000	80,000					41-0801-42170
Fire Truck	Preordered		742,000	742,000					41-0801-47400
			1,334,000	1,334,000	784,000	784,000	784,000	784,000	

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

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

Average 894,000
Annualized budget 760,000

Cost Detail (revised cost/average FY22)

SMALL EQUIPMENT	Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
Medical						
Zoll Cardiac Monitor and Defibrillator	6	6	35,000	350,000	35,000	
Auto Pulse CPR Machine	3	7	15,000	64,286	6,429	
Mannequin	2	15	12,000	16,000	1,600	
Fire						
Radios	60	15	5,300	212,000	21,200	
Extrication Tool Sets	3	10	50,000	150,000	15,000	
Self-contained Breathing Apparatus (SCBA)	40	13	9,800	301,538	30,154	
Other equipment				500,000	50,000	
				1,593,824	159,382	160,000
APPARATUS	Count	Useful Life	Cost each	10-Yr Cost	Cost per year	Annualized Budget
Medical						
Ambulance refurbishment	5	5	225,000	2,250,000	225,000	225,000
Fire						
Pumper	3	10	740,000	2,220,000	222,000	
Aerial	1	15	1,400,000	933,333	93,333	
Staff Car	8	8	35,000	350,000	35,000	
Incident Command Truck	1	8	60,000	75,000	7,500	
Brush Truck	2	10	100,000	200,000	20,000	
Air & Light	1	15	325,000	216,667	21,667	
				6,245,000	399,500	399,000

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Various departments capital replacement plan											
	Counc	Clean Energy		30,000	30,000	30,000	30,000	30,000	30,000		41-0101-47400
2022	Counc	Agenda Management Software	Will help streamline creating and sending out agendas	16,000	16,000						41-0101-42500
	Courts	Misc equipment for Courts				10,000	10,000	10,000	10,000		41-0201-47400
	Com Dev	New vehicle every other year	Inspector truck or SUV - add to current saving of \$20,730.	15,000	15,000	15,000	15,000	15,000	15,000		41-1301-47400
	Com Dev	Down Town Environmental Current Balance \$115,600	Brownfields grant for this so we could possibly use for other items								
	Com Dev	Building Abatement	current Balance \$54,435								
	Com Dev	Document Scanning	Need to scan documents before the move to the New City Hall. Could possibly use Building abatement funds	50,000	50,000	50,000					41-1301-47400
	F&A	Misc Equipment/shared			-						
				111,000	111,000	105,000	55,000	55,000	55,000		
										Average	76,200
										Annualized budget	470,000

Police Department											
	1	Replace Police vehicles (min 12 per year)	7 year rotation schedule, 84 vehicles (\$40,000 ea.)	480,000	480,000	480,000	480,000	480,000	480,000		41-0701-47400
	2	Small equipment replacement program	Car computers, cameras, printers etc	50,000	50,000	50,000	50,000	50,000	50,000		41-0701-42170
	3	Armored vehicle rehab	Refurbish surplus military vehicle for law enforcement use	50,000	50,000						41-0701-47400
				580,000	580,000	530,000	530,000	530,000	530,000		
										Average	540,000
										Annualized budget	470,000

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Parks Department Equipment											
2022	1	ATV	Transmission was replaced has high hours	12,000	12,000						41-1101-47400
2022	2	Utility Vehicle	Transmission issues, high hours 13 years	14,000	14,000						41-1101-47400
2022	3	Pickup truck	Replace 2001 Dodge truck	40,000	40,000						41-1101-47400
2022	4	Tractor	1995 Tractor clutch issues	48,000	48,000						41-1101-47400
2022	5	Replace 60" mower	Old mower high hours, high maintenance	15,000	15,000						41-1101-47400
2022	6	Garbage Truck	Expensive repairs as ages 10 year life 4 year savings plan.	46,000	46,000	88,000	134,000	51,000			41-1101-47400
2023		Tractor	Replace 1995 tractor, engine leaks oil, transmission leaks oil			48,000					
2023		Leaf Machine	Replace leaf machine, repairs frequent and costly. Impeller problems.			39,000					
2024		Pickup truck	Replace Silverado, it pulls power washer and has hard miles on engine and transmission				41,000				
2025		Replace 3 mowers, 60"	Mowers are 10 years old, high hours, heavy use deck problems, transmission problems, frame issues					50,000			
2025		Replace Tractor	25 year old, John Deere used to mow meadow areas on Jordan River parkway					60,000			
2025		Replace Utility vehicle	high hours burning oil					14,000			
2026		Replace pick up truck	Replace dodge, have had to do front end work and it is also used to pull the power washer from time to time it is a 2007.						41,000		
2026		ATV	Used in dusty conditions, plows snow, works transmission pulling drags for ball fields						12,000		
2026		Mower 9016	20 years old high hours						122,000		
				175,000	175,000	175,000	175,000	175,000	175,000		
									175,000		
									Annualized budget	175,000	

Parks Department Infrastructure											
2022	1	Park Impact Fee Study	Determine Park Impact Fee Proposal	12,000	12,000						41-1101-43000
2022	1	Parkside playground	Replace playground by Parkside, 20 years old, components are old and have to replace some parts are no longer available.	220,000	220,000						41-1101-47300
2022	2	Furnace replacement office	Furnaces in park office are originals 25+ years old	16,000	16,000						41-1101-47200
2022	3	Fall material	Replenish fall material in playgrounds	10,000	10,000	10,000	10,000	10,000	10,000		41-1101-42500

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Parks Department Infrastructure (continued)											
2022	4	Trail Repair & Parking lot maintenance	Murray park trails and parking lots need asphalt repair due to cracking and pitting, need to apply slurry coats in areas.	25,000	25,000	25,000	25,000	35,000	35,000		41-1101-47300
2022	5	Backflow preventers	Several parks need to have backflow preventers installed in order to protect water from irrigation contamination - Water department request.	25,000	25,000						41-1101-47400
2022	6	Resurface Southwood Park Tennis	Courts need to be resurfaced	30,000	30,000						41-1101-47300
2023		Slurry coat/crack seal/patch Park Center/Murray Park Office parking lots	Park Center & Murray Park office parking lots, many cracks			50,000					41-1101-42500
2023		Remodel Grant Park	Fixtures need updated, new doors, new tile			70,000					
2023		Replace Grant Park Pavilion	Old and outdated needs replaced			137,000					
2023		Valley Center Park	Replace playground at Valley Center			130,000					
2023		Slurry Coat Jordan River	Parking lots have cracking and pot holes			50,000					
2023		Renovate Ice Rink Area	Demolish ice rink build destination			383,000	437,000	665,000			
2023		Willow Pond playground	Replace Willow Pond concession playground			220,000					
2023		Parking Lot HV/Southwood	Replace parking lots cracks/potholes				75,000				
2024		Willow Pond fence	Replace fence around Willow Pond ballfield				28,000				
2024		Asphalt parking lots	Pav 1,2,3,4				250,000				
2024		West of Concession	Replace Playground				150,000				
2024		Park Center Playground	Replace Playground				100,000				
2025		Southwood Playground	Replace Playground					200,000			
2026		Replace Hidden Village	50 years old						350,000		
2026		Resurface Pickleball courts	Courts need to be resurfaced						32,000		
2026		Renovate Ken Price	Ken Price bleachers and lights are outdated and deteriorating					165,000	658,000		
				338,000	338,000	1,075,000	1,075,000	1,075,000	1,085,000		
								Average	929,600		
								Annualized budget	950,000		

Park Center											
2022		Fitness Equipment at the Park Center		65,000	65,000						41-1102-42170
2022		Swim Timing system and pads	Replace outdated timing system.	10,000	10,000						41-1102-42170
2023		Enclose the outside area under track	Enclose it to use for cold storage.			50,000					
2024		Sound System through	Install more effective sound system				30,000				
2023	1	Fitness Equipment at the Park Center				25,000	45,000	75,000	75,000		
				75,000	75,000	75,000	75,000	75,000	75,000		
								Average	75,000		
								Annualized budget	75,000		

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Recreation											
2022	1	Dr. Dish Basketball feeder	Feeds basketball for Basketball Academy	12,000	12,000						41-1103-47400
2022	1	Replace Tri Volleyball System	Replace Volleyball system at the Park Center and move the old system to Hillcrest Jr high, and Hillcrests old system to Christ Luthern Church, which is used for Rec Programs.	10,000	10,000						41-1103-47400
2023	1	New truck				25,000					
2024	1	New truck					25,000				
				22,000	22,000	25,000	25,000	-	-		

Average 18,000
Annualized budget 20,000

Arts & History											
2022	1	Murray Theater remodel	Saving for upgrade Murray Theater for city and public performances. Current balance is \$1,256,888.	500,000	500,000	500,000	500,000	500,000	500,000		41-4111-47200
2022	2	Murray Mansion/City Museum	A feasibility study was requested for the mansion. Phase I reported on the envelope of the building which could exceed \$1,000,000 to make the structure sound for staff and patrons. Built in 1899, this includes roof replacement, mortar re-pointing, water damage, and stone degradation. Some of the first phase will be done in house with support from the facilities and parks departments. The second phase will concentrate on the inside of the building.	In Facilities bu	In Facilities budget						
2023		Murray Chapel	Remodel Murray Chapel City programming and to use as a City gathering place.			500,000					
				500,000	500,000	1,000,000	500,000	500,000	500,000		

Average 600,000
Annualized budget -

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Senior Recreation Center											
2022	1	New fridge	Kitchen is due for a upgrade	7,000	7,000						41-1106-47400
2022	2	New dishwasher	Old and needs to be replaced	6,600	6,600						41-1106-47400
2023	1	New Tables and Black Chairs for Dining Hall	Need to replace			10,000					
2023	2	Replace all toilets for handicap restrooms	needs to be upgraded			10,000					
2023	3	Exercise equipment	needs to be replaced			5,000					
2024	4	Pickleball court covered	For use in the winter				20,000				
2025	1	Redesign the ceramics room	Better usage of space					15,000			
2025	2	Ceramics Kiln	Replace the old one					6,000			
2026	1	Replace all the TVs	New ones are needed					5,000			
2026	2	Remodel kitchen bathroom	Original bathroom outdated					10,000			
				13,600	13,600	25,000	20,000	36,000	-		
								Average	18,920		
								Annualized budget	20,000		

Cemetery											
2022	1	Office update	Replace carpet and repaint	25,000	25,000						41-1107-47400
2022	2	Truck	Replace old truck	26,000	26,000						41-1107-47400
2022	3	Mower	Replace old mower	18,000	18,000						41-1107-47400
2022	4	Soil containment bins	Clean up area where excess soil is dumped, being requested by Storm water compliance rules.	40,000	40,000						41-1107-47300
2023	1	Backhoe	Replace backhoe			150,000					
2024	1	Mower	Replace old mower				18,000				
2025	2	Utility vehicle	Replace old vehicle					14,000			
2025	1	Mower	Replace old mower						18,000		
				109,000	109,000	150,000	18,000	14,000	18,000		
								Average	61,800		
								Annualized budget	50,000		

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Facilities											
2022	1	Building Upgrades	Capital costs to upgrade building for occupancy.	1,000,000	1,000,000					Murray Mansion	47200 - Building Upgrades
2022	2	Fire #84	HVAC Unit is down and needs replaced	20,000	20,000					Fire #84	42500 -
2022	3	Polish Range Floor	Epoxy coating has deteriorated. Floor needs to be stripped and polished.	55,000	55,000					Police Training	42500 - Maintenance
2022	3	Asphalt on Fire #82 & #83	Fire Stations parking lots need asphalt replaced	25,000	25,000					Fire #82 & #83	42500 - Maintenance
2022	4	Circulation Pump/Strainer Replacement	Circulation strainer is rusting/leaking. Would need to replace with upgraded strainer.	8,000	8,000					Aquatic Center	42500 - Maintenance
2022	5	Windows in Park Center	Replacement of windows that have seals leaking.	20,000	20,000	20,000	20,000	20,000		Park Center	42500 - Maintenance
2022	6	Emergency repair fund	items such as furnaces, air handlers, boilers, roof leaks etc. idea is to let it continue to build until 1 Mil and replenish as used	200,000	200,000	200,000	200,000	200,000	200,000	all facilities	42500 - Maintenance
2023	1	Remodel of main building	Building would need upgrading when Building Division moves to City Hall and crews move into building.			300,000				Public Works	47200 - Building Upgrades
2023	2	Roof Top Units	Roof top units are 20+ years old. Should expect to replace these units as they fail.			110,000				Public Works	47200 - Building Upgrades
2023	3	Gym Floor needs to be sanded and recoated	Gym floor has had near 15 scratch coats applied. Will need to be sanded to base floor and coated with new lines. V-ball post hole replacements.			15,000				Park Center	42500 - Maintenance
2023	4	4-wheeler with plow and salter	4-wheeler for snow removal of City Hall, and RDA properties			12,000				Facilities	47400 - Equipment
2023	5	Facilities P/U Truck	New F-150 for Facilities Staff dispatched			35,000				Facilities	47400 -
2023	6	Drop Ceiling Throughout Center	Drop Ceiling Paneling Install			75,000				Senior Rec.	42500 - Maintenance
2023	7	Retile showers, family change, locker rooms, main hall bathrooms, ramp floor	Remodel Locker Rooms, Replace wooden doors with Fiberglass doors, private showers, family change room, replace lockers, Shower towers replaced.			75,000				Park Center	42500 - Maintenance
2023	8	Fascia Panels	Front Fascia Panels are broken. Would like to upgrade to metal paneling			30,000				Senior Rec.	42500 - Maintenance
2023	10	Security System	Door sensors, cameras			40,000				Park Center	47200 - Building Upgrades
2023	11	Carpeting Replaced	Station has carpeting that was installed in 2009, also has tiles that were damaged due to basement flood.			8,000				Fire #83	42500 - Maintenance

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Facilities (Continued)											
2024	1	Redesign of Aquatic Center	Increase green space of grounds. Remodel of interiors.				400,000			Aquatic Center	47200 - Building Upgrades
2024	3	Carpeting Replacement	Replace carpeting in lobby, entryways, weight room and offices				40,000			Police Training Center	42500 - Maintenance
2024	4	Leisure Pool Roof deck	Paint Roof deck of Leisure Pool				50,000			Park Center	42500 - Maintenance
2024	5	Front Desk Reception	Front Entrance Redesign: POS, lighting, flooring, cabinets, entry/exit				60,000			Park Center	42500 - Maintenance
2024	6	Genie GS2632	Scissor man lift for facilities				30,000			Facilities	47400 - Equipment
2024	7	Transfer Ice Rink Storage	Design space for table and Park Center and Rec equipment storage				45,000			Park Center	42500 - Maintenance
2025	1	Roof replacement	Replace shingled roof					25,000		Animal Shelter	42500 - Maintenance
2025	2	Roofing/Skylights	Replacement of roof w/ skylight sealing					100,000		Senior Rec.	42500 - Maintenance
2025	4	Carpeting needs to be replaced	Carpeting for lobby, main halls, offices needs to be replaced.					35,000		Park Center	42500 - Maintenance
2025	5	Sliding Door replacements	Front Entrance door replacements					25,000		Senior Rec.	42500 - Maintenance
2025	6	Weight Room Mondo flooring replaced	The Mondo flooring is showing signs of degradation. Will need to be replaced.					25,000		Park Center	42500 - Maintenance
2025	7	Front Doors/Windows	Framing on doors and windows need to be replaced due to rust.					25,000		Animal Shelter	42500 - Maintenance
2025	8	Pickleball Enclosure	Enclose Outdoor Space					225,000		Senior Rec. Center	47200 - Building Upgrades
2026	1	Garage door replacements	Doors on several of the buildings are over 20 years old. Will need to replace as they fail.						50,000	Public Works	42500 - Maintenance
2026	2	Windows in Park Center	Replacement of windows that have seals leaking.						20,000	Park Center	42500 - Maintenance
2026	3	Roof membrane needs to be replaced over multi-purpose rooms, offices, track, and pools. Skylights need to have gaskets replaced	Membrane is 20 years old. Has had numerous patch leak repairs, needs product material upgraded. Skylights have gaskets that have never been replaced. Previous calking over seams has begun to fail. Leaks will continue to develop until replaced.						140,000	Park Center	42500 - Maintenance
2026	5	Track Flooring	Mondo flooring of the track replacement						60,000	Park Center	42500 - Maintenance
Total				1,328,000	1,328,000	920,000	845,000	680,000	470,000		
								Average		1,114,200	
								Annualized budget		500,000-700,000	

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Lynn F Pett Parkway Golf Course Fund (Pro Shop) (transferred to Golf fund from CIP fund)											
2021	1	Resurface counters café	Bring 17 yr. old look up to date	11,000	11,000						54-5470-47400
2021	2	Range Ball Dispenser	Wearing out (12 years old)	6,500	6,500						54-5470-47400
2022		New Gas Cart	Gas Cart 11 years old			7,000					
2024		Replace entry gate to breezeway	Update look of entry way				40,000				
				17,500	17,500	7,000	40,000	-	-		
								Average	12,900		

Lynn F Pett Parkway Golf Course Fund (Grounds) (Transferred to Golf Fund from CIP fund)											
2022	1	Bed knife grinder	Replace 15 year old bedknife grinder	23,000	23,000						54-5470-47400
2022	2	Tee mower replacements	Replace (2) 16 year old tee mowers	70,000	70,000						54-5470-47400
2022	3	Fairway mower	Replace 11 year old fairway mower	80,000	80,000						54-5470-47400
2022	4	Inline irrigation device	To attempt some improvement of the irrigation water	25,000	25,000						54-5470-47400
2022	5	Light duty turf utility cart	Replace 10 year old utility cart	10,000	10,000						54-5470-47400
2022	6	Air compressor in maint. shop	air compressor in maintenance building	10,000	10,000						54-5470-47400
2023		84" Rotary mower	Replace 8 year old 84" Rotary mower			45,000					
2023		Reel grinding machine	Replace 15 yr old reel grinding machine			35,000					
2023		Turf light duty cart	Replace (2) 9 yr old light duty work carts			16,000					
2023		Greens mower	Replace 12 yr old greens mower			35,000					
2023		Fertilizer spreader	Replace the 32 year old fertilizer spreader			12,000					
2024		Fairway mower	Replace 12 year old mower				80,000				
2024		Slit seeder	Replace the 38 year old slit seeder				20,000				
2024		Greens mower	Replace 12 year old mower				38,000				
2024		Turf truckster	Replace 10 year old turf truckster				25,000				
2025		300 gallon turf sprayer	Replace 15 year old 300 gall turf sprayer					40,000			
2025		Greens mower	Replace 12 year old mower					38,000			
2025		Fairway mower	Replace 12 year old mower					80,000			
2025		Top dressing machine	Replace 10 year old top dresser					20,000			
2026		Greens mower	Replace 12 year old mower						38,000		
2026		Large capacity Blower	Replace 15 year old blower						15,000		
2026		Irrigation cart	Replace 13 year old cart						15,000		
2026		Asst Supt. Cart	Replace 13 year old cart						15,000		
				218,000	218,000	143,000	163,000	178,000	83,000		
								Average	157,000		

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
IT											
IT	1	Additional SAN Storage Space	The City needs to increase storage space through adding space to the Storage Area Network (SAN) or by migrating the extended backups to the cloud. The state requires that cities retain at least five years of backup to be compliant.	50,000	50,000	50,000	50,000	50,000	50,000		41-1304-47400
Prog.	2	RVI Migration	We need to migrate the existing RVI legacy data on the AS/400 to the windows platform RVI system.	45,000	45,000						41-1304-42500
Prog.	3	Naviline data migration	This will be used to migrate the parcel data on the AS/400 to the windows platform system.	10,000	10,000	10,000					41-1304-42500
GIS	4	ESRI server Utility network for Water, Sewer & Storm Water upgrade	The ESRI server will become obsolete in two years. As this is our main server for GIS and allows us map out and keep track of the complex networks of underground pipes, manholes, valves, and meters that make up each utility network. This system and servers are crucial to our utility departments day to day operations and needs to be upgraded.			45,000					41-1304-47400
Police	5	Spillman server migration	As the police department will have migrated from Spillman to Versaterm in the beginning of April of this year, we'd like to bring the server back to our data center to preserve our old case management system and not have to pay annual fees of \$85000 just to store it at VECC	25,000	25,000						41-1304-42500
IT	6	Security Auditing Software	This software will allow us to comply with CJIS(Criminal Justice Information systems) regulations for auditing Active Directory Usage.	25,000	25,000	25,000	25,000				41-1304-47400
IT	7	User Profile Migration Software	This software would assist the IT department when replacing PC's to migrate all of the user's data from their old PC to their new PC.			15,000					41-1304-42500

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
IT (Continued)											
IT	8	WiFi in the Park AP Refresh	In the next 5 years, the AP's (Access Points) in the park will be outdated and will need to be replaced.				20,000				
IT	9	Replacement Vehicle	The Colorado truck IT uses is over 10 years old and does not fit the needs of IT due to its size. A full size truck would better fit the needs of IT.				40,000				
			Technology upgrades outside of annual replacement			50,000					
GIS											
2021	1	ZENMUSE XT2 thermal infrared camera for UAS system	This will allow our GIS division to use the drone to film video in infrared and spot any issues that could potentially be a problem such as a failing transformer.	15,000	15,000						41-1305-47400
				170,000	170,000	195,000	135,000	50,000	50,000		
								Average Annualized budget	107,500		
									N/A		

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Streets (Equipment)											
2022	1	Ten Wheel Dump Truck, Salter and Plow # 36	21 years old - replacement	220,000	220,000						41-1001-47400
2022	2	Bobtail Dump Truck, Salter and Plow # 35	20 years old - replacement	190,000	190,000						41-1001-47400
2022	3	F450 Service Truck #32	Replacement	85,000	85,000						41-1001-47400
2022	4	F450 Truck #44	Replacement, 44 is no longer in use, mechanical issues	65,000	65,000						41-1001-47400
2023		Road Grader	38 years old - replacement			250,000					
2023		Painter	Replacement - road marking painter			12,000					
2023		Bobtail Dump Truck, Salter and Plow # 38	22 years old - replacement			190,000					
2023		Bobtail Patch Truck (do-all)	Replacement			190,000					
2024		Bobtail Dump Truck, Salter and Plow # 33	21 years old - replacement				110,000				
2024		Loader	15 years old - replacement				150,000				
2024		Asphalt Roller	25 years old - replacement				160,000				
2025		Ten Wheel Dump Truck, Salter and Plow # 47	19 years old - replacement					230,000			
2025		F450 Truck and Plow	Replacement					55,000			
2025		Backhoe	Replacement					230,000			
2026		Water Truck	26 years old - replacement						200,000		
2026		2 ft Asphalt Milling Machine	30 years old - replacement						250,000		
2026		Bobtail Patch Truck (dozmo)	Replacement						250,000		
				560,000	560,000	642,000	420,000	515,000	700,000		
								Average	567,400		
								Annualized budget	300,000		

Transportation Tax											
2022		Signals - Pedestrian Safety Improvements	Upgrade flashing lights, batteries and solar panels at the 5200 South & Cottonwood Street crosswalk - current equipment is 15 years old	12,000	12,000						41-4101-42500
2022		Pedestrian Safety improvements - add flashing lights to crosswalk	Install RRFB at existing crosswalk to improve safety for pedestrians crossing 1300 East at 5290 South	8,500	8,500						41-4101-42500
2022		Pedestrian Safety improvements - add flashing lights to crosswalk	Install RRFB at existing crosswalk to improve safety for pedestrians crossing Fashion Blvd. at 5770 South	8,500	8,500						41-4101-42500
2022		Traffic Signal - 6600 South Union Park	Replace the aging traffic signal to improve reliability, traffic flow, safety and pedestrian accessibility - <u>Funding by Murray Power</u>								53-5303-42501

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority	Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Transportation Tax (continued)											
2022		Bonnyview Apartments - Road Improvements	Commerce and Bonnyview Road Improvements associated with the Bonnyview Apartment Development	500,000	500,000						41-4101-47300
2022		Radar Speed Signs	Replace and update Radar Speed signs - FY22 4 new, 3 upgrades	30,000	30,000	30,000	30,000	30,000	30,000		41-4101-47400
		Jeremy Dr, Jeremy Ct,	Overlay	180,000	180,000						41-4101-42500
2022		Maplewood Dr & Ashwood Dr.	Concrete repairs, asphalt overlay	150,000	150,000						41-4101-42500
2022		Belview & Afton Dr	Overlay	180,000	180,000						41-4101-42500
2022		Main St, Starlight, Moonridge	Overlay	270,000	270,000						41-4101-42500
2022		Vine Street - 1300 East to Van Winkle	Local Matching Funds for Federal Aid Project - Road and Storm Drain Construction	450,000	450,000						41-4101-47300
2022		College Dr. / 5300 So Intersection Improvements	Local Matching Funds for Federal Aid Project - Construction	250,000	250,000						41-4101-47300
2022		Anderson Ave	Overlay - water line work	281,000	281,000						41-4101-42500
2022		New Vehicle (compact pick-up truck)	Engineering / construction inspection vehicle	30,000	30,000						41-4101-47400
2022		Lorreen Dr, Surrey Ln	Overlay	150,000	150,000						41-4101-42500
2022		Century Dr	Overlay			220,000					41-4101-42500
2022		370 E, Winchester - 6270 S	Rebuild - water line work			260,000					41-4101-47300
2023		300 E, Winchester - Circle	Overlay			350,000					
2023		Deerfield Rd, Woodshire Cir.	Rebuild - water line work			400,000					
2023		New Plotter Scanner - HP3500	Upgrade the aging HP2500 Plotter Scanner			7,500					
2023		Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards 370 East and 725 East Winchester Street			350,000					
2023		Nova Dr,	Overlay			40,000					
2023		115 W, 6100 to 5365 S	Overlay			75,000					
2023		Walden Wood Dr	Rebuild			125,000					
2023		6000 S, Nova to Main	Overlay			26,000					
2023		5975 S, State to Main	Overlay			50,000					
2023		Bridge Maintenance	Install Bridge Deck Sealer / Membrane and Compete Misc. UDOT Maintenance recommendations			100,000					

Murray City Annual Budget

Fiscal Year 2021/2022

Department 5-Year CIP Requests

Fiscal Year	Priority Description	Justification	FY 2022 Department Requests	FY 2022 Committee Budgeted	Year 1 FY 2023 Requests	Year 2 FY 2024 Requests	Year 3 FY 2025 Requests	Year 4 FY 2026 Requests	Facility	Account
Transportation Tax (continued)										
2023		Traffic Signal and Intersection Improvements - Winchester St. and 700 West	Local Matching Funds for Federal Aid Project - Replace the aging traffic signal to improve operation, reliability, traffic flow, safety and pedestrian accessibility		250,000					
2024		Bridge Rehabilitation - 4125 South 300 West	Rehab aging bridge over Big Cottonwood Creek as per UDOT Bridge Inspection Recommendations (new bridge deck)			750,000				
2024		Nena Way	Rebuild - water line work			190,000				
2024		Sagewood Dr	Rebuild - water line work			320,000				
2024		6100 S - Westside	Overlay			210,000				
2024		Aspen Height	Overlay			45,000				
2024		Quaking Aspen	Overlay			75,000				
2024		Chaparral Dr	Overlay			70,000				
2024		Apple Vale Dr	Overlay			46,000				
2024		Sunberry Drive	Overlay			95,000				
2024		Wildflower Dr	Overlay			35,000				
2025		Traffic Signals - Pedestrian & Safety Improvements	Upgrade wiring, controls, pedestrian signals & signal heads as per SL County recommendations and to meet current standards (various locations)				100,000			
2025		Morning Dew Dr, Morning Dew Cir	Overlay				40,000			
2025		Daisy Lane	Overlay				30,000			
2025		Tripp Lane	Overlay				40,000			
2025		Anderson Ave, West of 700	Overlay				45,000			
2025		800 W Bullion St to Trip Lane	Overlay				30,000			
2025		Halcyon Drive	Overlay				90,000			
2025		Winchester St -State to Cottonwood	Overlay				370,000			
2025		Murray Blvd - 5300 - 4800 S	Overlay				940,000			
2026		Traffic Signals - Pedestrian & Bridge Maintenance	Upgrade wiring, controls, pedestrian signals & Install Bridge Deck Sealer / Membrane and					400,000		
2026		New Vehicle (compact pick-up truck)	Replace engineering / construction inspection vehicle					200,000		
2026		Castle Creek Area	Overlay					30,000		
2026		Spurrier Dr	Overlay					115,000		
2026		5878 S	Overlay					60,000		
2026		4800 S - State to UP Tracks	Overlay					140,000		
2026		Winchester St -700 W to City	Overlay					285,000		
								700,000		
			2,500,000	2,500,000	2,283,500	1,866,000	1,715,000	1,260,000		

Total CIP Fund

8,051,100 8,051,100 8,134,500 6,726,000 6,382,000 5,785,000

Murray City Annual Budget

Fiscal Year 2020/2021

FY 2021 APPROVED CAPITAL IMPROVEMENT PROJECTS

Summary by CIP guidelines

Vehicle & Equipment Replacement	616,000
Facilities Maintenance	158,000
Roads Maintenance and Infrastructure	1,265,000
Parks Maintenance & Infrastructure	870,000
Golf Course Equipment & Infrastructure	58,000
Professional Services for Studies	15,000
	2,982,000

BY DEPARTMENT/DIVISION

Acct #	Description	Detail	Budget
Building Division		Professional Services for Studies & Other	
41-1306-42500	Building abatement		15,000
			15,000
Police Department		Vehicle & equipment replacement	
41-0701-42170	Small equipment replacement program	Car Laptops, batteries, printers, GPS system vehicles	50,000
41-0701-47400	Replace 4 Police vehicles	7 year rotation schedule, 84 vehicles (\$37,000 ea min of 12 per year)	148,000
			198,000
Fire Department		Vehicle & equipment replacement	
41-0801-47400	Equipment	Ambulance refurbish	200,000
			200,000
Public Services - Streets		Vehicle & equipment replacement	
41-1001-47400	Crack Sealer	25 years old - replacement	60,000
			60,000
Public Services - Streets (transportation Tax)		Infrastructure	
41-4101-47300	Bridge Evaluation - 4125 South 300 West	Conduct a structural evaluation and load carry capacity to determine rehabilitation options	20,000
41-4101-47300	Hanauer Street - Utility Installation and Roadway Construction	Additional funds to complete Hanauer Street	250,000
41-4101-47300	Cedar Street - 6100 S to 6200 S	Reconstruction w/ water line & sidewalk - The project has UDOT TAP Funds (\$115,000)	225,000
41-4101-47300	Shiloh Way, Woodshire	Rebuild - water line work	240,000
41-4101-47300	Naylor Lane	Overlay	30,000
41-4101-47300	Vinecrest Rd.	Rebuild	290,000
41-4101-47300	7th West - Winchester to City Limit	Overlay	210,000
			1,265,000
TOTAL PUBLIC SERVICES - STREETS			1,325,000
Parks & Recreation Division		Infrastructure	
41-4111-47300	Pavilion replacement project	Replace pavilion 5 (will be rolled from FY2020)	-
41-1101-47300	Outdoor Pool Parking Lot	Replace pool parking lot	300,000
41-1101-47300	Winchester playground	Replace playground at Winchester Park	60,000

Murray City Annual Budget

Fiscal Year 2020/2021

FY 2021 APPROVED CAPITAL IMPROVEMENT PROJECTS

41-1101-42500	Fall Material	Replenish fall material in playgrounds	10,000
			370,000

Acct #	Description	Detail	Budget
---------------	--------------------	---------------	---------------

Parks & Recreation Division	Vehicle & equipment replacement
--	--

41-1101-47400	Copy Machine	Parks office Copy machine	14,000
			14,000

Arts & History Division	Infrastructure
------------------------------------	-----------------------

41-4111-47200	Murray Theater Remodel	Upgrade Murray Theater for city and public performances and apply for state or private funding.	500,000
			500,000

Transfer to the Golf Course	Vehicle & equipment replacement
------------------------------------	--

41-0490-49254 54-5470-47400	Replace water heaters pro shop and café	Life expectancy overdue (15 yrs)	6,000
41-0490-49254 54-5470-47400	Fairway Aerator	Replace 15 yr. old aerator, needs \$12,000 in repairs	32,000
41-0490-49254 54-5470-47200	Restroom upgrade	Replace the exterior doors and inside partitions of the golf course restrooms	20,000
			58,000

Facilities Division	Vehicle & equipment replacement
----------------------------	--

41-1308-47400	1 Ford F-150 P/U	Need 2 vehicles for Facilities Maintenance Supervisors	35,000
			35,000

Facilities Division	Facilities
----------------------------	-------------------

41-1308-42500	Emergency repairs	Facilities is planning on rolling repair funds not used in FY 2020 for repairs in FY 2021	-
41-1308-47200	Building Upgrades (Murray Mansion)	Capital costs to upgrade building for occupancy.	150,000
41-1308-42500	Strainer Replacement (Aquatic Center)	Circulation strainer is rusting/leaking. Would need to replace with upgraded strainer.	8,000
			158,000

TOTAL PARKS DEPARTMENT

1,135,000

FY 2021 APPROVED CAPITAL IMPROVEMENT PROJECTS

IT Department		Vehicle & equipment replacement	
41-1304-42500	Microsoft Office 365 G3 Edition	We are currently using a Microsoft Office E1 Subscription (Also known as Pro Plus). Migrating to a G3 subscription would allow for CJIS compliant cloud storage for the Police, Fire, and Attorney's Office.	89,000
41-1304-47400	Two Factor Authentication for CJIS users	CJIS requirements state we need a two-factor authentication system in place for anyone who consumes CJIS data. This would be Police, Fire, Attorney's, and the Courts.	20,000

109,000**Total FY 2021 CIP APPROVED****2,982,000**

WATER FUND

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

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, and 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 Budget FY 19-20	Prior Budget FY 20-21	Annual Budget FY 21-22
Public Services Director	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Lead Worker	2.00	2.00	2.00
Valve Truck Lead/Lead worker	1.00	1.00	1.00
Water Distribution Technician	3.00	4.00	4.00
Water Technician	6.00	6.00	6.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	0.50	0.50
Meter Readers	3.00	3.00	3.00
	21.00	22.00	22.00

CAPITAL PROJECTS

A capital project is a project that helps maintain or improve a City asset. In order to qualify as a capital project, it must be either a new construction, expansion, renovation, or replacement of an existing facility or facilities. The following capital projects have been included in the budget for fiscal year 2021-2022

City Water Projects	Capital
Pipe line replacement projects	1,600,000
Pump house work - roofs, doors and windows	45,000
Well Rehabilitation work	38,000
Reservoir #4 replace roof coating and install new drainage	275,000
Monroc Fence	150,000
Equipment	
Well equipment - replace/upgrade	40,000
Itron meter reading equipment	25,000
Service Truck - 11 years old	54,000
Ten Wheel Dump Truck - 15 years old	210,000
	2,437,000

WATER FUND

SHARED SERVICES

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

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

TRANSFERS TO THE GENERAL FUND

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

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2021-2022.

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 2021-2022 is \$593,120, or 12.34% of the total expenditures of the Water Fund.

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Mayor's Budget FY 21-22
Beginning balance	\$ 2,281,268	\$ 5,335,883	\$ 5,335,883	\$ 3,211,184
Revenues	16,048,017	7,320,201	7,147,529	7,734,000
Expenditures	(12,558,040)	(8,861,282)	(9,070,124)	(7,703,050)
Transfers In/Out (net)	(571,033)	(583,617)	(545,280)	(593,120)
Adjustment to capital assets	135,671			
Ending balance	\$ 5,335,883	\$ 3,211,184	\$ 2,868,008	\$ 2,649,014

Murray City Annual Budget

Fiscal Year 2021/2022

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
51-0000-33105 COVID-19 Cares Act	1,487	11,528	11,529	-	-100%
51-0000-37110 Metered Water Sales	7,117,467	7,649,231	6,800,000	7,400,000	9%
51-0000-37120 Fire Service Line Fees	23,962	25,151	24,000	23,000	-4%
51-0000-37193 Write-off's	(7,258)	(9,000)	(15,000)	(15,000)	0%
51-0000-37197 Unbilled Sales	126,319	-	-	-	
51-0000-37130 Connection Fees	4,245	3,782	7,000	6,000	-14%
51-0000-36000 Impact Fees	540,358	(378,380)	300,000	300,000	0%
51-0000-36100 Interest Income	147,015	6,648	10,000	10,000	0%
51-0000-36400 Sale of Capital Assets	19,609	-	-	-	
51-0000-36500 Miscellaneous	20,813	11,242	10,000	10,000	0%
51-0000-36800 Bond Proceeds	8,054,000	-	-	-	
Total Revenues	16,048,017	7,320,201	7,147,529	7,734,000	8%
TRANSFERS IN AND USE OF FUND BALANCE					
51-0000-39225 RDA Transfer	-	29,916	-	-	
51-0000-39400 Use of Reserves	-	-	-	562,170	
Total Transfers In and Use of Fund Balance	-	29,916	-	562,170	
Total Revenue, Transfers In, and Use of Fund Balance	16,048,017	7,350,116	7,147,529	8,296,170	
EXPENDITURES					
<u>Water Administration</u>					
Personnel					
51-5101-41100 Regular Employees	425,575	270,901	270,901	272,698	1%
51-5101-41115 Overtime	2,386	4,500	4,500	4,500	0%
51-5101-41200 Social Security	23,887	20,714	20,714	21,756	5%
51-5101-41300 Group Insurance	38,654	16,205	16,205	19,848	22%
51-5101-41400 Retirement	68,588	60,899	60,899	63,991	5%
51-5101-41500 Worker Comp	2,987	3,187	3,187	2,770	-13%
51-5190-49310 Shared Services Wages	520,146	544,375	543,439	592,942	9%
	1,082,222	920,781	919,845	978,505	6%
Operations					
51-5101-42010 Unemployment	-	402	268	-	-100%
51-5101-42030 Tuition Reimbursement	709	2,500	2,500	2,500	0%
51-5101-42040 Service Awards	1,050	525	1,000	1,000	0%
51-5101-42060 Car Allowance	582	2,100	2,100	2,100	0%
51-5101-42080 Retiree Insurance	2,570	2,737	3,100	3,100	0%
51-5101-42090 OPEB	(3,086)	-	-	-	
51-5101-42110 Books & Subscriptions	-	1,000	1,000	1,000	0%
51-5101-42120 Public Notices	-	5,000	20,000	10,000	-50%
51-5101-42125 Travel & Training	7,593	10,973	14,000	14,000	0%
51-5101-42140 Supplies	6,403	5,000	7,000	7,000	0%

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Water Administration					
Operations (continued)					
51-5101-42160 Fuel	38,686	45,000	45,000	45,000	0%
51-5101-42170 Small Equipment	11,935	10,000	10,000	10,000	0%
51-5101-42510 Equipment Maintenance	21,181	18,042	35,000	35,000	0%
51-5101-42511 Office Equip Maintenance	1,337	1,500	2,500	2,500	0%
51-5101-42520 Vehicle Maintenance	12,861	35,000	45,000	45,000	0%
51-5101-42600 Water Rebate Programs	3,350	5,438	70,000	30,000	-57%
51-5101-42730 Credit Card Fees ¹	28,254	36,025	25,000	30,000	20%
51-5101-43000 Professional Services ²	59,902	80,000	90,000	105,000	17%
51-5101-44000 Utilities	17,326	20,000	20,000	20,000	0%
51-5101-44010 Internet/Telephone	1,216	1,500	1,500	1,500	0%
51-5101-44020 Cell Phone ³	16,941	17,000	17,000	18,000	6%
51-5190-49000 Risk Assessment	134,822	155,155	155,155	181,379	17%
51-5190-49100 Fleet Assessment	21,863	4,512	4,512	4,451	-1%
51-5190-49311 Shared Services Ops	147,717	181,459	181,147	197,648	9%
	533,211	640,941	752,782	766,178	2%
Total Water Administration	1,615,433	1,561,722	1,672,627	1,744,683	4.3%
Water Operations & Maintenance					
Personnel					
51-5102-41100 Full-time wages	821,715	947,326	947,326	947,542	0%
51-5102-41110 Part-time wages	10,834	20,000	20,000	20,000	0%
51-5102-41115 Overtime	66,362	56,582	75,000	75,000	0%
51-5102-41200 Social Security	66,728	80,105	80,105	79,755	0%
51-5102-41300 Group Insurance	171,028	231,424	231,424	260,591	13%
51-5102-41400 Retirement	194,536	222,044	222,044	220,434	-1%
51-5102-41500 Worker Comp	7,631	17,553	17,553	14,043	-20%
	1,338,835	1,575,034	1,593,452	1,617,365	2%
Operations					
51-5102-42140 Supplies	12,505	22,295	22,295	23,000	3%
51-5102-42141 Chlorine	7,484	13,000	15,000	15,000	0%
51-5102-42142 Fluoride ⁴	34,998	40,000	35,000	40,000	14%
51-5102-42170 Small Equipment	14,733	19,080	15,000	15,000	0%
51-5102-42171 New Meters	63,574	65,000	80,000	80,000	0%
51-5102-42501 Line Maintenance	152,821	145,000	145,000	145,000	0%
51-5102-42502 Wellhead Maintenance	157,829	130,000	130,000	130,000	0%

Note 1. Credit card fees were increased due to increased card usage.

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

Note 3. Cell phone increase is due to an increase in the cost of the push to talk radios.

Note 4. The cost of fluoride is increasing.

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Water Operations & Maintenance(continued)					
Operations (continued)					
51-5102-42503 Service Line Maintenance	19,747	22,000	22,000	22,000	0%
51-5102-42504 Meter Maintenance	7,951	10,000	15,000	15,000	0%
51-5102-42505 Bldg & Grounds Maint	33,244	19,273	25,000	25,000	0%
51-5102-42506 Hydrant Maintenance	10,404	30,000	30,000	30,000	0%
51-5102-42510 Equipment Maintenance	58,792	250,000	250,000	225,000	-10%
51-5102-42535 Software Support	35,000	-	-	-	
51-5102-43000 Professional Services ⁵	29,993	45,000	45,000	45,000	0%
51-5102-44000 Utilities	375,014	395,000	395,000	400,000	1%
51-5102-44001 Purchased Water	7,197	7,434	60,000	60,000	0%
51-5102-44010 Internet/Telephone	103	-	500	500	0%
51-5102-45000 Rent & Lease Payments	4,931	10,000	6,500	6,500	0%
	1,050,482	1,223,082	1,291,295	1,277,000	-1%
Total Water Operations & Maintenance	2,389,317	2,798,116	2,884,747	2,894,365	0%
Metering Services					
Personnel					
51-5103-41100 Regular Employees	136,495	143,567	143,567	147,315	3%
51-5103-41115 Overtime	6,920	5,279	7,000	7,000	0%
51-5103-41200 Social Security	10,821	11,703	11,703	11,806	1%
51-5103-41300 Group Insurance	26,674	32,936	32,936	38,492	17%
51-5103-41400 Retirement	26,444	26,873	26,873	34,076	27%
51-5103-41500 Worker Comp	1,351	2,595	2,595	2,160	-17%
51-5103-49315 Shared Services Wages ⁶	(104,356)	(151,401)	(112,337)	(120,425)	7%
	208,704	222,953	224,674	120,424	-46%
Operations					
51-5103-42050 Uniform Allowance	-	-	-	-	
51-5103-42125 Travel & Training	-	1,000	1,500	1,500	0%
51-5103-42140 Supplies ⁷	651	555	1,000	3,500	250%
51-5103-42160 Fuel	5,169	7,000	10,000	10,000	0%
51-5103-42170 Small Equipment	1,155	1,500	1,500	1,500	0%
51-5103-42510 Equipment Maintenance	128	10,000	10,000	10,000	0%
51-5103-42520 Vehicle Maintenance	1,328	5,000	5,000	5,000	0%
51-5103-42535 Software Support	17,933	9,773	25,000	25,000	0%
51-5103-44020 Cell Phone	2,292	2,430	2,430	2,430	0%

Note 5. Professional services includes \$15,000 for a public services property site master plan

Note 6. 50% of Metering Services is allocated to the Power Fund

Note 7. Supplies is increasing due to need to replace Logo'd shirts and other safety equipment.

WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Metering Services Operations (continued)					
51-5103-49100 Fleet Assessment	3,452	30,080	30,080	28,189	-6%
51-5103-49316 Shared Services Ops ⁶	(16,056)	(33,669)	(43,255)	(43,560)	1%
	16,052	33,669	43,255	43,559	1%
Total Water Metering Services	224,756	256,623	267,929	163,983	-39%
Capital and Infrastructure					
51-5170-47200 Buildings	-	-	-	45,000	100%
51-5170-47300 Infrastructure	7,596,896	3,400,999	3,400,999	1,913,000	-44%
51-5170-47400 Equipment	184,242	381,160	381,160	479,000	26%
	7,781,138	3,782,159	3,782,159	2,437,000	-36%
Debt Service					
51-5180-48100 Bond Principal	337,976	347,365	347,365	356,753	3%
51-5180-48200 Bond Interest	106,523	113,297	113,297	104,231	-8%
51-5180-48300 Fiscal Agent Fees	102,896	2,000	2,000	2,035	2%
	547,396	462,662	462,662	463,019	0%
Total Expenditures	12,558,040	8,861,282	9,070,124	7,703,050	-15%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
51-5190-49210 General Fund Transfer	571,033	613,533	545,280	593,120	9%
51-5150-45920 Reserve Buildup		-	1,104,694	-	-100%
Total Transfers Out and Contribution of Fund Balance	571,033	613,533	1,649,974	593,120	-64%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	13,129,073	9,474,815	10,720,098	8,296,170	

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 8,600 residential users and 1,203 commercial users. Wastewater treatment is provided by the Central Valley Water Reclamation Facility (CVWRF).

STAFFING	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Wastewater Superintendent	1.00	1.00	1.00
Field Supervisor - Wastewater	1.00	1.00	1.00
Internal Lead Operation - tech 4			1.00
Wastewater Technicians	7.00	7.00	6.00
	9.00	9.00	9.00

CAPITAL PROJECTS

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

The following capital projects have been included in the budget for fiscal year 2021-2022

Capital Project Central Valley	\$ 750,000
Install Grinder Walden Glen lift station	50,000
Miscellaneous Sewer Line Rehab projects	150,000
Service Truck - replace 2007 Chevy Colorado	38,000
	\$ 988,000

SHARED SERVICES

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

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

TRANSFERS TO THE GENERAL FUND

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

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2021-2022

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 2021-2022 is \$440,160, or 7.3% of the total expenditures of the Wastewater Fund.

Murray City Annual Budget

Fiscal Year 2021/2022

WASTEWATER FUND

NET POSITION	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning balance	\$ 3,340,212	\$ 1,801,661	\$ 1,801,661	\$ (1,162,200)
Revenues	6,798,583	5,649,419	5,504,468	5,757,000
Expenditures	(5,738,813)	(8,210,381)	(8,747,631)	(6,636,996)
Transfers In/Out (net)	(384,421)	(402,900)	(398,235)	(419,035)
Adjustment to capital assets	(2,213,900)	-	-	-
Ending balance	\$ 1,801,661	\$ (1,162,200)	\$ (1,839,737)	\$ (2,461,231)

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUE					
52-0000-33105 COVID-19 Cares Act	7,553	7,468	7,468	-	-100%
52-0000-37210 Wastewater Fees	5,059,771	5,298,182	5,250,000	5,510,000	5%
52-0000-37293 Write-off's	(2,550)	(5,000)	(15,000)	(15,000)	0%
52-0000-37297 Unbilled Sales	9,128	-	-	-	
52-0000-37230 Connection Fees	12,097	7,125	7,000	7,000	0%
52-0000-36000 Impact Fees	406,498	252,480	240,000	240,000	0%
52-0000-36100 Interest Income	60,327	1,000	10,000	10,000	0%
52-0000-36500 Miscellaneous	13,679	10,346	5,000	5,000	0%
52-0000-37240 Joint Venture(CVWRF)	1,227,330	-	-	-	
Total Revenue	6,798,583	5,649,419	5,504,468	5,757,000	5%
TRANSFERS IN AND USE OF FUND BALANCE					
52-0000-39225 RDA Transfer	21,125	21,125	21,125	21,125	0%
52-0000-39400 Use of Reserves	-	-	3,641,398	1,299,031	-64%
Total Transfers In and Use of Fund Balance	21,125	21,125	3,662,523	1,320,156	-64%
Total Revenue, Transfers In, and Use of Fund Balance	6,819,708	5,670,544	9,166,991	7,077,156	-23%

WASTEWATER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 19-20	Estimate FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
EXPENDITURES						
Personnel						
52-5202-41100	Regular Employees	578,313	618,764	618,764	654,183	6%
52-5202-41110	Seasonal/PT Employees	12,972	13,077	14,000	14,000	0%
52-5202-41115	Overtime	28,160	34,000	34,000	34,000	0%
52-5202-41200	Social Security	42,592	50,473	50,473	53,716	6%
52-5202-41300	Group Insurance	116,003	140,532	140,532	165,831	18%
52-5202-41400	Retirement	127,850	142,258	142,258	145,667	2%
52-5202-41500	Worker Comp	5,673	11,649	11,649	9,856	-15%
52-5290-49310	Shared Services Wages	426,027	450,469	450,617	489,769	9%
		1,337,590	1,461,222	1,462,293	1,567,022	7%
Operations						
52-5202-42030	Tuition Reimbursement ¹	-	-	2,500	5,000	100%
52-5202-42040	Service Awards	-	75	300	300	0%
52-5202-42050	Uniform Allowance	3,527	3,500	3,500	3,500	0%
52-5202-42110	Books & Subscriptions	158	600	1,000	1,000	0%
52-5202-42125	Travel & Training	3,274	8,500	10,000	10,000	0%
52-5202-42140	Supplies	9,054	9,000	9,000	9,000	0%
52-5202-42141	Collection Line Materials	29,912	34,000	34,000	34,000	0%
52-5202-42160	Fuel	19,433	19,000	19,000	19,000	0%
52-5202-42170	Small Equipment	13,433	7,538	10,000	10,000	0%
52-5202-42171	Safety Equipment	4,506	10,517	10,517	10,000	-5%
52-5202-42501	Manhole maintenance	22,362	20,000	25,000	25,000	0%
52-5202-42502	Trouble Spot Maintenance	40,690	58,709	110,000	110,000	0%
52-5202-42505	Bldg & Grounds Maint	1,715	3,707	5,000	5,000	0%
52-5202-42510	Equipment Maintenance	49,523	65,000	65,000	65,000	0%
52-5202-42520	Vehicle Maintenance	2,569	15,000	23,000	23,000	0%
52-5202-42730	Credit Card Fees ²	23,922	25,803	20,000	23,000	15%
52-5202-43000	Professional Services ³	12,123	88,000	88,000	70,000	-20%
52-5202-42535	Software Support	35,000	-	-	-	
52-5202-44000	Utilities	16,406	15,691	15,000	15,000	0%
52-5202-44010	Internet/Telephone	-	-	2,000	2,000	0%
52-5202-44020	Cell Phone ⁴	6,075	6,500	6,500	7,000	8%
52-5290-49311	Shared Services Ops	122,106	150,156	150,206	163,256	9%
52-5290-49000	Risk Assessment	41,437	54,012	54,014	70,704	31%
52-5290-49100	Fleet Assessment	11,507	13,536	13,536	14,837	10%
		472,991	613,344	681,573	700,097	3%

Note 1. Two employees are planning on going to college

Note 2. Credit card service fees were increased due to increased use of credit cards for payments.

Note 3. Professional services includes \$15,000 for master plan of public works complex.

Note 4. Cell phone increase is due to an increase in the cost of the push to talk radios.

WASTEWATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Estimate FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Central Valley Water Reclamation Facility						
52-5203-45105	Facility Operation	1,831,695	1,640,777	1,800,000	1,800,000	0%
52-5203-45110	Interceptor Monitoring	3,043	-	4,200	4,200	0%
52-5203-45115	Pretreatment Field	100,483	125,069	101,000	101,000	0%
52-5203-45120	Laboratory Services	78,935	66,561	90,000	90,000	0%
52-5203-48100	CVWRF Principal	821,692	309,000	309,000	992,324	221%
52-5203-48200	CVWRF Interest	-	444,000	444,000	-	-100%
52-5203-47801	Central Valley CIP	378,627	700,000	700,000	750,000	7%
52-5203-49799	Capital Contra	(378,627)	(315,699)	-	-	
		2,835,847	2,969,708	3,448,200	3,737,524	8%
Capital						
52-5270-47200	Buildings	-	-	-	-	
52-5270-47300	Infrastructure	166,967	2,717,850	2,717,850	200,000	-93%
52-5270-47400	Equipment	519,493	50,541	40,000	38,000	-5%
		686,460	2,768,391	2,757,850	238,000	-91%
Debt service						
52-5280-48100	Bond Principal	321,024	329,635	329,635	338,247	3%
52-5280-48200	Bond Interest	71,998	65,980	65,980	54,386	-18%
52-5280-48300	Fiscal Agent Fees	12,903	2,100	2,100	1,720	100%
		405,925	397,715	397,715	394,353	-0.8%
Total Expenditures		5,738,813	8,210,381	8,747,631	6,636,996	
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
52-5290-49210	General Fund Transfer	405,546	424,025	419,360	440,160	5%
52-5290-49241	Capital Projects Transfer	-	-	-	-	
52-5250-45920	Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance		405,546	424,025	419,360	440,160	5%
Total Expenditures, Transfers Out, and Contribution to Fund Balance		6,144,359	8,634,406	9,166,991	7,077,156	

POWER FUND

The City's Power Fund is used to account for the activities of the City's power system. This system provides service to approximately 15,426 residential users and 3,381 commercial users. The City purchases approximately 97% and is able to generate approximately 3% of the power needed to maintain the City's demands. Peak demand is 100,105 KW.

STAFFING	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
General Manager of Power	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
Energy Service Compliance Manager	1.00	1.00	1.00
Generation/Substation Manager	1.00	1.00	-
Generation/Substation Supervisor	1.00	1.00	1.00
Generation/Substation Technician	3.00	3.00	4.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	3.00
Line worker	7.00	7.00	7.00
Sr Central Control Operator	1.00	1.00	1.00
Central Control Operator	4.00	4.00	4.00
Sr Utility Planner	2.00	2.00	2.00
Utility Planner	2.00	2.00	2.00
Forestry Supervisor	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00
Utility Arborist	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00
Apprentice	2.00	2.00	2.00
Office Administrator	1.75	1.75	1.75
Materials Supervisor	1.00	1.00	1.00
Inventory Control Specialist	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00
	49.75	49.75	49.75

The Power Fund is changing one FTE from a Generation/Substation Manager to a Generation/Substation Tech.

CAPITAL PROJECTS

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

The following capital/maintenance projects have been included in the budget for fiscal year 2021-2022.

Replace vehicle for administration with 100,000 miles	\$ 40,000
Replace 2005 line truck	400,000
Replace 1998 dump truck	102,000
Replace 1999 small dump truck	70,000
Replace wire pulling trailer	40,000
Replace a 2000 & 2004 utility trucks	360,000
New VAC Truck (used to create holes for poles, will not damage buried pipe, cable)	320,000
Replace 2008 backhoe	68,000
Replace 3 pickup trucks (2 for operations, 1 for metering)	120,000
Design and Engineering for central substation rebuild	300,000

POWER FUND

CAPITAL PROJECTS (continued)

Upgrade to an AML metering system	3,000,000
Building repairs/upgrades	200,000
	\$ 5,020,000

SHARED SERVICES

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

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

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

TRANSFERS TO THE GENERAL FUND

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

The transfer is calculated on budgeted revenues for each of the enterprise funds. This method was chosen in that there is less fluctuation due to possible capital outlay demands. The actual transfer is calculated at the end of each month, and is based on the actual revenue of the specific enterprise fund. The budgeted transfer will be calculated at 8% of total revenues for fiscal year 2021-2022.

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 2021-2022 is \$2,938,800 or 7.86% of the total expenditures of the Power Fund.

NET POSITION	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning balance	19,694,913	23,897,850	23,897,850	19,430,676
Revenues	37,257,883	35,648,437	37,420,743	37,485,000
Expenditures	(30,267,304)	(37,204,496)	(37,736,294)	(42,401,022)
Transfers In/Out (net)	(2,787,640)	(2,911,115)	(2,911,115)	(2,917,675)
Adjustment to capital	(2)	-	-	-
Ending balance	\$ 23,897,850	\$ 19,430,676	\$ 20,671,184	\$ 11,596,979

POWER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
53-0000-33105 COVID-19 Cares Act	16,308	17,742	17,743	-	-100%
53-0000-37310 Residential Service	10,510,625	11,521,903	10,600,000	11,025,000	4%
53-0000-37311 Electric Residential Svc ¹	426,359	69,823	425,000	-	-100%
53-0000-37312 Small Commercial	4,659,699	4,488,675	4,800,000	4,800,000	0%
53-0000-37313 Large Commercial	16,492,974	15,015,063	17,800,000	17,800,000	0%
53-0000-37314 Government Facilities	591,835	604,361	600,000	600,000	0%
53-0000-37315 UAMPS Energy Sales	281,318	402,725	225,000	400,000	78%
53-0000-37316 Yard Light	64,621	58,026	65,000	65,000	0%
53-0000-37331 Renewable Energy Credits	-	-	10,000	10,000	0%
53-0000-37393 Write-off's	(63,164)	(65,000)	(150,000)	(150,000)	0%
53-0000-37397 Unbilled Sales	173,425	-	-	-	-
53-0000-37330 Connection Fees	72,175	55,894	78,000	75,000	-4%
53-0000-37332 Pole Attachment Fees	219,467	330,355	200,000	210,000	5%
53-0000-37317 Trans-Jordan Landfill	1,853,645	1,899,094	2,000,000	1,900,000	-5%
53-0000-37340 Work Order	702,861	723,658	400,000	400,000	0%
53-0000-36500 Miscellaneous	272,070	117,867	100,000	100,000	0%
53-0000-36100 Interest Income	774,377	128,903	100,000	100,000	0%
53-0000-36400 Sale of Capital Assets	-	-	-	-	-
53-0000-36000 Impact Fees	209,288	279,347	150,000	150,000	0%
Total Revenues	37,257,883	35,648,437	37,420,743	37,485,000	0.2%
TRANSFERS IN AND USE OF FUND BALANCE					
53-0000-39225 RDA Transfer	21,125	21,125	21,125	21,125	0%
53-0000-39400 Use of Reserves	-	-	3,226,666	7,833,697	143%
Total Transfers In and Use of Fund Balance	21,125	21,125	3,247,791	7,854,822	142%
Total Revenue, Transfers In, and Use of Fund Balance	37,279,008	35,669,562	40,668,534	45,339,822	11%
EXPENDITURES					
<u>Power - Administration</u>					
Personnel					
53-5301-41100 Full-time wages	888,179	722,707	722,707	731,565	1%
53-5301-41110 Part-time wages	2,636	20,000	20,000	20,000	0%
53-5301-41115 Overtime	4,707	9,827	15,000	15,000	0%
53-5301-41200 Social Security	52,536	56,887	56,887	58,826	3%
53-5301-41300 Group Insurance	124,121	137,599	137,599	141,381	3%
53-5301-41400 Retirement	165,029	161,728	161,728	166,394	3%
53-5301-41500 Worker Comp	3,270	5,902	5,902	4,700	-20%
53-5390-49310 Shared Services Wages	1,120,775	1,150,006	1,143,420	1,257,045	10%
	2,361,254	2,264,656	2,263,243	2,394,911	6%

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

POWER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
<u>Power - Administration (continued)</u>					
Operations					
53-5301-42010 Unemployment	436	-	-	-	
53-5301-42030 Tuition Reimbursement	1,597	5,400	5,400	5,400	0%
53-5301-42040 Service Awards	1,790	3,000	5,000	5,000	0%
53-5301-42080 Retiree Insurance	13,297	7,279	20,000	6,500	-68%
53-5301-42090 OPEB	(23,310)	-	-	-	
53-5301-42110 Books & Subscriptions	1,811	1,106	1,600	1,600	0%
53-5301-42120 Public Notices	1,733	5,000	10,000	10,000	0%
53-5301-42125 Travel & Training	22,067	25,000	40,000	40,000	0%
53-5301-42130 Meals	659	1,000	3,500	3,500	0%
53-5301-42140 Supplies	32,094	61,265	61,265	61,265	0%
53-5301-42150 Postage	678	1,000	1,000	1,000	0%
53-5301-42170 Small Equipment	15,354	10,000	10,000	10,000	0%
53-5301-42180 Miscellaneous	109,000	110,000	125,000	125,000	0%
53-5301-42410 Inventory Loss	20,231	10,982	10,000	10,000	0%
53-5301-42505 Bldg & Grounds Maint	203,846	280,000	280,000	280,000	0%
53-5301-42510 Equipment Maintenance	331	10,000	10,000	10,000	0%
53-5301-42601 Public Power Week	10,978	7,896	20,000	20,000	0%
53-5301-42602 Energy Education	32,000	30,800	30,000	32,000	7%
53-5301-42730 Credit Card Fees	183,300	200,000	200,000	200,000	0%
53-5301-43000 Professional Services ²	35,853	100,000	100,000	200,000	100%
53-5301-43100 Contract Services	1,250	2,000	25,000	25,000	0%
53-5301-44000 Utilities	121,386	135,000	135,000	135,000	0%
53-5301-44010 Internet/Telephone	13,816	14,000	14,000	14,000	0%
53-5301-44020 Cell Phone	32,500	35,000	35,000	35,000	0%
53-5390-49000 Risk Assessment	432,864	534,584	534,584	612,331	15%
53-5390-49100 Fleet Assessment	60,986	75,201	75,201	78,634	5%
53-5390-49311 Shared Services Ops	312,689	383,335	381,140	419,015	10%
	1,639,235	2,048,848	2,132,690	2,340,245	10%
Total Power - Administration	4,000,488	4,313,504	4,395,933	4,735,156	8%
<u>Power - Engineering</u>					
Personnel					
53-5302-41100 Full-time wages	767,598	923,684	917,101	875,221	-5%
53-5302-41115 Overtime	21,212	84,667	25,000	25,000	0%
53-5302-41200 Social Security	59,482	73,306	72,440	69,050	-5%
53-5302-41300 Group Insurance	101,846	125,596	125,596	183,262	46%
53-5302-41400 Retirement	178,823	208,133	208,133	196,035	-6%
53-5302-41500 Worker Comp	7,717	15,671	15,671	11,653	-26%
	1,136,677	1,431,057	1,363,941	1,360,221	0%

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

POWER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
<u>Power - Engineering (continued)</u>					
Operations					
53-5302-42110 Books & Subscriptions	-	-	500	500	0%
53-5302-42125 Travel & Training	4,078	8,000	25,000	25,000	0%
53-5302-42140 Supplies	2,836	10,837	20,500	20,500	0%
53-5302-42141 Supplies - Lubricants	-	-	5,000	5,000	0%
53-5302-42170 Small Equipment	988	36,860	10,000	10,000	0%
53-5302-42180 Miscellaneous	694,637	493,778	500,000	500,000	0%
53-5302-42510 Equip Maint - Plant	11,174	29,131	400,000	400,000	0%
53-5302-42511 Equip Maint - Turbines	439,344	200,000	250,000	250,000	0%
53-5302-42513 Hydro Maintenance	406,339	1,730,342	250,000	250,000	0%
53-5302-42535 Software Support	36,000	-	-	-	
53-5302-43000 Professional Services ³	855	18,144	50,000	350,000	600%
53-5302-43100 Contract Services	21,974	32,866	75,000	75,000	0%
53-5302-44020 Cell Phone	2,475	2,651	2,500	2,500	0%
	1,620,700	2,562,609	1,588,500	1,888,500	19%
Total Power - Engineering	2,757,377	3,993,666	2,952,441	3,248,721	10%
<u>Power - Distribution Operations</u>					
Personnel					
53-5303-41100 Full-time wages	1,281,001	1,293,712	1,293,712	1,315,070	2%
53-5303-41110 Part-time wages	-	-	22,000	22,000	0%
53-5303-41115 Overtime	84,226	116,469	120,000	120,000	0%
53-5303-41200 Social Security	101,089	110,017	110,017	111,470	1%
53-5303-41300 Group Insurance	211,380	221,783	221,783	268,348	21%
53-5303-41400 Retirement	307,187	314,460	314,460	317,656	1%
53-5303-41500 Worker Comp	13,005	23,818	23,818	19,366	-19%
	1,997,887	2,080,259	2,105,790	2,173,910	3%

Note 3. Professional services includes \$300,000 for design & engineering for a rebuild of the Central Substation.

POWER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
<u>Power - Distribution Operations (continued)</u>					
Operations					
53-5303-42110 Books & Subscriptions	276	-	200	200	0%
53-5303-42125 Travel & Training	21,437	20,000	25,000	25,000	0%
53-5303-42140 Supplies	24,446	28,715	50,000	50,000	0%
53-5303-42141 Supplies - Retardant Clothin	43,084	35,000	35,000	35,000	0%
53-5303-42142 Supplies - DI-Elect Testing	9,672	-	40,000	40,000	0%
53-5303-42160 Fuel	56,295	100,000	125,000	125,000	0%
53-5303-42170 Small Equipment	31,030	30,000	30,000	30,000	0%
53-5303-42180 Miscellaneous	4,125	6,000	6,000	6,000	0%
53-5303-42400 Materials - Transmission	46	10,000	10,000	10,000	0%
53-5303-42401 Materials - Overhead ⁴	73,810	400,000	800,000	800,000	0%
53-5303-42403 Materials - Underground	206,826	183,308	150,000	150,000	0%
53-5303-42406 Materials - Street Lights	17,203	30,000	30,000	30,000	0%
53-5303-42407 Materials - Pal Lights	(506)	1,000	2,000	2,000	0%
53-5303-42501 Traffic Signal Maintenance	149,828	600,000	600,000	600,000	0%
53-5303-42510 Equipment Maintenance	2,017	5,000	20,000	20,000	0%
53-5303-42520 Vehicle Maintenance	62,484	62,844	120,000	120,000	0%
53-5303-43100 Contract Services	2,087	901	10,000	10,000	0%
53-5303-43101 Employee Testing	200	236	1,100	1,100	0%
53-5303-44020 Cell Phone	4,812	5,002	6,000	6,000	0%
	713,462	1,518,007	2,060,300	2,060,300	0%
Total Power - Distribution Operations	2,711,349	3,598,265	4,166,090	4,234,210	2%
<u>Power - Dispatch</u>					
Wages and benefits					
53-5304-41100 Full-time wages	415,789	423,395	423,395	441,121	4%
53-5304-41115 Overtime	71,730	65,000	65,000	65,000	0%
53-5304-41200 Social Security	36,012	37,363	37,363	38,720	4%
53-5304-41300 Group Insurance	85,880	90,201	90,201	98,439	9%
53-5304-41400 Retirement	111,454	110,719	110,719	114,738	4%
53-5304-41500 Worker Comp	1,044	1,849	1,849	1,604	-13%
	721,909	728,527	728,527	759,622	4%
Operations					
53-5304-42125 Travel & Training ⁵	16,630	3,492	10,000	30,000	200%
53-5304-42140 Supplies ⁶	5,676	6,497	5,000	15,000	200%
53-5304-42180 Miscellaneous	54,776	2,000	2,000	2,000	0%
53-5304-42530 Software Maint - SCADA	-	70,000	70,000	70,000	0%
53-5304-44020 Cell Phone	3,144	3,024	3,000	3,000	0%
	80,227	85,013	90,000	120,000	33%
Total Power - Dispatch	802,136	813,540	818,527	879,622	7%

Note 4. Material Overhead includes \$50,000 for OSMOSE pole testing, also in FY2021 budget.

Note 5. Travel and learning increase is due to training necessary for the new SCADA system

Note 6. Supplies increase is due the supplies necessary for the SCADA system

POWER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
<u>Power - Arborists</u>					
Personnel					
53-5305-41100 Full-time wages	595,774	585,062	585,062	604,063	3%
53-5305-41110 Part-time wages	2,420	10,000	15,000	15,000	0%
53-5305-41115 Overtime	7,551	50,000	50,000	50,000	0%
53-5305-41200 Social Security	44,550	49,914	49,914	51,548	3%
53-5305-41300 Group Insurance	102,501	112,607	112,607	109,789	-3%
53-5305-41400 Retirement	130,075	139,625	139,625	140,670	1%
53-5305-41500 Worker Comp	5,903	10,753	10,753	8,921	-17%
	888,775	957,961	962,961	979,991	2%
Operations					
53-5305-42110 Books & Subscriptions	185	185	200	200	0%
53-5305-42125 Travel & Training	5,473	5,000	15,000	15,000	0%
53-5305-42140 Supplies	6,482	10,000	10,000	10,000	0%
53-5305-42141 Chain Saw Supplies	2,701	2,390	5,000	5,000	0%
53-5305-42142 Street Trees	4,750	75,250	75,250	75,250	0%
53-5305-42170 Small Equipment	14,116	20,000	20,000	20,000	0%
53-5305-42180 Miscellaneous	1,582	1,194	2,000	2,000	0%
53-5305-42500 Maintenance	-	15,000	20,000	20,000	0%
53-5305-44020 Cell Phone	5,412	5,500	5,500	5,500	0%
	40,706	134,585	152,950	152,950	0%
Total Power - Arborists	929,481	1,092,546	1,115,911	1,132,941	2%
<u>Power - Purchase Power</u>					
Operations					
53-5306-45710 Hunter II	7,033,511	7,549,778	7,500,000	7,700,000	3%
53-5306-45715 CRSP	3,882,896	5,693,839	4,700,000	5,200,000	11%
53-5306-45720 San Juan	515,855	582,135	650,000	650,000	0%
53-5306-45725 Power Pool	1,315,554	1,195,878	1,500,000	1,500,000	0%
53-5306-45730 Power Exchange	577,052	1,608,793	2,100,000	2,200,000	5%
53-5306-45735 Craig to Mona	10,629	(25,000)	20,000	20,000	0%
53-5306-45740 Salt Lake Landfill Gas	1,880,282	1,942,435	1,900,000	2,000,000	5%
53-5306-45745 Trans Jordan Landfill Gas	2,303,203	2,407,085	2,500,000	2,600,000	4%
53-5306-45750 IPP	19,695	20,718	40,000	40,000	0%
53-5306-45755 Natural Gas Turbine	275,729	268,391	350,000	400,000	14%
53-5306-45760 UAMPS Member Services	8,304	14,054	10,000	10,000	0%
53-5306-45765 UAMPS Public Affairs	18,279	21,466	25,000	25,000	0%
Total Purchase Power	17,840,989	21,279,571	21,295,000	22,345,000	5%

POWER FUND**BUDGET AND FINANCIAL HISTORY**

		Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Power - Meters						
Personnel						
53-5307-41100	Full-time wages	220,127	298,461	298,461	256,793	-14%
53-5307-41115	Overtime ⁷	751	10,000	10,000	25,000	150%
53-5307-41200	Social Security	16,571	23,597	23,597	21,558	-9%
53-5307-41300	Group Insurance	25,898	47,133	47,133	50,587	7%
53-5307-41400	Retirement	49,062	69,928	69,928	63,882	-9%
53-5307-41500	Worker Comp	2,223	5,197	5,197	3,809	-27%
53-5307-49313	Meter Reading Svcs Wages	104,356	151,401	112,337	120,425	7%
		418,987	605,717	566,653	542,054	-4%
Operations						
53-5307-42110	Books & Subscriptions	-	1,015	200	200	0%
53-5307-42125	Travel & Training ⁸	-	4,042	5,000	20,000	300%
53-5307-42140	Supplies	217	5,000	10,000	10,000	0%
53-5307-42170	Small Equipment ⁹	147	18,403	2,000	60,000	2900%
53-5307-42171	Small Equipment-Meters ¹⁰	55,740	67,529	150,000	200,000	33%
53-5307-42172	Meter Site Improvements	-	-	-	48,000	100%
53-5307-42180	Miscellaneous	-	2,355	2,000	2,000	0%
53-5307-44020	Cell Phone	786	1,251	1,000	1,000	0%
53-5307-49314	Meter Reading Svcs Ops	16,056	33,669	43,255	43,560	1%
		72,947	133,263	213,455	384,760	80%
Total Power - Meters		491,934	738,980	780,108	926,814	19%
Power - NERC						
Wages and benefits						
53-5308-41100	Full-time wages	107,403	107,812	107,812	111,006	3%
53-5308-41115	Overtime	338	-	-	-	0%
53-5308-41200	Social Security	8,030	8,248	8,248	8,492	3%
53-5308-41300	Group Insurance	18,187	19,278	19,278	22,225	15%
53-5308-41400	Retirement	24,425	24,441	24,441	25,165	3%
53-5308-41500	Worker Comp	1,080	1,959	1,959	1,670	-15%
		159,463	161,738	161,738	168,558	4%
Operations						
53-5308-42125	Travel & Training	2,526	-	5,000	5,000	0%
53-5308-42140	Supplies	-	2,466	1,000	1,000	0%
53-5308-42170	Small Equipment	-	-	2,000	2,000	0%
53-5308-42535	Software Support	-	-	2,000	2,000	0%
		2,526	2,466	10,000	10,000	0%
Total Power - NERC		161,989	164,204	171,738	178,558	4%

Note 7. Overtime has increased due to the meter system upgrade.

Note 8. Travel and Learning increase is for advanced meter training

Note 9. Increase is for meter testing equipment in insure old meters are accurate.

Note 10. Meter increase is for current transformers (CT).

POWER FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Power - Capital					
53-5370-47000 Land	-	-	-	-	
53-5370-47200 Bldgs	-	-	200,000	200,000	-100%
53-5370-47300 Infrastructure	-	500,000	1,130,327	3,000,000	165%
53-5370-47400 Equipment	571,562	710,219	710,219	1,520,000	114%
53-5370-47600 Intangibles	-	-	-	-	
Total Capital	571,562	1,210,219	2,040,546	4,720,000	131%
Total Expenditures	30,267,304	37,204,496	37,736,294	42,401,022	12%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
53-5390-49210 General Fund Transfer	2,808,765	2,932,240	2,932,240	2,938,800	0%
53-5390-49241 Capital Projects Transfer	-	-	-	-	
53-5390-49254 Murray Pkwy Transfer (Loan	-	-	-	-	
53-5350-45920 Reserve Buildup	5,118,630	-	-	-	
Total Transfers Out and Contribution of Fund Balance	7,927,395	2,932,240	2,932,240	2,938,800	0%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	38,194,699	40,136,736	40,668,534	45,339,822	

LYNN F PETT PARKWAY GOLF COURSE

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

Golf courses around the nation have been experiencing lower green fees due to a reduced number of golfers. Due to COVID-19 the Murray Parkway has experienced an increase in the number of golfers. The Parkway is working to make the course more attractive to players and to generate an increased interest in the sport with the next generation.

STAFFING	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Golf Pro	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00
Assistant Golf Pro	1.00	1.00	1.00
Assistant Greens Superintendent	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	1.00
	6.00	6.00	6.00

CAPITAL PROJECTS

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

The following capital projects have been included in the budget for fiscal year 2021-2022.

Pro Shop	Resurface Café Counters	\$ 11,000
Pro Shop	Range Ball dispenser	6,500
Grounds	Bed knife Grinder - 15 years old	23,000
Grounds	2 Tee mowers - 16 years old	70,000
Grounds	Fairway mower - 11 years old	80,000
Grounds	Inline irrigation devise	25,000
Grounds	Light duty turf utility cart - 10 year old	10,000
Grounds	Air compressor maintenance shop	10,000
		235,500

NET POSITION

(excluding investment in net assets)

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning balance	\$ (1,001,596)	\$ (743,066)	\$ (743,066)	\$ (1,000,821)
Revenues	1,441,875	1,451,996	1,253,000	1,218,000
Expenditures	(1,489,920)	(1,905,111)	(1,927,827)	(1,835,337)
Transfers In/Out (net)	165,000	195,360	165,360	295,500
Adjustment to capital assets	141,575	-	-	-
Ending balance	\$ (743,066)	\$ (1,000,821)	\$ (1,252,533)	\$ (1,322,658)

Murray City Annual Budget

Fiscal Year 2021/2022

LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
Charges for Services					
54-0000-33105 COVID-19 Cares Act	145	-	-	-	
54-0000-37410 Green Fees	909,212	909,555	780,000	750,000	-4%
54-0000-37420 Golf Cart Rentals	348,677	376,426	300,000	300,000	0%
54-0000-37430 Driving Range Fees	29,470	25,444	30,000	25,000	-17%
54-0000-37440 Pro Shop Sales	115,788	125,658	125,000	125,000	0%
54-0000-37460 Food Sales	10,014	10,145	15,000	15,000	0%
54-0000-36100 Interest Income	12,991	4,605	3,000	3,000	0%
54-0000-36400 Sale of Capital Assets	3,160	-	-	-	
54-0000-36500 Miscellaneous	12,563	164	-	-	
54-0000-39253 Power Fund Loan	-	-	-	-	
Total revenues	1,441,875	1,451,996	1,253,000	1,218,000	-3%
TRANSFERS IN AND USE OF FUND BALANCE					
54-0000-39210 General Fund Transfer	60,000	90,000	60,000	60,000	0%
54-0000-39241 Capital Projects Transfer	105,000	105,360	105,360	235,500	124%
54-0000-39400 Use of Reserves	-	-	509,467	346,837	-32%
Total Transfers In and Use of Fund Balance	165,000	195,360	674,827	642,337	-5%
Total Revenue, Transfers In, and Use of Fund Balance	1,606,875	1,647,356	1,927,827	1,860,337	
EXPENDITURES					
Golf Course - Pro					
Personnel					
54-5401-41100 Full-time wages	\$ 179,778	\$ 159,556	\$ 159,556	\$ 166,767	5%
54-5401-41110 Part-time wages	78,344	100,000	111,000	111,000	0%
54-5401-41115 Overtime	935	1,224	-	500	100%
54-5401-41200 Social Security	17,860	20,698	20,698	21,288	3%
54-5401-41300 Group Insurance	24,640	25,676	25,676	29,625	15%
54-5401-41400 Retirement	36,019	36,171	36,171	37,920	5%
54-5401-41500 Worker Comp	2,348	4,620	4,620	2,508	-46%
	339,924	347,945	357,721	369,608	3%

LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Golf Course - Pro (continued)					
Operations					
54-5401-42010 Unemployment	(21)	-	-	-	
54-5401-42030 Tuition Reimbursement	-	-	2,000	2,000	0%
54-5401-42050 Uniform Allowance	609	1,000	1,000	1,000	0%
54-5401-42060 Car Allowance	1,360	1,500	1,500	1,500	0%
54-5401-42110 Books & Subscriptions	1,397	1,000	1,500	1,500	0%
54-5401-42125 Travel & Training	47	1,000	2,000	2,000	0%
54-5401-42140 Supplies	1,486	3,500	3,850	3,850	0%
54-5401-42141 Janitorial Supplies	825	2,500	2,500	2,500	0%
54-5401-42142 Range	4,300	6,000	6,000	6,000	0%
54-5401-42143 Soft Goods	32,915	43,000	43,000	43,000	0%
54-5401-42144 Golf Balls	22,346	25,000	25,000	25,000	0%
54-5401-42145 Golf Clubs	21,467	23,000	23,000	23,000	0%
54-5401-42170 Small Equipment ¹	72	380,275	380,275	500	-99.9%
54-5401-42180 Miscellaneous	-	6,158	500	500	0%
54-5401-42410 Inventory Loss	-	-	500	500	0%
54-5401-42505 Bldg. & Grounds Maint	16,545	4,325	5,000	5,000	0%
54-5401-42510 Equipment Maintenance	2,141	19,949	7,200	7,200	0%
54-5401-42511 Office Equip Maint	-	-	500	500	0%
54-5401-42730 Credit Card Fees	29,748	33,270	25,000	26,000	4%
54-5401-43000 Professional Services ²	20,229	25,071	300	22,000	7233%
54-5401-44000 Utilities	14,094	15,360	17,000	17,000	0%
54-5401-44010 Internet/Telephone	4,932	2,707	4,600	4,600	0%
54-5401-44020 Cell Phone	363	349	700	700	0%
54-5401-45000 Rent & Lease Payments ³	9,000	13,500	9,000	12,621	40%
54-5490-49000 Risk Assessment	17,070	18,227	18,227	44,280	143%
54-5490-49100 Fleet Assessment	2,301	3,008	3,008	2,967	-1%
	203,226	629,698	583,160	255,718	-56%
Total Golf Course - Pro	543,150	977,643	940,881	625,326	-34%
Golf Course - Superintendent					
Personnel					
54-5402-41100 Full-time wages	292,676	290,258	290,258	298,854	3%
54-5402-41110 Part-time wages	83,224	82,409	80,000	85,000	6%
54-5402-41115 Overtime	140	-	-	-	
54-5402-41200 Social Security	28,039	28,325	28,325	29,365	4%
54-5402-41300 Group Insurance	67,291	70,727	70,727	79,316	12%
54-5402-41400 Retirement	66,729	65,802	65,802	67,750	3%
54-5402-41500 Worker Comp	3,765	6,512	6,512	4,493	-31%
	541,864	544,033	541,624	564,778	4%

Note 1. FY2021 budget was for the purchase of golf carts.

Note 2. Golf pro professional services is for the FORE-UP software, the software was not included in the budget for FY21.

Note 3. Rent and Lease payment increase is due to the PacifiCorp lease agreement.

LYNN F PETT PARKWAY GOLF COURSE

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Golf Course - Superintendent (continued)					
Operations					
54-5402-42040 Service Awards	-	-	-	200	100%
54-5402-42110 Books & Subscriptions	975	1,000	1,000	1,000	0%
54-5402-42125 Travel & Training	2,853	2,000	3,200	3,200	0%
54-5402-42140 Supplies	489	900	900	900	0%
54-5402-42141 Janitorial Supplies	4,434	3,700	3,700	3,700	0%
54-5402-42160 Fuel	13,377	16,000	17,000	17,000	0%
54-5402-42170 Small Equipment	932	1,500	1,500	1,500	0%
54-5402-42180 Miscellaneous	3,812	4,000	4,000	4,000	0%
54-5402-42505 Bldg. & Grounds Maint	90,091	94,000	94,000	94,000	0%
54-5402-42510 Equipment Maintenance	19,415	19,000	19,000	19,000	0%
54-5402-42511 Office Equip Maint	86	200	200	200	0%
54-5402-42520 Vehicle Maintenance ⁴	1,120	2,916	2,000	2,200	10%
54-5402-44000 Utilities	22,793	23,890	25,000	25,000	0%
54-5402-44010 Internet/Telephone ⁴	1,799	224	1,500	1,700	13%
54-5402-44020 Cell Phone	1,369	1,400	1,400	1,400	0%
	163,544	170,730	174,400	175,000	0%
Total Golf Course - Superintendent	705,408	714,763	716,024	739,778	3%
Capital					
54-5470-47200 Buildings	-	9,144	67,360	11,000	
54-5470-47300 Infrastructure	-	-	-	25,000	
54-5470-47400 Equipment	75,800	38,000	38,000	199,500	
Total Capital	75,800	47,144	105,360	235,500	124%
Debt Service					
54-5480-48120 Interfund Loan Principal	141,595	144,427	144,427	213,737	48%
54-5480-48220 Interfund Loan Interest	23,966	21,135	21,135	20,996	-1%
Total Debt Service	165,562	165,562	165,562	234,733	42%
Total Expenditures	\$ 1,489,920	\$ 1,905,111	\$ 1,927,827	\$ 1,835,337	
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
54-5490-49241 Capital Projects Transfer	-	-	-	-	
54-5450-45920 Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance	-	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	1,489,920	1,905,111	1,927,827	1,835,337	

Note 4. These items were increased to match prior years expenditures.

Murray City Annual Budget

Fiscal Year 2021/2022

TELECOM FUND

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

NET POSITION	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Net Position	120,106	115,341	115,341	116,295
Revenues	72,090	56,784	46,000	46,000
Expenditures	(76,855)	(55,830)	(49,250)	(49,350)
Ending Net Position	115,341	116,295	112,091	112,945

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUE					
55-0000-37510 UTOPIA Connection Fees	68,914	56,284	50,000	50,000	0%
55-0000-37593 Write-off's	-	-	(5,000)	(5,000)	0%
55-0000-37597 Unbilled Sales	-	-	-	-	
55-0000-36100 Interest Income	3,176	500	1,000	1,000	0%
Total revenues	72,090	56,784	46,000	46,000	0%
TRANSFERS IN AND USE OF FUND BALANCE					
55-0000-39210 General Fund Transfer	-	-	-	-	
55-0000-39400 Use of Reserves	4,765	-	3,250	3,350	3%
Total Transfers In and Use of Fund Balance	4,765	-	3,250	3,350	
Total Revenue, Transfers In, and Use of Fund Balance	76,855	56,784	49,250	49,350	
EXPENDITURES					
55-5502-42150 Postage	551	752	1,000	1,100	10%
55-5502-42730 Credit Card Fees	369	648	750	750	0%
55-5502-43100 Contract Services	75,935	54,431	47,500	47,500	0%
Total Expenditures	76,855	55,830	49,250	49,350	0.2%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
55-5502-45920 Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance	-	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	76,855	55,830	49,250	49,350	

SOLID WASTE FUND

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

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

STAFFING	Prior Year Actual FY 19-20	Adopted Budget FY 20-21	Tentative Budget FY 21-22
Streets & Storm Water Superintendent	0.33	0.33	0.33
Maintenance worker	2.00	2.00	2.00
	2.33	2.33	2.33

CAPITAL PROJECTS

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

The following capital projects have been included in the budget for fiscal year 2021-2022.

1 Ton Pickup Truck - 2014 with 110,000 miles	\$ 60,000
--	-----------

SHARED SERVICES

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

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

TRANSFERS TO THE GENERAL FUND

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

Murray City Annual Budget

Fiscal Year 2021/2022

SOLID WASTE FUND

NET POSITION	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning balance	\$ 285,846	\$ 424,263	\$ 424,263	\$ 1,061,713
Revenues	2,447,271	2,496,941	2,376,371	2,548,000
Expenditures	(1,955,465)	(1,859,491)	(2,028,078)	(2,205,895)
Transfers In/Out (net)	(181,666)	-	-	-
Ending balance	\$ 424,263	\$ 1,061,713	\$ 772,556	\$ 1,403,818

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUE					
56-0000-33105 COVID-19 Cares Act	\$ -	\$ 370	\$ 371	\$ -	-100%
56-0000-37610 Collection Fees	2,179,510	2,426,816	2,330,000	2,500,000	7%
56-0000-37620 Green Waste Trailer Fees	19,920	14,000	14,000	16,000	14%
56-0000-37630 Roll-off Dumpster Fees	73,720	51,900	40,000	40,000	0%
56-0000-37640 Change invest Trans Jordar	156,654	-	-	-	
56-0000-37693 Write-off's	(2,320)	(85)	(10,000)	(10,000)	0%
56-0000-37697 Unbilled Sales	12,773	-	-	-	
56-0000-36100 Interest Income	4,494	2,221	2,000	2,000	0%
56-0000-36500 Miscellaneous	2,520	1,718	-	-	
Total Revenue	2,447,271	2,496,941	2,376,371	2,548,000	7%
TRANSFERS IN AND USE OF FUND BALANCE					
56-0000-39400 Use of Reserves	-	-	23,517	-	
56-0000-39210 General Fund Transfer	-	-	-	-	
Total Transfers In and Use of Fund Balance	-	-	23,517	-	
Total Revenue, Transfers In, and Use of Fund Balance	2,447,271	2,496,941	2,399,888	2,548,000	

Murray City Annual Budget

Fiscal Year 2021/2022

SOLID WASTE FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
EXPENDITURES					
Personnel					
56-5602-41100 Regular Employees	138,554	145,425	145,425	160,321	10%
56-5602-41110 Seasonal/Part Time ¹	-	-	-	15,000	100%
56-5602-41115 Overtime	907	7,000	7,000	7,000	0%
56-5602-41200 Social Security	9,374	11,608	11,608	13,948	20%
56-5602-41300 Group Insurance	35,948	38,892	38,892	48,330	24%
56-5602-41400 Retirement	28,175	33,529	33,529	35,384	6%
56-5602-41500 Worker Comp	2,230	2,948	2,948	2,599	-12%
56-5690-49310 Shared Services Wages	201,871	220,468	221,934	238,360	7%
	417,058	459,870	461,336	520,942	13%
Operations					
56-5602-42040 Service Awards	-	-	500	500	0%
56-5602-42160 Fuel	3,326	2,374	6,000	6,000	0%
56-5602-42170 Small Equipment	409	2,334	2,000	2,000	0%
56-5602-42171 Refuse Containers ²	66,630	50,453	65,000	110,000	69%
56-5602-42180 Miscellaneous ³	8,571	6,989	5,000	10,000	100%
56-5602-42510 Equipment Maintenance	92	2,289	2,500	2,500	0%
56-5602-42730 Credit Card Fees ⁴	12,830	14,219	9,000	15,000	67%
56-5602-42535 Software Support	11,483	35,276	23,517	-	-100%
56-5602-43101 Waste Collection ⁵	655,760	597,365	650,000	700,000	8%
56-5602-43102 Waste Disposal ⁵	244,219	237,395	290,000	300,000	3%
56-5602-43103 Recycling Collection ⁵	345,015	308,568	350,000	325,000	-7%
56-5602-43104 Roll Off Dumpsters	78,091	64,624	70,000	70,000	0%
56-5690-49000 Risk Assessment	1,394	1,236	1,239	633	-49%
56-5690-49100 Fleet Assessment	2,301	3,012	3,008	2,967	-1%
56-5690-49311 Shared Services Ops	59,566	73,489	73,978	79,453	7%
	1,489,688	1,399,621	1,551,742	1,624,953	5%
Capital					
56-5670-47400 Equipment	48,718	-	15,000	60,000	300%
Total Expenditures	1,955,465	1,859,491	2,028,078	2,205,895	9%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
56-5690-49210 General Fund Transfer	181,666	-	-	-	
56-5650-45920 Reserve Buildup	321,168	-	371,810	342,105	
Total Transfers Out and Contribution of Fund Balance	502,834	-	371,810	342,105	-8%
Total Expenditures, Transfers Out, and Contribution to Fund Balance	2,458,299	1,859,491	2,399,888	2,548,000	

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

Note 2. Refuse containers increase due to increase in single family homes and the age of cans at homes.

Note 3. Miscellaneous expense increase is due to an increased cost of green waste grinding.

Note 4. Credit card service fees were increased due to increased use of credit cards for payments.

Note 5. Adjust budgets based on new contract with ACE Disposal.

STORM WATER FUND

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

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

The utility also funds a management program mandated by Federal and State agencies which require 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 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Streets and Storm Water Superintendent	0.33	0.33	0.33
Storm Water Supervisor	1.00	1.00	1.00
Lead worker	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	2.00	2.00
Equipment Operator	2.00	5.00	5.00
Maintenance Worker	3.00		-
	8.33	9.33	9.33

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

CAPITAL PROJECTS

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

The following capital projects have been included in the budget for fiscal year 2021-2022.

Vine St from Rodeo Ln to Little Cottonwood Creek	500,000
F-250 Pickup	45,000
Mini X Trade In (rents and leases)	18,000
	\$ 563,000

SHARED SERVICES

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

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

Murray City Annual Budget

Fiscal Year 2021/2022

STORM WATER FUND

NET POSITION

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning balance	2,390,465	339,706	339,706	(154,377)
Revenues	1,975,140	2,379,650	2,088,000	2,491,000
Expenditures	(4,025,899)	(2,873,734)	(2,952,373)	(2,747,743)
Transfers In/Out (net)	-	-	-	-
Adjustment to capital assets	-	-	-	-
Ending balance	339,706	(154,377)	(524,667)	(411,120)
Capital & debt principal				790,000

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUE					
57-0000-33105 COVID-19 Cares Act	59	4,513	4,514	-	-100%
57-0000-37710 Storm Drain Fees	1,892,393	2,364,246	2,080,000	2,487,000	20%
57-0000-37793 Write-off's	(3,906)	(52)	(10,000)	(10,000)	100%
57-0000-37797 Unbilled Sales	15,548	-	-	-	
57-0000-36000 Impact Fees	27,379	3,843	10,000	10,000	0%
57-0000-36100 Interest Income	32,918	3,450	8,000	4,000	-50%
57-0000-36400 Sale of Capital Assets	-	-	-	-	
57-0000-36500 Miscellaneous	10,808	8,163	-	-	
	1,975,140	2,379,650	2,088,000	2,491,000	19%
Bond Proceeds					
57-0000-36800 Bond Proceeds	-	-	-	-	
	-	-	-	-	
Total Revenue	1,975,140	2,379,650	2,088,000	2,491,000	19%
TRANSFERS IN AND USE OF FUND BALANCE					
57-0000-39241 Capital Projects Transfer	-	-	-	-	
57-0000-39400 Use of Reserves	879,735	-	859,859	256,743	
Total Transfers In and Use of Fund Balance	879,735	-	859,859	256,743	
Total Revenue, Transfers In, and Use of Fund Balance	2,854,875	2,379,650	2,947,859	2,747,743	

Murray City Annual Budget

Fiscal Year 2021/2022

STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

		Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
EXPENDITURES						
Personnel						
57-5702-41100	Full-time wages	524,028	583,369	583,369	575,161	-1%
57-5702-41115	Overtime	28,591	21,630	21,630	21,630	0%
57-5702-41200	Social Security	38,006	45,946	45,946	45,839	0%
57-5702-41300	Group Insurance	120,934	146,752	146,752	150,800	3%
57-5702-41400	Retirement	115,697	133,034	133,034	133,409	0%
57-5702-41500	Worker Comp	7,137	12,348	12,348	10,458	-15%
57-5790-49310	Shared Services Wages	237,786	262,655	264,971	283,422	7%
		1,072,180	1,205,734	1,208,050	1,220,719	1%
Operations						
57-5702-42030	Tuition Reimbursement	-	465	5,000	5,000	0%
57-5702-42040	Service Awards	50	75	500	500	0%
57-5702-42115	Dues & Memberships	15,909	16,130	10,000	10,000	0%
57-5702-42120	Public Notices	-	2,000	5,000	5,000	0%
57-5702-42125	Travel & Training	6,240	953	10,000	10,000	0%
57-5702-42140	Supplies	11,091	41,442	41,442	41,000	-1%
57-5702-42160	Fuel	25,784	25,000	25,000	25,000	0%
57-5702-42170	Small Equipment ¹	4,807	10,000	10,000	15,000	50%
57-5702-42180	Miscellaneous	-	30	1,000	1,000	0%
57-5702-42500	Maintenance	147,216	160,000	160,000	160,000	0%
57-5702-42510	Equipment Maintenance	112,509	32,067	75,000	75,000	0%
57-5702-42520	Vehicle Maintenance	2,642	17,000	17,000	17,000	0%
57-5702-42730	Credit Card Fees	6,368	11,040	5,000	5,000	0%
57-5702-42535	Computer Support	-	35,000	35,000	35,000	0%
57-5702-43000	Professional Services	9,677	10,000	35,000	35,000	0%
57-5702-44000	Utilities	1,594	1,689	1,500	1,500	0%
57-5702-44010	Internet/Telephone	-	-	500	500	0%
57-5702-44020	Cell Phone	6,610	7,000	7,000	7,000	0%
57-5702-45000	Rents & Leases ²	-	6,500	8,000	18,000	125%
57-5790-49000	Risk Assessment	17,641	33,129	33,129	29,438	-11%
57-5790-49100	Fleet Assessment	12,658	13,536	13,536	16,320	21%
57-5790-49311	Shared Services Ops	70,889	87,552	88,324	94,474	7%
		451,685	510,608	586,931	606,732	3%
Capital						
57-5770-42170	Small Equipment	3,400	-	-	-	
57-5770-42180	Miscellaneous	4,671	-	-	-	
57-5770-47300	Infrastructure	1,826,997	680,000	680,000	500,000	-26%
57-5770-47400	Equipment	303,477	100,000	100,000	45,000	-55%
		2,138,545	780,000	780,000	545,000	-30%

Note 1. Small equipment increase is for pipe cleaning tips for the Camel Truck.

Note 2. Rent and Lease payment increase is due to upgrading to a stronger excavator E42 to E50 on the trade-in program.

STORM WATER FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Debt Service					
57-5780-48100 Bond Principal	235,000	240,000	240,000	245,000	2%
57-5780-48200 Bond Interest	138,975	134,892	134,892	127,792	-5%
57-5780-48300 Fiscal Agent Fees	(10,486)	2,500	2,500	2,500	0%
	363,489	377,392	377,392	375,292	-1%
Total Expenditures	4,025,899	2,873,734	2,952,373	2,747,743	-7%
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
57-5790-49210 General Fund Transfer	-	-	-	-	
57-5790-49241 Capital Projects Transfer	-	-	-	-	
57-5750-45920 Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance	-	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	4,025,899	2,873,734	2,952,373	2,747,743	

Murray City Annual Budget

Fiscal Year 2021/2022

CENTRAL GARAGE FUND

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

STAFFING	Prior Year Budget FY 19-20	Adopted Budget FY 20-21	Annual Budget FY 21-22
Fleet Maintenance Supervisor	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	4.00	4.00

CAPITAL

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

The following capital projects have been included in the budget for fiscal year 2021-2022.

A/C Recharge machine	\$ 10,000
Two post Vehicle Lift	11,000
18 Ton Lift	12,000
Refinish Shop Floors	9,000
Tow Dolly	5,000
	\$ 47,000

FUND BALANCE	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	\$ 173,841	\$ 107,893	\$ 107,893	\$ 99,218
Revenues	349,803	440,719	438,016	462,416
Expenditures	(415,752)	(449,394)	(452,338)	(488,416)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 107,893	\$ 99,218	\$ 93,571	\$ 73,218

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUES					
61-0000-33105 COVID-19 Cares Act	1,727	7,265	7,266	-	0%
61-0000-36100 Interest Income	4,378	954	600	1,000	67%
61-0000-36500 Miscellaneous	7,615	2,349	-	-	
61-0000-36400 Sale of Capital Assets	(21,778)	-	-	-	
61-0000-39100 Fleet Cost Reimburse	357,862	430,150	430,150	461,416	7%
Total Revenues	349,803	440,719	438,016	462,416	6%

Murray City Annual Budget

Fiscal Year 2021/2022

CENTRAL GARAGE FUND

BUDGET AND FINANCIAL HISTORY

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
TRANSFERS IN AND USE OF FUND BALANCE					
61-0000-39400 Use of Reserves	80,596	-	14,322	26,000	
Total Transfers In and Use of Fund Balance	80,596	-	14,322	26,000	
Total Revenue, Transfers In, and Use of Fund Balance	430,399	440,719	452,338	488,416	
EXPENDITURES					
Personnel					
61-6101-41100 Regular Employees	253,657	246,490	246,490	258,541	5%
61-6101-41115 Overtime	311	1,000	1,000	-	-100%
61-6101-41200 Social Security	17,769	18,933	18,933	19,778	4%
61-6101-41300 Group Insurance	49,132	51,442	51,442	58,086	13%
61-6101-41400 Retirement	53,726	55,030	55,030	57,476	4%
61-6101-41500 Worker Comp	2,410	4,477	4,477	3,887	-13%
	377,004	377,372	377,372	397,768	5%
Operations					
61-6101-42040 Service Awards	50	-	-	-	
61-6101-42055 Tool Allowance	2,176	2,093	2,177	2,177	0%
61-6101-42110 Books & Subscriptions	1,500	1,500	2,000	2,000	0%
61-6101-42125 Travel & Training	2,288	4,199	5,000	5,000	0%
61-6101-42140 Supplies	8,488	8,106	9,000	9,000	0%
61-6101-42160 Fuel	1,768	3,000	3,000	3,000	0%
61-6101-42170 Small Equipment	-	3,170	-	-	
61-6101-42180 Miscellaneous	-	-	-	-	
61-6101-42410 Inventory Loss	873	48	-	-	
61-6101-42510 Equipment Maint	4,524	8,000	8,000	8,000	0%
61-6101-42520 Vehicle Maintenance	1,450	1,500	1,500	1,500	0%
61-6101-43000 Professional Services	30	186	-	-	
61-6101-44000 Utilities	4,404	4,000	4,000	4,000	0%
61-6101-44010 Internet/Telephone	371	297	1,200	1,200	0%
61-6101-44020 Cell Phone	1,795	1,900	1,900	1,900	0%
61-6160-42140 COVID- Supplies	-	7,266	7,266	-	-100%
61-6190-49000 Risk Assessment	4,758	5,604	5,601	5,871	5%
	34,477	50,870	50,644	43,648	-14%
Capital					
61-6101-47200 Building	4,271	-	-	-	
61-6101-47400 Equipment	-	21,152	24,322	47,000	93%
	4,271	21,152	24,322	47,000	
Total Expenditures	415,752	449,394	452,338	488,416	

CENTRAL GARAGE FUND**BUDGET AND FINANCIAL HISTORY**

	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE					
61-6190-49241 Capital Projects Transfer	-	-	-	-	
61-6150-45920 Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance	-	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance	415,752	449,394	452,338	488,416	

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 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Risk Manager	1.00	1.00	1.00
Senior City Attorney	1.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
	3.00	3.00	3.00

FUND BALANCE	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22
Beginning Fund Balance	\$ 1,656,320	\$ 1,501,112	\$ 1,501,112	\$ 1,435,269
Revenues	1,093,464	1,640,286	1,425,205	1,701,671
Expenditures	(1,248,672)	(1,706,129)	(1,525,205)	(1,701,671)
Transfers In/Out (net)	-	-	-	-
Ending Fund Balance	\$ 1,501,112	\$ 1,435,269	\$ 1,401,112	\$ 1,435,269

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
REVENUE						
62-0000-33105	COVID-19 Cares Act	12,343	263	263	-	-100%
62-0000-39010	General Assessment	368,002	607,888	607,888	743,318	22%
62-0000-39023	Library Assessment	11,893	9,105	9,105	10,717	18%
62-0000-39025	RDA Assessment	-	-	-	-	
62-0000-39051	Water Assessment	134,822	155,155	155,155	181,379	17%
62-0000-39052	Waste Water Assessment	41,437	54,014	54,014	70,704	31%
62-0000-39053	Power Assessment	432,864	534,584	534,584	612,331	15%
62-0000-39054	Parkway Assessment	17,070	18,227	18,227	44,280	143%
62-0000-39056	Solid Waste Assessment	1,394	1,239	1,239	633	-49%
62-0000-39057	Storm Water Assessment	17,641	33,129	33,129	29,438	-11%
62-0000-39061	Central Garage Assessment	4,758	5,601	5,601	5,871	5%
62-0000-36100	Interest Income	47,304	(512)	6,000	3,000	-50%
62-0000-36500	Miscellaneous	3,936	2,594	-	-	
62-0000-36565	Insurance Reimbursement	-	219,000	-	-	
Total Revenue		1,093,464	1,640,286	1,425,205	1,701,671	19%

RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
TRANSFERS IN AND USE OF FUND BALANCE						
62-0000-39400	Use of Reserves	155,208		100,000	-	
Total Transfers In and Use of Fund Balance		155,208	-	100,000	-	

Total Revenue, Transfers In, and Use of Fund Balance	1,248,672	1,640,286	1,525,205	1,701,671
---	------------------	------------------	------------------	------------------

EXPENDITURES

Personnel

62-6201-41100	Full-time Employees	286,633	273,766	273,766	287,646	5%
62-6201-41115	Part-time Employees	-	-	500	-	-100%
62-6201-41200	Social Security	19,429	20,981	20,981	22,006	5%
62-6201-41300	Group Insurance	54,256	57,168	57,168	63,426	11%
62-6201-41400	Retirement	58,111	59,397	59,397	62,277	5%
62-6201-41500	Worker Comp	1,601	2,976	2,976	2,596	-13%
62-6290-49310	Admin Fee Wages	-	-	-	-	
		420,030	414,288	414,788	437,951	6%

Operations

62-6201-42060	Car Allowance	907	817	1,000	1,000	0%
62-6201-42110	Books & Subscriptions	-	-	3,714	3,714	0%
62-6201-42115	Dues & Memberships	815	-	1,500	1,500	0%
62-6201-42125	Travel & Learning	500	450	6,000	6,000	0%
62-6201-42126	Employee Safety Training ¹	-	-	20,000	23,566	18%
62-6201-42140	Supplies	598	270	2,000	2,000	0%
62-6201-42160	Fuel	41	54	200	200	0%
62-6201-42170	Small Equipment	4,601	394	7,263	7,000	-4%
62-6201-42180	Miscellaneous	50	183	500	500	0%
62-6201-42520	Vehicle Maintenance	-	-	2,400	2,400	0%
62-6201-42530	Software Maintenance	3,450	-	3,500	3,500	0%
62-6201-43000	Professional Services ²	138,180	250,000	250,000	225,000	-10%
62-6201-44020	Cell Phone	1,935	1,861	2,340	2,340	0%
62-6201-46000	Liability Insurance ³	550,508	610,000	610,000	785,000	29%
62-6201-46010	Liability Claims ⁴	-	399,000	171,188	200,000	0%
62-6202-46007	Police Claims	68,334	3,784	3,784	-	
62-6202-46008	Fire Claims	434	2,462	2,462	-	
62-6202-46010	Public Works Claims	14,743	11,665	11,665	-	

Note 1. In FY2021 there is a new line item for Employee Safety Training to implement online and live training programs the cost has increased this year.

Note 2. Professional Services increase is for outside legal counsel and compliance training.

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

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

RETAINED RISK FUND

BUDGET AND FINANCIAL HISTORY

Acct #	Acct Description	Prior Year Actual FY 19-20	Estimated Actual FY 20-21	Amended Budget FY 20-21	Annual Budget FY 21-22	Change
Operations (continued)						
62-6202-46011	Park & Recreation Claims	4,864	307	307	-	
62-6202-46013	ADS Claims	-	-	-	-	
62-6202-46051	Water Claims	18,557	5,217	5,217	-	
62-6202-46052	Waste Water Claims	8,181	518	518	-	
62-6202-46053	Power Claims	9,182	3,887	3,887	-	
62-6202-46054	Golf Claims	1,546	972	972	-	
62-6202-46057	Storm Water Claims	1,214	-	-	-	
62-6290-49100	Fleet Assessment	-	-	-	-	
62-6290-49311	Admin Fee O&M	-	-	-	-	
		828,642	1,291,841	1,110,417	1,263,720	14%
Total Expenditures		1,248,672	1,706,129	1,525,205	1,701,671	
TRANSFERS OUT AND CONTRIBUTION TO FUND BALANCE						
62-6250-45920	Reserve Buildup	-	-	-	-	
Total Transfers Out and Contribution of Fund Balance		-	-	-	-	
Total Expenditures, Transfers Out, and Contribution to Fund Balance		1,248,672	1,706,129	1,525,205	1,701,671	

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
City Council			
Elected Officials	5.00	5.00	5.00
Council Executive Director	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	7.00	7.00	7.00
Municipal Justice Court			
Justice Court Judge	1.00	1.00	1.00
Senior Court Clerk	1.00	1.00	1.00
Court Clerk I, II, III	6.00	6.00	6.00
	8.00	8.00	8.00
Mayor's Office			
Mayor	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00
Chief Communications Officer	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	4.00
Finance Department			
Finance Director	1.00	1.00	1.00
Controller	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00
Accounts Payable Technician	1.00	1.00	1.00
	5.00	5.00	5.00
Treasurer's Office			
City Treasurer	1.00	1.00	1.00
Treasurer's Clerk/CSR	1.00	1.00	1.00
	2.00	2.00	2.00
Utility Billing			
Customer Service Supervisor	1.00	1.00	1.00
Asst CS Supervisor	-	1.00	1.00
CSR/Billing Editor	4.00	4.00	4.00
	5.00	6.00	6.00
Recorder's Office			
City Recorder	1.00	1.00	1.00
Purchasing Agent/Deputy Recorder	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00
	3.00	3.00	3.00

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Human Resources			
Human Resources Director	1.00	1.00	1.00
Human Resource Analyst	2.00	2.00	2.00
	3.00	3.00	3.00
City Attorney			
City Attorney	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00
Legal Administrator Supervisor	1.00	1.00	1.00
	3.00	3.00	3.00
City Prosecutor's Office			
City Prosecutor	1.00	1.00	1.00
Asst City Prosecutor	1.00	1.00	1.00
Legal Administrator I, II	2.00	2.00	2.00
	4.00	4.00	4.00
Police Department			
Police Chief	1.00	1.00	1.00
Deputy Police Chief	1.00	2.00	2.00
Police Lieutenant	4.00	3.00	4.00
Police Sergeant	12.00	12.00	12.00
Master Police Officer	27.00	27.00	27.00
Police Officer	31.00	31.00	31.00
Records Supervisor	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00
Evidence Technician	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00
Crime Victim Advocate	2.00	2.00	2.00
Office Administrator III	2.00	2.00	2.00
Office Administrator II	4.00	4.00	4.00
Grant-funded positions			
HIDTA State Financial Coordinator	1.00	1.00	1.00
Office Administrator III	1.00	-	-
	92.00	91.00	92.00

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Fire Department			
Fire Chief	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	2.00
Battalion Chief	4.00	3.00	3.00
Fire Captain	9.00	10.00	10.00
Fire Engineer	6.00	6.00	6.00
Paramedic/Firefighter	33.00	33.00	33.00
Firefighter	6.00	6.00	6.00
Deputy Fire Marshal	1.00	1.00	1.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	64.00	64.00	64.00
Streets			
Streets / SW Superintendent	0.34	0.34	0.34
Field Supervisor	1.00	1.00	1.00
Hwy Traffic Control Coordinator	1.00	1.00	1.00
Lead worker - City	3.00	3.00	3.00
Equipment Operator	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00
	14.34	14.34	14.34
Engineering			
Public Services Director	0.50	0.50	0.50
City Engineer	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00
Civil Engineer	1.00	1.00	2.00
PW Construction Inspector	1.00	2.00	2.00
Engineering Technician	1.00	-	-
Engineering Clerk	1.00	1.00	1.00
	6.50	6.50	7.50
Parks			
Parks and Recreation Director	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00
Lead worker - City	2.00	2.00	2.00
Irrigation Lead Worker	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Equipment Operator	3.00	2.00	2.00
Maintenance Worker	4.00	5.00	5.00
Office Administrator	1.00	1.00	1.00
	16.00	16.00	16.00

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Parks Center			
Recreation Center Director	1.00	1.00	1.00
Asst Recreation Center Director	1.00	1.00	1.00
Aquatics Manager	1.00	1.00	1.00
	3.00	3.00	3.00
Recreation			
Recreation Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Office Administrator	1.00	1.00	1.00
	4.00	4.00	4.00
Arts & History			
Cultural Programs Manager	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
	2.00	2.00	2.00
Outdoor Pool			
Maintenance Worker	0.75	0.75	0.75
	0.75	0.75	0.75
Senior Recreation Center			
Senior Recreation Center Director	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00
Meal Program Supervisor	0.75	0.75	1.00
Office Administrator Supervisor	1.00	1.00	1.00
	4.75	4.75	5.00
Cemetery			
Cemetery Supervisor	1.00	1.00	1.00
Asst Cemetery Supervisor	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00
Office Administrator	0.75	0.75	1.00
	3.75	3.75	4.00
Facilities			
Facilities Manager	1.00	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00	3.00
	4.00	4.00	4.00

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
Information Technology			
IT Director	1.00	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00
Database Analyst	2.00	2.00	2.00
IT Support Supervisor	1.00	1.00	1.00
Sr IT Technician	2.00	2.00	2.00
Network Administrator	1.00	1.00	1.00
IT Technician	2.00	2.00	2.00
	10.00	10.00	10.00
Geographic Information Systems			
GIS Manager	1.00	1.00	1.00
Sr GIS Analyst	2.00	2.00	2.00
GIS Specialist	1.00	1.00	1.00
	4.00	4.00	4.00
Community & Economic Development			
Community & Economic Development Director	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00
	2.00	2.00	2.00
Building Division			
Development Services Manager	1.00	-	-
Chief Building Official	1.00	1.00	1.00
Inspector	3.00	3.00	3.00
Plans Examiner	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00
	8.00	7.00	7.00
Planning & Licensing			
Community Development Supervisor	1.00	1.00	1.00
Senior Planner	-	-	1.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Business License Specialist	0.75	1.00	1.00
Office Administrator	1.00	1.00	1.00
	5.75	6.00	7.00
TOTAL GENERAL FUND	288.84	288.09	291.59

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
LIBRARY FUND			
Library Director	1.00	1.00	1.00
Asst Library Director	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00
Librarian	4.00	4.00	4.00
Marketing & Design Specialist	1.00	1.00	1.00
Customer Service Librarian	1.00	1.00	-
Associate Librarian	1.00	1.00	1.00
Library Page	1.00	1.00	1.00
Assistant Librarian	-	-	1.00
	11.00	11.00	11.00
WATER FUND			
Public Services Director	0.50	0.50	0.50
Water Superintendent	1.00	1.00	1.00
Water Construction Supervisor	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Lead Worker - Utility	2.00	2.00	2.00
Valve Truck Lead/leadworker	1.00	1.00	1.00
Water Distribution Technician	3.00	4.00	4.00
Water Technician	6.00	6.00	6.00
Office Administrator Supervisor	1.00	1.00	1.00
Office Administrator	0.50	0.50	0.50
Meter Readers	3.00	3.00	3.00
	21.00	22.00	22.00
WASTEWATER FUND			
Wasterwater Superintendent	-	1.00	1.00
Field Supervisor	1.00	1.00	1.00
Internal Lead Operation - Tech 4			1.00
Wastewater Technician	7.00	7.00	6.00
	8.00	9.00	9.00

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
POWER FUND			
General Manager of Power	1.00	1.00	1.00
Asst General Manager of Power	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00
Energy Service Compliance Manager	1.00	1.00	1.00
Generation/Substation Manager	1.00	1.00	-
Generation/Substation Supervisor	1.00	1.00	1.00
Generation/Substation Technician	3.00	3.00	4.00
Metering Supervisor	1.00	1.00	1.00
Metering Technician	2.00	2.00	2.00
Line Crew Supervisor	3.00	3.00	3.00
Line worker	7.00	7.00	7.00
Apprentice	2.00	2.00	2.00
Senior Central Control Operator	1.00	1.00	1.00
Central Control Operator	4.00	4.00	4.00
Senior Utility Planner	2.00	2.00	2.00
Utility Planner	2.00	2.00	2.00
Materials Supervisor	1.00	1.00	1.00
Forestry Supervisor	1.00	1.00	1.00
Forestry Crew Supervisor	4.00	4.00	4.00
Utility Arborist	4.00	4.00	4.00
Facilities/Safety Coordinator	1.00	1.00	1.00
Office Administrator	1.75	1.75	1.75
Inventory Control Specialist	2.00	2.00	2.00
Maintenance Custodian	1.00	1.00	1.00
	49.75	49.75	49.75
LYNN F PETT PARKWAY GOLF COURSE FUND			
Golf Professional	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00
Asst Greens Superintendent	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00
Asst Golf Professional	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	1.00
	6.00	6.00	6.00
SOLID WASTE FUND			
Streets and Storm Water Superintendent	0.33	0.33	0.33
Maintenance Worker	2.00	2.00	2.00
	2.33	2.33	2.33

STAFFING DOCUMENT

	Prior Year Actual FY 19-20	Amended Budget FY 20-21	Annual Budget FY 21-22
STORM WATER FUND			
Streets and Storm Water Superintendent	0.33	0.33	0.33
Storm Water Supervisor	1.00	1.00	1.00
Lead worker - Utility	1.00	1.00	1.00
Storm Water Compliance Inspector	1.00	2.00	2.00
Equipment Operator	2.00	5.00	5.00
Maintenance Worker	3.00	-	-
	8.33	9.33	9.33
CENTRAL GARAGE FUND			
Fleet Maintenance Supervisor	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Fleet Inventory Control Specialist	1.00	1.00	1.00
	4.00	4.00	4.00
RISK MANAGEMENT FUND			
Senior City Attorney	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00
Risk Analyst	1.00	1.00	1.00
	3.00	3.00	3.00
TOTAL EMPLOYEES (FTE)			
	402.25	404.50	408.00

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2021

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
ACCOUNTS PAYABLE TECHNICIAN	6052	\$17.21	\$18.07	\$18.97	\$19.92	\$20.91	\$21.96	\$22.51	\$23.07	\$23.65	\$24.25	\$24.85	\$25.47	\$26.11
ADMINISTRATIVE ASSISTANT - MAYOR	625	\$18.46	\$19.38	\$20.35	\$21.37	\$22.44	\$23.56	\$24.15	\$24.75	\$25.38	\$26.01	\$26.66	\$27.32	\$28.01
APPRENTICE ARBORIST (2 YEARS)	7025	\$19.15	\$20.10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APPRENTICE LINEWORKER (4 YEARS)	7075	\$26.64	\$27.97	\$29.36	\$30.84	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APPRENTICE METERING TECHNICIAN (4 YEARS)	7080	\$26.64	\$27.97	\$29.36	\$30.84	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
APPRENTICE SUBSTATION TECHNICIAN (4 YEARS)	7085	\$26.64	\$27.97	\$29.36	\$30.84	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
AQUATICS MANAGER	6715	\$23.75	\$24.93	\$26.18	\$27.49	\$28.87	\$30.31	\$31.07	\$31.84	\$32.63	\$33.45	\$34.28	\$35.14	\$36.02
ASSISTANT CEMETERY SUPERVISOR	3315	\$20.16	\$21.17	\$22.22	\$23.34	\$24.50	\$25.73	\$26.37	\$27.03	\$27.70	\$28.39	\$29.10	\$29.83	\$30.58
ASSISTANT CITY PROSECUTOR	2177	\$33.18	\$34.83	\$36.58	\$38.41	\$40.32	\$42.34	\$43.40	\$44.49	\$45.60	\$46.74	\$47.91	\$49.10	\$50.33
ASSISTANT CUSTOMER SERVICE SUPERVISOR	6240	\$20.07	\$21.07	\$22.13	\$23.24	\$24.40	\$25.62	\$26.27	\$26.92	\$27.60	\$28.29	\$28.99	\$29.72	\$30.46
ASSISTANT FIRE CHIEF	1456	\$39.56	\$41.54	\$43.61	\$45.79	\$48.08	\$50.48	\$51.74	\$53.03	\$54.35	\$55.70	\$57.10	\$58.53	\$59.99
ASSISTANT GENERAL MANAGER OF POWER	1875	\$46.27	\$48.59	\$51.02	\$53.57	\$56.24	\$59.06	\$60.54	\$62.05	\$63.61	\$65.19	\$66.82	\$68.49	\$70.21
ASSISTANT GOLF PRO	5120	\$21.39	\$22.46	\$23.58	\$24.75	\$25.99	\$27.29	\$27.98	\$28.68	\$29.40	\$30.13	\$30.88	\$31.65	\$32.44
ASSISTANT GREENS SUPERINTENDENT	7150	\$22.53	\$23.66	\$24.85	\$26.09	\$27.39	\$28.75	\$29.47	\$30.21	\$30.96	\$31.73	\$32.53	\$33.34	\$34.18
ASSISTANT LIBRARIAN	5425	\$18.35	\$19.27	\$20.24	\$21.25	\$22.31	\$23.42	\$24.00	\$24.60	\$25.22	\$25.85	\$26.50	\$27.16	\$27.84
ASSISTANT LIBRARY DIRECTOR	1902	\$31.90	\$33.50	\$35.17	\$36.93	\$38.78	\$40.72	\$41.73	\$42.78	\$43.85	\$44.95	\$46.07	\$47.22	\$48.41
ASSISTANT PARK CENTER DIRECTOR	5060	\$24.57	\$25.80	\$27.09	\$28.44	\$29.86	\$31.35	\$32.14	\$32.94	\$33.77	\$34.61	\$35.48	\$36.37	\$37.28
ASSISTANT PLANNER	3336	\$20.46	\$21.48	\$22.56	\$23.69	\$24.88	\$26.13	\$26.78	\$27.45	\$28.14	\$28.85	\$29.57	\$30.31	\$31.07
ASSOCIATE LIBRARIAN	6890	\$16.82	\$17.67	\$18.55	\$19.48	\$20.46	\$21.48	\$22.02	\$22.57	\$23.13	\$23.72	\$24.31	\$24.91	\$25.54
ASSOCIATE PLANNER	3337	\$24.10	\$25.30	\$26.57	\$27.91	\$29.30	\$30.77	\$31.54	\$32.34	\$33.14	\$33.97	\$34.81	\$35.68	\$36.57
BATTALION CHIEF	3322	\$2,741.45	\$2,879.06	\$3,022.43	\$3,174.05	\$3,333.08	\$3,500.35	\$3,586.87	\$3,676.69	\$3,768.98	\$3,862.91	\$3,959.32	\$4,058.20	\$4,160.38
BUILDING OFFICIAL	1540	\$33.33	\$35.00	\$36.75	\$38.59	\$40.51	\$42.55	\$43.61	\$44.70	\$45.82	\$46.97	\$48.14	\$49.35	\$50.58
BUSINESS LICENSE SPECIALIST	6300	\$18.48	\$19.40	\$20.37	\$21.39	\$22.46	\$23.58	\$24.17	\$24.77	\$25.40	\$26.03	\$26.69	\$27.35	\$28.04
CAPTAIN (FIRE)	3325	\$2,270.94	\$2,384.66	\$2,504.14	\$2,629.38	\$2,760.40	\$2,898.01	\$2,971.34	\$3,045.50	\$3,122.14	\$3,199.59	\$3,280.34	\$3,361.92	\$3,445.97
CEMETERY SUPERVISOR	3320	\$23.02	\$24.17	\$25.38	\$26.65	\$27.98	\$29.38	\$30.11	\$30.86	\$31.63	\$32.42	\$33.24	\$34.07	\$34.93
CENTRAL CONTROL OPERATOR	7260	\$28.40	\$29.82	\$31.31	\$32.88	\$34.52	\$36.24	\$37.15	\$38.08	\$39.03	\$40.01	\$41.01	\$42.04	\$43.08
CITY ATTORNEY	1150	\$58.78	\$61.72	\$64.81	\$68.05	\$71.46	\$75.03	\$76.90	\$78.83	\$80.80	\$82.82	\$84.89	\$87.02	\$89.19
CITY ENGINEER	2450	\$42.57	\$44.69	\$46.92	\$49.27	\$51.74	\$54.33	\$55.68	\$57.08	\$58.51	\$59.97	\$61.47	\$63.00	\$64.58
CITY PROSECUTOR	2176	\$38.45	\$40.38	\$42.40	\$44.51	\$46.73	\$49.07	\$50.30	\$51.56	\$52.85	\$54.17	\$55.52	\$56.91	\$58.34
CITY RECORDER	1200	\$31.73	\$33.32	\$34.99	\$36.74	\$38.58	\$40.50	\$41.52	\$42.56	\$43.62	\$44.71	\$45.83	\$46.98	\$48.15
CITY TREASURER	1250	\$32.67	\$34.29	\$36.01	\$37.81	\$39.70	\$41.69	\$42.74	\$43.80	\$44.90	\$46.03	\$47.18	\$48.36	\$49.57
CIVIL ENGINEER I	3135	\$27.63	\$29.02	\$30.46	\$31.99	\$33.59	\$35.27	\$36.15	\$37.04	\$37.98	\$38.93	\$39.90	\$40.89	\$41.92
CIVIL ENGINEER II	3132	\$29.63	\$31.11	\$32.67	\$34.29	\$36.01	\$37.81	\$38.75	\$39.72	\$40.72	\$41.73	\$42.78	\$43.85	\$44.95
CODE ENFORCEMENT OFFICER	4133	\$19.06	\$20.01	\$21.02	\$22.07	\$23.17	\$24.33	\$24.94	\$25.57	\$26.20	\$26.86	\$27.52	\$28.21	\$28.92
CODE ENFORCEMENT SUPERVISOR	4134	\$25.46	\$26.73	\$28.06	\$29.47	\$30.94	\$32.49	\$33.30	\$34.14	\$34.99	\$35.87	\$36.77	\$37.69	\$38.63
COMMERCIAL METER READER	8050	\$16.96	\$17.80	\$18.69	\$19.62	\$20.61	\$21.63	\$22.17	\$22.72	\$23.29	\$23.87	\$24.47	\$25.08	\$25.70
COMMUNICATIONS AND PR DIRECTOR	630	\$38.28	\$40.20	\$42.21	\$44.32	\$46.54	\$48.87	\$50.10	\$51.35	\$52.63	\$53.94	\$55.28	\$56.67	\$58.08
COMMUNITY & ECONOMIC DEVELOPMENT DIRECTOR	1788	\$44.84	\$47.08	\$49.44	\$51.92	\$54.51	\$57.24	\$58.67	\$60.14	\$61.64	\$63.18	\$64.76	\$66.38	\$68.04
CONTROLLER	1420	\$34.15	\$35.86	\$37.66	\$39.54	\$41.52	\$43.60	\$44.69	\$45.80	\$46.95	\$48.12	\$49.33	\$50.56	\$51.83
COUNCIL OFFICE ADMINISTRATOR III	525	\$18.46	\$19.38	\$20.35	\$21.37	\$22.44	\$23.56	\$24.15	\$24.75	\$25.38	\$26.01	\$26.66	\$27.32	\$28.01
COUNCIL EXECUTIVE DIRECTOR	550	\$40.14	\$42.15	\$44.25	\$46.46	\$48.79	\$51.23	\$52.51	\$53.82	\$55.17	\$56.55	\$57.96	\$59.41	\$60.89
COURT CLERK I	6110	\$16.70	\$17.54	\$18.42	\$19.34	\$20.30	\$21.31	\$21.84	\$22.39	\$22.95	\$23.53	\$24.12	\$24.72	\$25.33

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2021

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
COURT CLERK II	6112	\$17.65	\$18.53	\$19.46	\$20.44	\$21.46	\$22.53	\$23.09	\$23.67	\$24.27	\$24.87	\$25.49	\$26.13	\$26.78
COURT CLERK III	6114	\$18.48	\$19.40	\$20.37	\$21.39	\$22.46	\$23.58	\$24.17	\$24.77	\$25.40	\$26.03	\$26.69	\$27.35	\$28.04
COURT SECURITY OFFICER	4132	\$17.38	\$18.25	\$19.16	\$20.12	\$21.12	\$22.18	\$22.73	\$23.30	\$23.89	\$24.48	\$25.09	\$25.72	\$26.36
CRIME ANALYST	6030	\$16.98	\$17.82	\$18.71	\$19.64	\$20.63	\$21.66	\$22.20	\$22.75	\$23.32	\$23.91	\$24.51	\$25.12	\$25.75
CRIME VICTIM ADVOCATE	4135	\$20.94	\$21.99	\$23.09	\$24.25	\$25.46	\$26.73	\$27.40	\$28.08	\$28.78	\$29.50	\$30.24	\$30.99	\$31.77
CSR/BILLING EDITOR	6225	\$17.73	\$18.62	\$19.55	\$20.52	\$21.55	\$22.63	\$23.19	\$23.77	\$24.36	\$24.97	\$25.60	\$26.24	\$26.90
CULTURAL PROGRAMS ADMINISTRATIVE ASSISTANT	6872	\$20.67	\$21.71	\$22.80	\$23.94	\$25.13	\$26.39	\$27.05	\$27.73	\$28.42	\$29.13	\$29.86	\$30.61	\$31.37
CULTURAL PROGRAMS MANAGER	5052	\$25.96	\$27.26	\$28.62	\$30.05	\$31.55	\$33.13	\$33.96	\$34.80	\$35.67	\$36.56	\$37.47	\$38.41	\$39.37
CUSTOMER SERVICE LIBRARIAN	5430	\$19.79	\$20.79	\$21.82	\$22.91	\$24.05	\$25.26	\$25.90	\$26.54	\$27.21	\$27.88	\$28.58	\$29.30	\$30.03
CUSTOMER SERVICE SUPERVISOR	5210	\$24.43	\$25.66	\$26.94	\$28.29	\$29.71	\$31.19	\$31.97	\$32.77	\$33.60	\$34.44	\$35.31	\$36.19	\$37.10
DATABASE ANALYST	1824	\$30.71	\$32.24	\$33.85	\$35.54	\$37.32	\$39.18	\$40.17	\$41.17	\$42.20	\$43.25	\$44.33	\$45.44	\$46.58
DATABASE SUPERVISOR	1827	\$33.51	\$35.18	\$36.94	\$38.79	\$40.73	\$42.76	\$43.83	\$44.93	\$46.05	\$47.20	\$48.38	\$49.59	\$50.83
DEPUTY CITY ATTORNEY	2150	\$42.58	\$44.70	\$46.94	\$49.28	\$51.75	\$54.34	\$55.69	\$57.09	\$58.52	\$59.98	\$61.48	\$63.01	\$64.59
DEPUTY FIRE MARSHAL	3355	\$28.71	\$30.15	\$31.66	\$33.25	\$34.91	\$36.65	\$37.57	\$38.51	\$39.48	\$40.46	\$41.48	\$42.51	\$43.57
DEPUTY POLICE CHIEF	1660	\$42.03	\$44.13	\$46.34	\$48.66	\$51.09	\$53.65	\$55.00	\$56.37	\$57.78	\$59.23	\$60.71	\$62.22	\$63.78
DEPUTY RECORDER/PURCHASING AGENT	1905	\$24.65	\$25.88	\$27.18	\$28.53	\$29.96	\$31.46	\$32.24	\$33.05	\$33.87	\$34.72	\$35.58	\$36.47	\$37.38
DIRECTOR OF FINANCE	1400	\$50.10	\$52.60	\$55.24	\$58.00	\$60.90	\$63.94	\$65.54	\$67.18	\$68.86	\$70.59	\$72.35	\$74.16	\$76.01
ECONOMIC DEVELOPMENT SPECIALIST	5325	\$23.43	\$24.61	\$25.83	\$27.12	\$28.48	\$29.90	\$30.65	\$31.42	\$32.20	\$33.00	\$33.83	\$34.67	\$35.54
ENERGY SERVICES MANAGER	5165	\$34.75	\$36.48	\$38.30	\$40.22	\$42.23	\$44.34	\$45.45	\$46.59	\$47.75	\$48.94	\$50.17	\$51.43	\$52.72
ENGINEER TECHNICIAN	3140	\$20.43	\$21.45	\$22.52	\$23.64	\$24.83	\$26.06	\$26.72	\$27.39	\$28.07	\$28.77	\$29.49	\$30.23	\$30.98
ENGINEERING CLERK	6635	\$17.15	\$18.00	\$18.90	\$19.84	\$20.84	\$21.89	\$22.44	\$23.00	\$23.57	\$24.16	\$24.76	\$25.39	\$26.02
EQUIPMENT OPERATOR I	7303	\$19.61	\$20.60	\$21.62	\$22.70	\$23.83	\$25.03	\$25.65	\$26.30	\$26.95	\$27.63	\$28.32	\$29.03	\$29.76
EQUIPMENT OPERATOR II	7302	\$21.11	\$22.17	\$23.28	\$24.45	\$25.67	\$26.95	\$27.63	\$28.32	\$29.03	\$29.76	\$30.50	\$31.26	\$32.04
EVIDENCE TECHNICIAN	4115	\$17.96	\$18.86	\$19.80	\$20.80	\$21.83	\$22.92	\$23.49	\$24.09	\$24.69	\$25.30	\$25.94	\$26.58	\$27.25
FACILITIES MAINTENANCE SUPERVISOR	7180	\$22.83	\$23.97	\$25.17	\$26.42	\$27.75	\$29.13	\$29.86	\$30.61	\$31.37	\$32.16	\$32.96	\$33.79	\$34.63
FACILITIES MANAGER	7170	\$25.65	\$26.93	\$28.28	\$29.69	\$31.17	\$32.73	\$33.54	\$34.38	\$35.24	\$36.11	\$37.01	\$37.93	\$38.89
FACILITIES/SAFETY COORDINATOR	7275	\$25.65	\$26.93	\$28.28	\$29.69	\$31.17	\$32.73	\$33.54	\$34.38	\$35.24	\$36.11	\$37.01	\$37.93	\$38.89
FIRE CHIEF	1450	\$53.81	\$56.50	\$59.32	\$62.28	\$65.39	\$68.66	\$70.38	\$72.13	\$73.93	\$75.78	\$77.67	\$79.62	\$81.61
FIRE ENGINEER	4305	\$1,980.90	\$2,079.78	\$2,184.42	\$2,293.19	\$2,408.55	\$2,528.86	\$2,592.30	\$2,657.40	\$2,724.14	\$2,791.71	\$2,860.93	\$2,933.44	\$3,006.78
FIREFIGHTER	4250	\$1,699.91	\$1,784.78	\$1,873.78	\$1,967.71	\$2,065.77	\$2,168.77	\$2,223.15	\$2,279.18	\$2,336.04	\$2,393.72	\$2,453.87	\$2,515.67	\$2,578.30
FLEET INVENTORY CONTROL SPECIALIST	8175	\$17.64	\$18.52	\$19.45	\$20.43	\$21.45	\$22.52	\$23.08	\$23.66	\$24.26	\$24.86	\$25.48	\$26.12	\$26.77
FLEET MAINTENANCE SUPERVISOR	3360	\$26.10	\$27.40	\$28.77	\$30.21	\$31.72	\$33.31	\$34.15	\$35.00	\$35.88	\$36.78	\$37.70	\$38.64	\$39.60
FORESTRY CREW SUPERVISOR	7600	\$23.62	\$24.81	\$26.04	\$27.34	\$28.71	\$30.15	\$30.90	\$31.67	\$32.46	\$33.28	\$34.11	\$34.97	\$35.85
FORESTRY SUPERVISOR	3305	\$27.45	\$28.83	\$30.26	\$31.78	\$33.36	\$35.03	\$35.91	\$36.81	\$37.73	\$38.67	\$39.64	\$40.63	\$41.65
GENERAL MANAGER OF POWER	1700	\$57.21	\$60.06	\$63.07	\$66.22	\$69.53	\$73.01	\$74.84	\$76.71	\$78.63	\$80.59	\$82.60	\$84.67	\$86.78
GENERATION/SUBSTATION DIVISION MANAGER	3405	\$37.90	\$39.79	\$41.78	\$43.88	\$46.07	\$48.37	\$49.58	\$50.82	\$52.09	\$53.39	\$54.72	\$56.09	\$57.49
GENERATION/SUBSTATION SUPERVISOR	3410	\$36.74	\$38.58	\$40.50	\$42.52	\$44.65	\$46.88	\$48.06	\$49.26	\$50.49	\$51.75	\$53.04	\$54.36	\$55.71
GENERATION/SUBSTATION TECHNICIAN	7500	\$32.38	\$34.00	\$35.70	\$37.49	\$39.36	\$41.33	\$42.37	\$43.42	\$44.51	\$45.62	\$46.77	\$47.94	\$49.14
GIS SPECIALIST	3260	\$20.25	\$21.26	\$22.33	\$23.45	\$24.63	\$25.85	\$26.50	\$27.16	\$27.84	\$28.54	\$29.25	\$29.98	\$30.73
GIS MANAGER	1825	\$30.97	\$32.52	\$34.15	\$35.85	\$37.64	\$39.52	\$40.50	\$41.52	\$42.56	\$43.62	\$44.71	\$45.83	\$46.98
GOLF COURSE IRRIGATION SPECIALIST	7480	\$21.24	\$22.30	\$23.41	\$24.58	\$25.81	\$27.10	\$27.78	\$28.48	\$29.18	\$29.91	\$30.67	\$31.43	\$32.21
GOLF COURSE SUPERINTENDENT	1470	\$27.53	\$28.91	\$30.36	\$31.88	\$33.48	\$35.15	\$36.03	\$36.93	\$37.85	\$38.79	\$39.76	\$40.76	\$41.77

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2021

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
GOLF PROFESSIONAL	1460	\$34.34	\$36.05	\$37.85	\$39.74	\$41.73	\$43.81	\$44.91	\$46.04	\$47.19	\$48.37	\$49.58	\$50.82	\$52.09
HIGHWAY TRAFFIC CONTROL COORDINATOR	7560	\$21.63	\$22.71	\$23.84	\$25.04	\$26.29	\$27.60	\$28.29	\$28.99	\$29.72	\$30.46	\$31.23	\$32.01	\$32.81
HUMAN RESOURCE ANALYST	5450	\$21.65	\$22.73	\$23.86	\$25.06	\$26.31	\$27.62	\$28.31	\$29.02	\$29.75	\$30.49	\$31.25	\$32.03	\$32.83
HUMAN RESOURCE DIRECTOR	1600	\$42.92	\$45.06	\$47.32	\$49.69	\$52.17	\$54.78	\$56.15	\$57.56	\$58.99	\$60.46	\$61.98	\$63.52	\$65.11
I.T. DIRECTOR	1821	\$41.73	\$43.82	\$46.01	\$48.31	\$50.73	\$53.26	\$54.59	\$55.96	\$57.36	\$58.79	\$60.27	\$61.77	\$63.31
I.T. SUPPORT SUPERVISOR	1826	\$35.32	\$37.08	\$38.93	\$40.88	\$42.92	\$45.06	\$46.19	\$47.34	\$48.52	\$49.74	\$50.99	\$52.26	\$53.57
I.T. TECHNICIAN / WEB SUPPORT	3270	\$22.98	\$24.13	\$25.34	\$26.60	\$27.93	\$29.33	\$30.07	\$30.82	\$31.59	\$32.38	\$33.20	\$34.02	\$34.87
INSPECTOR I	3075	\$20.12	\$21.13	\$22.19	\$23.30	\$24.46	\$25.69	\$26.33	\$26.99	\$27.67	\$28.36	\$29.07	\$29.80	\$30.54
INSPECTOR II	3100	\$22.81	\$23.95	\$25.14	\$26.40	\$27.73	\$29.11	\$29.84	\$30.59	\$31.35	\$32.14	\$32.94	\$33.77	\$34.61
INSPECTOR III	3125	\$25.73	\$27.02	\$28.37	\$29.79	\$31.28	\$32.85	\$33.67	\$34.52	\$35.38	\$36.27	\$37.18	\$38.11	\$39.06
INVENTORY CONTROL SPECIALIST (POWER)	6875	\$16.90	\$17.75	\$18.64	\$19.57	\$20.55	\$21.58	\$22.12	\$22.67	\$23.24	\$23.82	\$24.41	\$25.03	\$25.65
IRRIGATION LEADWORKER	7475	\$22.22	\$23.34	\$24.50	\$25.73	\$27.02	\$28.37	\$29.08	\$29.81	\$30.55	\$31.31	\$32.09	\$32.90	\$33.72
JOURNEY LINEWORKER	7550	\$32.38	\$34.00	\$35.70	\$37.49	\$39.36	\$41.33	\$42.37	\$43.42	\$44.51	\$45.62	\$46.77	\$47.94	\$49.14
LEADWORKER - CITY	7575	\$22.12	\$23.23	\$24.39	\$25.61	\$26.89	\$28.23	\$28.94	\$29.66	\$30.40	\$31.16	\$31.95	\$32.75	\$33.56
LEADWORKER - UTILITIES	7580	\$22.14	\$23.25	\$24.41	\$25.63	\$26.91	\$28.25	\$28.96	\$29.68	\$30.42	\$31.18	\$31.97	\$32.77	\$33.59
LEGAL ADMINISTRATOR I	6040	\$17.75	\$18.63	\$19.56	\$20.54	\$21.57	\$22.65	\$23.22	\$23.79	\$24.39	\$25.00	\$25.63	\$26.27	\$26.92
LEGAL ADMINISTRATOR II	6045	\$21.17	\$22.22	\$23.34	\$24.50	\$25.73	\$27.02	\$27.69	\$28.38	\$29.09	\$29.82	\$30.56	\$31.32	\$32.10
LEGAL ADMINISTRATOR SUPERVISOR	6050	\$23.02	\$24.17	\$25.38	\$26.65	\$27.98	\$29.38	\$30.11	\$30.86	\$31.63	\$32.42	\$33.24	\$34.07	\$34.93
LIBRARIAN	5410	\$22.98	\$24.13	\$25.33	\$26.60	\$27.94	\$29.33	\$30.06	\$30.81	\$31.59	\$32.38	\$33.19	\$34.02	\$34.87
LIBRARY DIRECTOR	1900	\$44.75	\$46.99	\$49.34	\$51.80	\$54.39	\$57.11	\$58.54	\$60.00	\$61.50	\$63.03	\$64.61	\$66.23	\$67.89
LIBRARY I.T. TECHNICIAN	3275	\$21.28	\$22.35	\$23.47	\$24.65	\$25.88	\$27.18	\$27.85	\$28.55	\$29.26	\$29.99	\$30.74	\$31.51	\$32.29
LIBRARY PAGE (FULL-TIME)	6894	\$10.95	\$11.50	\$12.07	\$12.67	\$13.31	\$13.97	\$14.32	\$14.68	\$15.05	\$15.43	\$15.81	\$16.21	\$16.61
LINE CREW SUPERVISOR	7700	\$36.74	\$38.58	\$40.50	\$42.52	\$44.65	\$46.88	\$48.06	\$49.26	\$50.49	\$51.75	\$53.04	\$54.36	\$55.71
MAINTENANCE CUSTODIAN	8110	\$15.87	\$16.66	\$17.50	\$18.37	\$19.29	\$20.26	\$20.76	\$21.28	\$21.81	\$22.36	\$22.92	\$23.49	\$24.09
MAINTENANCE WORKER	8225	\$18.09	\$19.00	\$19.95	\$20.94	\$21.99	\$23.09	\$23.67	\$24.27	\$24.87	\$25.49	\$26.13	\$26.78	\$27.45
MARKETING AND DESIGN SPECIALIST	6885	\$22.98	\$24.13	\$25.33	\$26.60	\$27.94	\$29.33	\$30.06	\$30.81	\$31.59	\$32.38	\$33.19	\$34.02	\$34.87
MASTER POLICE OFFICER	4525	\$25.83	\$27.12	\$28.48	\$29.90	\$31.40	\$32.96	\$33.79	\$34.63	\$35.50	\$36.39	\$37.30	\$38.23	\$39.18
MATERIALS SUPERVISOR	5205	\$24.01	\$25.21	\$26.47	\$27.80	\$29.19	\$30.65	\$31.42	\$32.20	\$33.00	\$33.83	\$34.67	\$35.54	\$36.42
MEAL PROGRAM SUPERVISOR	8275	\$18.11	\$19.02	\$19.97	\$20.97	\$22.01	\$23.11	\$23.69	\$24.29	\$24.89	\$25.51	\$26.15	\$26.80	\$27.47
MECHANIC	7710	\$20.38	\$21.40	\$22.47	\$23.59	\$24.77	\$26.01	\$26.66	\$27.32	\$28.01	\$28.71	\$29.43	\$30.17	\$30.92
METER READER	8350	\$16.96	\$17.80	\$18.69	\$19.62	\$20.61	\$21.63	\$22.17	\$22.72	\$23.29	\$23.87	\$24.47	\$25.08	\$25.70
METERING SUPERVISOR	3310	\$36.74	\$38.58	\$40.50	\$42.52	\$44.65	\$46.88	\$48.06	\$49.26	\$50.49	\$51.75	\$53.04	\$54.36	\$55.71
METERING TECHNICIAN	7760	\$32.38	\$34.00	\$35.70	\$37.49	\$39.36	\$41.33	\$42.37	\$43.42	\$44.51	\$45.62	\$46.77	\$47.94	\$49.14
NETWORK ADMINISTRATOR	1823	\$30.23	\$31.74	\$33.33	\$35.00	\$36.75	\$38.58	\$39.55	\$40.54	\$41.55	\$42.59	\$43.65	\$44.74	\$45.87
OFFICE ADMINISTRATOR I	6005	\$16.05	\$16.85	\$17.70	\$18.59	\$19.52	\$20.49	\$21.00	\$21.53	\$22.07	\$22.62	\$23.18	\$23.76	\$24.35
OFFICE ADMINISTRATOR II	6010	\$16.98	\$17.82	\$18.71	\$19.64	\$20.63	\$21.66	\$22.20	\$22.75	\$23.32	\$23.91	\$24.51	\$25.12	\$25.75
OFFICE ADMINISTRATOR III	6015	\$18.46	\$19.38	\$20.35	\$21.37	\$22.44	\$23.56	\$24.15	\$24.75	\$25.38	\$26.01	\$26.66	\$27.32	\$28.01
OFFICE ADMINISTRATOR SUPERVISOR	6020	\$22.75	\$23.90	\$25.09	\$26.35	\$27.67	\$29.06	\$29.79	\$30.53	\$31.29	\$32.07	\$32.88	\$33.70	\$34.55
OPERATIONS MANAGER	1860	\$44.69	\$46.92	\$49.27	\$51.74	\$54.33	\$57.05	\$58.48	\$59.94	\$61.44	\$62.97	\$64.55	\$66.17	\$67.82
PARAMEDIC/FIREFIGHTER	4302	\$2,037.75	\$2,139.10	\$2,246.22	\$2,358.29	\$2,476.12	\$2,599.72	\$2,664.82	\$2,731.56	\$2,799.95	\$2,870.82	\$2,942.50	\$3,015.84	\$3,091.65
PARK CENTER DIRECTOR	5055	\$29.60	\$31.08	\$32.63	\$34.26	\$35.98	\$37.77	\$38.72	\$39.69	\$40.68	\$41.70	\$42.75	\$43.81	\$44.91
PARKS AND RECREATION DIRECTOR	1550	\$43.55	\$45.72	\$48.01	\$50.41	\$52.93	\$55.58	\$56.97	\$58.39	\$59.85	\$61.35	\$62.88	\$64.46	\$66.06

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2021

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
PARKS FIELD SUPERVISOR	7440	\$22.80	\$23.94	\$25.13	\$26.39	\$27.71	\$29.10	\$29.83	\$30.58	\$31.34	\$32.13	\$32.93	\$33.75	\$34.60
PARKS IRRIGATION SPECIALIST	7490	\$19.28	\$20.25	\$21.26	\$22.33	\$23.45	\$24.63	\$25.24	\$25.87	\$26.52	\$27.19	\$27.86	\$28.56	\$29.28
PARKS SUPERINTENDENT	1560	\$32.74	\$34.38	\$36.10	\$37.91	\$39.81	\$41.79	\$42.84	\$43.91	\$45.01	\$46.13	\$47.28	\$48.47	\$49.69
PASSPORTS/CUSTOMER SERVICE REPRESENTATIVE	6310	\$16.05	\$16.85	\$17.70	\$18.59	\$19.52	\$20.49	\$21.00	\$21.53	\$22.07	\$22.62	\$23.18	\$23.76	\$24.35
PAYROLL COORDINATOR	5051	\$20.57	\$21.60	\$22.68	\$23.81	\$25.01	\$26.25	\$26.91	\$27.59	\$28.28	\$28.98	\$29.71	\$30.45	\$31.22
PERMIT SPECIALIST	6640	\$21.64	\$22.72	\$23.85	\$25.05	\$26.31	\$27.62	\$28.31	\$29.03	\$29.75	\$30.49	\$31.25	\$32.03	\$32.84
PLANNING DIVISION MANAGER	1800	\$33.86	\$35.55	\$37.32	\$39.19	\$41.15	\$43.21	\$44.28	\$45.39	\$46.53	\$47.69	\$48.88	\$50.10	\$51.36
PLANS EXAMINER	3128	\$25.24	\$26.50	\$27.82	\$29.22	\$30.68	\$32.21	\$33.01	\$33.84	\$34.69	\$35.55	\$36.44	\$37.35	\$38.28
POLICE CHIEF	1650	\$53.49	\$56.17	\$58.98	\$61.93	\$65.03	\$68.28	\$69.98	\$71.73	\$73.53	\$75.37	\$77.25	\$79.19	\$81.17
POLICE LIEUTENANT	3370	\$36.36	\$38.18	\$40.08	\$42.08	\$44.18	\$46.40	\$47.56	\$48.74	\$49.96	\$51.21	\$52.49	\$53.80	\$55.14
POLICE OFFICER	4450	\$23.82	\$25.02	\$26.27	\$27.58	\$28.95	\$30.40	\$31.16	\$31.95	\$32.75	\$33.56	\$34.40	\$35.26	\$36.13
PROGRAM COORDINATOR	5260	\$21.44	\$22.51	\$23.63	\$24.82	\$26.05	\$27.35	\$28.04	\$28.74	\$29.46	\$30.20	\$30.95	\$31.72	\$32.52
PUBLIC WORKS CONSTRUCTION INSPECTOR	3055	\$23.30	\$24.47	\$25.69	\$26.97	\$28.33	\$29.75	\$30.49	\$31.25	\$32.03	\$32.83	\$33.66	\$34.51	\$35.37
PUBLIC WORKS DIRECTOR	1530	\$54.30	\$57.02	\$59.87	\$62.87	\$66.01	\$69.31	\$71.04	\$72.82	\$74.64	\$76.50	\$78.42	\$80.37	\$82.38
RECORDS SUPERVISOR	6642	\$22.75	\$23.90	\$25.09	\$26.35	\$27.67	\$29.06	\$29.79	\$30.53	\$31.29	\$32.07	\$32.88	\$33.70	\$34.55
RECREATION COORDINATOR	6870	\$21.43	\$22.50	\$23.62	\$24.81	\$26.04	\$27.34	\$28.03	\$28.73	\$29.45	\$30.19	\$30.94	\$31.71	\$32.51
RECREATION DIRECTOR	1565	\$32.50	\$34.12	\$35.83	\$37.62	\$39.50	\$41.48	\$42.51	\$43.57	\$44.66	\$45.78	\$46.92	\$48.10	\$49.30
RISK ANALYST	5555	\$21.77	\$22.86	\$24.00	\$25.20	\$26.46	\$27.78	\$28.48	\$29.18	\$29.91	\$30.67	\$31.43	\$32.21	\$33.01
RISK MANAGER	1780	\$33.15	\$34.81	\$36.56	\$38.39	\$40.30	\$42.32	\$43.38	\$44.47	\$45.58	\$46.72	\$47.89	\$49.08	\$50.31
SENIOR ACCOUNTANT	5020	\$26.09	\$27.39	\$28.75	\$30.19	\$31.70	\$33.29	\$34.12	\$34.98	\$35.86	\$36.76	\$37.68	\$38.62	\$39.58
SENIOR CENTER DIRECTOR	1500	\$31.81	\$33.40	\$35.07	\$36.82	\$38.66	\$40.60	\$41.61	\$42.65	\$43.72	\$44.81	\$45.93	\$47.08	\$48.26
SENIOR CENTRAL CONTROL OPERATOR	7270	\$29.87	\$31.36	\$32.93	\$34.58	\$36.30	\$38.12	\$39.08	\$40.05	\$41.05	\$42.08	\$43.13	\$44.21	\$45.31
SENIOR CITY ATTORNEY	2175	\$38.47	\$40.40	\$42.42	\$44.54	\$46.78	\$49.11	\$50.34	\$51.60	\$52.89	\$54.21	\$55.57	\$56.95	\$58.38
SENIOR CIVIL ENGINEER	3130	\$34.22	\$35.93	\$37.73	\$39.61	\$41.59	\$43.67	\$44.76	\$45.89	\$47.03	\$48.20	\$49.41	\$50.65	\$51.91
SENIOR COURT CLERK	6115	\$22.73	\$23.86	\$25.06	\$26.31	\$27.62	\$29.01	\$29.74	\$30.48	\$31.24	\$32.02	\$32.82	\$33.65	\$34.50
SENIOR GIS ANALYST	3265	\$25.48	\$26.75	\$28.08	\$29.49	\$30.96	\$32.51	\$33.32	\$34.16	\$35.01	\$35.89	\$36.79	\$37.71	\$38.65
SENIOR I.T. TECHNICIAN	3170	\$23.69	\$24.88	\$26.13	\$27.44	\$28.81	\$30.25	\$31.01	\$31.79	\$32.58	\$33.40	\$34.23	\$35.09	\$35.97
SENIOR LIBRARIAN	2750	\$25.46	\$26.73	\$28.06	\$29.47	\$30.94	\$32.49	\$33.30	\$34.14	\$34.99	\$35.87	\$36.77	\$37.69	\$38.63
SENIOR PLANNER		\$27.48	\$28.85	\$30.29	\$31.81	\$33.39	\$35.06	\$35.94	\$36.83	\$37.75	\$38.70	\$39.67	\$40.65	\$41.67
SENIOR PROGRAMMER/ANALYST	1822	\$30.17	\$31.68	\$33.27	\$34.93	\$36.67	\$38.50	\$39.47	\$40.45	\$41.47	\$42.50	\$43.56	\$44.65	\$45.77
SENIOR UTILITY PLANNER	3330	\$31.52	\$33.09	\$34.75	\$36.49	\$38.32	\$40.23	\$41.24	\$42.27	\$43.33	\$44.41	\$45.53	\$46.67	\$47.83
SERGEANT	3400	\$30.53	\$32.05	\$33.66	\$35.34	\$37.11	\$38.96	\$39.93	\$40.93	\$41.95	\$43.00	\$44.08	\$45.18	\$46.31
STORM WATER COMPLIANCE INSPECTOR	3470	\$20.83	\$21.86	\$22.95	\$24.11	\$25.31	\$26.58	\$27.25	\$27.93	\$28.62	\$29.34	\$30.07	\$30.82	\$31.60
STORM WATER SUPERVISOR	3460	\$26.28	\$27.59	\$28.96	\$30.41	\$31.94	\$33.53	\$34.37	\$35.23	\$36.10	\$37.00	\$37.92	\$38.87	\$39.85
STREET & STORM WATER SUPERINTENDENT	3025	\$31.71	\$33.30	\$34.96	\$36.71	\$38.55	\$40.47	\$41.49	\$42.52	\$43.59	\$44.68	\$45.80	\$46.95	\$48.12
STREETS FIELD SUPERVISOR	7450	\$24.69	\$25.93	\$27.23	\$28.59	\$30.02	\$31.52	\$32.32	\$33.12	\$33.95	\$34.79	\$35.66	\$36.55	\$37.46
TREASURER'S CLERK/CSR	6555	\$17.73	\$18.62	\$19.55	\$20.52	\$21.55	\$22.63	\$23.19	\$23.77	\$24.36	\$24.97	\$25.60	\$26.24	\$26.90
UTILITY ARBORIST	7100	\$21.10	\$22.16	\$23.27	\$24.44	\$25.66	\$26.94	\$27.62	\$28.31	\$29.02	\$29.75	\$30.49	\$31.25	\$32.03
UTILITY PLANNER I	3335	\$21.44	\$22.51	\$23.63	\$24.82	\$26.05	\$27.35	\$28.04	\$28.74	\$29.46	\$30.20	\$30.95	\$31.72	\$32.52
UTILITY PLANNER II	3333	\$23.79	\$24.97	\$26.22	\$27.53	\$28.91	\$30.36	\$31.12	\$31.90	\$32.70	\$33.51	\$34.35	\$35.20	\$36.08
VALVE TRUCK LEAD/LEADWORKER	7570	\$22.14	\$23.25	\$24.41	\$25.63	\$26.91	\$28.25	\$28.96	\$29.68	\$30.42	\$31.18	\$31.97	\$32.77	\$33.59
WASTEWATER SUPERINTENDENT	1533	\$34.37	\$36.08	\$37.89	\$39.78	\$41.77	\$43.86	\$44.96	\$46.08	\$47.23	\$48.42	\$49.62	\$50.86	\$52.13

MURRAY CITY - COMPENSATION STEP PLAN
EFFECTIVE JULY 1, 2021

	JOB CODE	STEP 0	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12
WASTEWATER SUPERVISOR	7777	\$27.52	\$28.90	\$30.34	\$31.86	\$33.45	\$35.12	\$36.00	\$36.89	\$37.82	\$38.77	\$39.74	\$40.73	\$41.75
WASTEWATER TECH I	8500	\$18.38	\$19.31	\$20.27	\$21.28	\$22.35	\$23.47	\$24.05	\$24.66	\$25.27	\$25.91	\$26.55	\$27.22	\$27.89
WASTEWATER TECH II	8550	\$19.75	\$20.73	\$21.77	\$22.86	\$24.00	\$25.20	\$25.83	\$26.48	\$27.14	\$27.82	\$28.52	\$29.23	\$29.96
WASTEWATER TECH III	7770	\$21.88	\$22.97	\$24.12	\$25.32	\$26.59	\$27.93	\$28.62	\$29.34	\$30.07	\$30.82	\$31.60	\$32.39	\$33.20
WASTEWATER TECH IV		\$22.63	\$23.76	\$24.95	\$26.19	\$27.50	\$28.88	\$29.60	\$30.34	\$31.11	\$31.88	\$32.67	\$33.50	\$34.33
WATER CONSTRUCTION SUPERVISOR	7460	\$26.51	\$27.83	\$29.23	\$30.69	\$32.22	\$33.83	\$34.68	\$35.54	\$36.43	\$37.34	\$38.27	\$39.22	\$40.21
WATER DISTRIBUTION SUPERVISOR	3420	\$26.51	\$27.83	\$29.23	\$30.69	\$32.22	\$33.83	\$34.68	\$35.54	\$36.43	\$37.34	\$38.27	\$39.22	\$40.21
WATER DISTRIBUTION TECHNICIAN	3450	\$20.96	\$22.00	\$23.10	\$24.26	\$25.47	\$26.74	\$27.41	\$28.10	\$28.79	\$29.51	\$30.25	\$31.01	\$31.79
WATER ELECTRICIAN	3455	\$27.93	\$29.32	\$30.79	\$32.34	\$33.96	\$35.66	\$36.55	\$37.46	\$38.40	\$39.36	\$40.34	\$41.35	\$42.39
WATER SUPERINTENDENT	1535	\$34.37	\$36.08	\$37.89	\$39.78	\$41.77	\$43.86	\$44.96	\$46.08	\$47.23	\$48.42	\$49.62	\$50.86	\$52.13
WATER TECH I	8600	\$17.51	\$18.38	\$19.31	\$20.27	\$21.28	\$22.35	\$22.91	\$23.48	\$24.08	\$24.68	\$25.29	\$25.93	\$26.57
WATER TECH II	8650	\$19.07	\$20.02	\$21.03	\$22.08	\$23.18	\$24.34	\$24.95	\$25.58	\$26.21	\$26.87	\$27.55	\$28.23	\$28.94
WATER TECH III	7780	\$21.15	\$22.20	\$23.31	\$24.48	\$25.70	\$27.00	\$27.67	\$28.36	\$29.07	\$29.80	\$30.54	\$31.30	\$32.08

REVISED 4/2021